

BUDGETARY AND PERSONNEL ADMINISTRATION

Department of Budget and Management

Office of the Secretary

Office of Personnel Services and Benefits

Office of Information Technology

Office of Budget Analysis

Office of Capital Budgeting

Major Information Technology Development Project Fund

DEPARTMENT OF BUDGET AND MANAGEMENT

MISSION

The Department of Budget and Management (DBM) helps the Governor, State agencies, and their employees provide effective, efficient and fiscally sound government to the citizens of Maryland. We support agency efforts to achieve results by helping them obtain the fiscal, capital, personnel, and information technology resources needed to provide services to Maryland citizens. We are dedicated to providing advice and assistance with professionalism, state of the art technology, modern management techniques, and teamwork.

VISION

We will advance the interests of the citizens of Maryland in a State government that is well regarded, responsive, and contributes to environmentally sound communities whose residents are well-educated, healthy, safe, and gainfully employed. Our success depends on our employees. The recognition we give to individual effort and teamwork will make our agency a very desired place to work. Our advice and assistance will be actively sought. We will emphasize getting the job done with utmost professionalism.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

In its strategic budgeting review, DBM identified three key outcomes.

1. Effective budgeting,
2. Effective resource management, and
3. Effective public policy.

Goal 1 and its measure tracks the outcomes related to effective budgeting and effective public policy. Goals 2 and 3 and their measures are directed at DBM's management of the State's two key resources: personnel and information technology.

Goal 1. Allocated resources contribute to achievement of outcome goals by State agencies.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Index of 30 outcome-related performance measures reported by State agencies and other sources*	102	100**	101	102

Goal 2. Executive branch agencies have a high quality workforce that reflects the diversity of the State.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Retention Rate	90.8%	89.9%	91%	91%

Goal 3. State government maximizes the benefit and value from investments in the information technology (IT) supporting State business processes.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of new major IT development projects executed by units of the Executive Branch that are successful	100%	100%	100%	100%

Note: * The Index, an aggregate of 30 performance measures, indicates overall performance of the State in key performance areas. The Index is calculated using the most recent data available. Various time periods are used depending on the data availability for individual measures and whether a measure is an average of multiple years of data.

** Current data not yet available for two measures included in the Index. Data for the prior period was used for these two measures.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Secretary of the Department of Budget and Management, under the direction of the Governor, is responsible for the overall review, analysis and final preparation of the State Budget for Chief Executive approval and submission to the General Assembly. The Office of the Secretary coordinates the functions of the various Departmental divisions and formulates policies and guidelines to promote efficient budgetary, fiscal, personnel and information technology management within State government. The Office provides legal counsel and representation and coordinates legislative activities for the Department.

This program directs the Department in the attainment of the mission, vision, goals, objectives, and performance measures for the Department as a whole.

EQUAL EMPLOYMENT OPPORTUNITY

PROGRAM DESCRIPTION

The Office of the Statewide Equal Employment Opportunity Coordinator administers and enforces the State Equal Employment Opportunity Program under the authority of the Secretary of the Department of Budget and Management established by Annotated Code of Maryland State Personnel and Pensions, Article § 5-202. The Office reviews appealed discrimination complaints, investigates whistleblower complaints, monitors agencies' fair practices and equal employment opportunity (EEO) programs and policies, provides training and technical assistance to managers and supervisors, ensures compliance with Federal, State and local laws prohibiting discrimination, evaluates State agencies' EEO efforts, and reports annually to the Governor.

The Office manages the Employee Assistance Program, which provides confidential and professional referral and assessment services to State employees who are experiencing personal difficulties that are adversely affecting their work performance.

MISSION

The mission of the Office of the Statewide Equal Employment Opportunity Coordinator is to ensure a fair and equitable personnel system, in which:

- State employees are able to pursue their careers without discrimination or harassment;
- Job applicants have an equal opportunity to compete for State employment; and
- Individuals requesting services from the State are provided those services without discrimination.

VISION

A State personnel system based on fairness and equity, free of discrimination and harassment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Executive Branch and independent agencies have a workforce that reflects the diversity of the State.

Objective 1.1 Annually, 55 percent of the protected groups in the State's workforce will reflect their proportional composition in Maryland's Civilian Labor Force.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Quality: Percent of protected groups in the State's workforce that reflect their proportional composition in Maryland's Civilian Labor Force	57%	*	55%	55%

Note: *Data not yet available. The Annual EEO Report is still being compiled.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY (Continued)

Goal 2. EEO complaints are resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator.

Objective 2.1 Annually, at least 75 percent of EEO complaints will be resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcomes: Percent of EEO complaints resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator	75%	*	77%	77%

Note: *Information not yet available. The fiscal year 2006 Annual EEO Report is still being compiled.

Goal 3. The Employee Assistance Program (EAP) helps employees referred by management resolve personal matters adversely affecting their job performance.

Objective 3.1 Annually, at least 60 percent of EAP participants will judge the EAP services as having significantly helped with the problem for which the referral was made.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Quality: Percent of EAP participants who judge the EAP services as having significantly helped with the problem for which the referral was made	67%	69%**	70%	70%

Objective 3.2 Annually, at least 50 percent of employees referred to EAP by their supervisors will improve their post-referral work performance as assessed by their supervisors.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Quality: Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors	50%	85%**	70%	70%

Note: **Data only available for the first quarter of fiscal year 2006.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.02 DIVISION OF FINANCE AND ADMINISTRATION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Division of Finance and Administration is responsible for the accounting, budgeting, payroll, purchasing and related functions for the Department. It manages the automated budget system, provides support to Departmental staff and State agencies that use the system, and is responsible for printing the State Budget and Fiscal Digest. In addition, the Division maintains a master position control file for all authorized State positions to enable position, classification, and salary level for the annual State Budget.

MISSION

The mission of the Division of Finance and Administration is to provide high quality, efficient and timely financial, purchasing, payroll and administrative support for the goals and objectives of the Divisions in the Department of Budget and Management.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Manage database to support the preparation, analysis and printing of the State Budget.

Objective 1.1 Annually provide budget, personnel and fund data files and software to financial agencies and their employees who use the State Budget System (HOBOS) for the preparation of their budget request.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of agencies that received files and software	40	42	42	42
Number of individual users who received files and software	283	293	295	295

Objective 1.2 Annually transfer to the Department of Legislative Services (DLS) budget, personnel and non-general fund source records from the HOBOS database that contain the three years of data used to create the Governor's allowance.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of budget records transferred	114,274	110,361	110,500	110,500
Number of personnel records transferred	80,969	81,910	82,000	82,000
Number of non-General Fund source records transferred	5,699	4,139	4,200	4,200

Objective 1.3 The State Budget Books will be published and delivered by the third Wednesday in January each year.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Delivered on schedule	Yes	Yes	Yes	Yes

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.03 CENTRAL COLLECTION UNIT – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Central Collection Unit is the unit of State Government responsible for the collection of all-delinquent debts, claims and accounts of the State other than taxes, child support, unemployment insurance contributions and overpayments. Typical debts are student tuition and fees, restitution for damage to State property, reimbursement for institutional care, local health department fees, workers' compensation premiums, Home Improvement Commission awards, and State grant overpayments.

MISSION

The mission of the Central Collection Unit is to collect all delinquent debts, claims and accounts of the State other than taxes child support, unemployment insurance contributions and overpayments in the quickest and most cost effective manner while employing the highest professional standards.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maximize returns on debt collection.

Objective 1.1 The unit will increase or maintain its net profit (gross collections – operating expenses) annually.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Net profit increased or maintained (Y/N)	No	Yes	No	No
Net profit *	\$2,947,693	\$8,240,308	\$8,232,726	\$7,705,000
Change in net profit from prior fiscal year	(\$2,629,328)	\$5,292,615	(\$7,582)	(\$527,726)

Objective 1.2 The unit will collect some or all of the debt from at least 40% of the debt accounts received by the unit.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent of debt accounts collected upon.	41.5%	44.7%	44.7%	44.7%

Objective 1.3 The unit will collect at least 33% of the total debt from debt referrals received by the unit.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent of total dollar value of debt collected.	31.8%	32.6%	32.7%	32.8%

Note: * The net profit reflects the annual net profit attained each year. Previously, cumulative net profit was displayed each year.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.04 DIVISION OF PROCUREMENT POLICY AND ADMINISTRATION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Division of Procurement Policy and Administration provides centralized review and approval or rejection of procurements for services and information technology submitted by Executive State agencies; procurement of services and information technology for statewide use; and internal support for all DBM procurements; policy and procedural direction and contract management services that ensure effective and efficient statewide fleet operations; and statewide compliance oversight on certain audits.

MISSION

We enable State agencies to achieve their missions in an effective, efficient and fiscally responsible manner through fleet and procurement endeavors.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maximize the benefit and value from procurements of services and information technology supporting performance of State agency functions.

Objective 1.1 Beginning in fiscal year 2005 at least 35% of initial submissions, and 75% of second submissions of agency solicitations that must be reviewed by the Procurement Unit meet or exceed the standards of a well-prepared solicitation.

Performance Measures	2005	2006	2007	2008
	Actual	Estimated	Estimated	Estimated
Quality: Percent of reviewed initial submissions of agency solicitations that meet standards for a well prepared solicitation	41%	41%*	40%	40%
Percent of reviewed second submissions of agency solicitations that meet standards for a well prepared solicitation	74%	74%*	75%	75%

Note: * Estimated data is provided because actual statistics for fiscal year 2006 are not available due to data entry problems.

Goal 2. State agencies use fleet vehicles efficiently.

Objective 2.1 Each year at least 90% of the State vehicles that must be driven a minimum number of official miles per year will meet or exceed the official mileage standard set by the Fleet Administration Unit staff for that year.

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Efficiency: Percent of State vehicles that must be driven a minimum number of official miles per year that meet or exceed the official mileage standard	90%	98%	95%	95%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.01 EXECUTIVE DIRECTION - OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Office of Personnel Services and Benefits (OPSB) provides policy direction for the human resources system established by the State Personnel and Pensions Article. The Executive Director manages the Office of Personnel Services and Benefits within the Department of Budget and Management and administers State personnel policies and health benefit programs. The Divisions of Employee Medical Services, Management and Personnel Services, and Labor Relations provide direct support to the Executive Director on critical issues.

MISSION

The Office of Personnel Services and Benefits promotes the recruitment, development, and retention of a competent, motivated workforce for Maryland State Government that strives for excellence through efficient, effective services that are responsive to the needs of the State's citizens. We provide a variety of services including: salary administration and classification, recruitment and examination, employee relations, employee benefits, and medical services. OPSB shares responsibility with State agencies for the administration of personnel functions through policy development, guidance, and interpretation that strive to manage effectively the key statewide resource of State employees.

We are a team that serves our customers with the same regard that we treat our fellow team members. We are committed to acting with responsibility, integrity, fairness, and sensitivity.

VISION

We will manage a high performance governmental personnel system that delivers timely, accurate, and reliable services in response to our customers. We will emphasize acquiring new skills that enhance our capability to effectively manage our operations and solve problems. To do so, we will use modern personnel techniques and state-of-the-art information systems.

We will strive to make Maryland government a first-class employer who attracts and retains the best and the brightest. Our expertise and our reputation for excellence will make us highly influential in shaping public policy affecting the personnel system.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Retain employees in the State Personnel Management System.

Objective 1.1 Annually, maintain or improve the retention rate of permanent employees in the State Personnel Management System and certain Maryland Department of Transportation agencies who are in grades 1-26.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcomes: Retention rate	90.8%	89.9%	91%	91%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.02 DIVISION OF EMPLOYEE BENEFITS – OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Division of Employee Benefits administers health care related benefit programs for: State employees and retirees, satellite agencies, Consolidated Omnibus Budget Reconciliation Act (COBRA) continuation of coverage of participants, and contractual employees. This program also administers the flexible benefits program for State employees. The State's share of the estimated fiscal year cost of the health benefits programs is appropriated in the various agency budgets.

MISSION

The Employee Benefits Division (EBD) provides coverage for State employees, retirees, and their dependents to protect them from financial loss and to provide for health care expenses. This coverage includes: the administration of medical benefits, other health related insurance programs, flexible spending accounts, and life insurance. Our program provides many options for multiple types of benefits that meet the unique needs of a diverse workforce. Our efforts make a major contribution toward the recruitment and retention of productive State employees serving State citizens.

We emphasize education, training, and information about the available benefits coverage. To do so, we work with other State agencies through continuing education and training of Agency Benefits Coordinators and Human Resource Directors. We also educate and assist the State workforce in receiving and understanding their benefits. These services are provided through multiple means of communication, including: training sessions, benefits booklets, Web-site information, and benefit fairs.

The Employee Benefits Division strives to administer benefit program laws and regulations in a manner that is sensitive, responsible, knowledgeable, and timely.

VISION

We will administer a benefits program that provides a variety of choices and options for the unique needs of our customers, the employees and retirees of the State of Maryland. We will utilize state-of-the-art technology systems to administer the benefits program in a timely and accurate manner. We will emphasize continuous training and education of our staff, our customers, and the agency staff with whom we work to constantly expand our knowledge and improve our skills.

We will strive to work cooperatively with our fellow State agencies through continuing education, training and communication. We will strive to make a significant contribution to the recruitment and retention of the State workforce by providing a benefits program that is responsive to their needs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Services provided by our health plan vendors meet quality standards of performance.

Objective 1.1 Annually, 100 percent of health plan vendors will receive a "satisfactory" rating by at least 85 percent of all plan survey respondents in their overall plan satisfaction.

Performance Measures	CY 2004 Actual	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Quality: Percent of health plan vendors who received a "satisfactory" rating by at least 85 percent of all plan survey respondents	81.8%	*	82%	82%

Note: *Effective July 1, 2005 the State Employees/Retirees Health Benefits Program switched from a calendar year basis to a fiscal year basis. The fiscal year 2005 data represents a shortened plan year of January 1 – June 30, 2005. Survey data not available due to the short plan year.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.02 DIVISION OF EMPLOYEE BENEFITS – OFFICE OF PERSONNEL SERVICES AND BENEFITS (Continued)

Objective 1.2 Each calendar year at least 85 percent or more of health plan vendors will meet 80 percent of contractual Performance Standards criteria as defined in the State's contract.

Performance Measures	CY 2004 Actual	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Quality: Percent of health plan vendors who meet 80 percent of the contractual Performance Standards on an annual basis, as reported in the Quarterly Performance Standard Report submitted by each vendor	100%	91.8%*	100%	100%

Goal 2. Enroll State participants in their benefit programs accurately and on time.

Objective 2.1 Each calendar year accurately process at least 90 percent of all enrollment applications.

Performance Measures	CY 2004 Actual	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Quality: Percent of enrollment applications processed accurately	98.6%	98%*	99%	99%

Note:* Effective July 1, 2005 the State Employees/Retirees Health Benefits Program switched from a calendar year basis to a fiscal year basis. The fiscal year 2005 data represents a shortened plan year of January 1 – June 30, 2005.

F10A02.04 DIVISION OF EMPLOYEE RELATIONS– OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Division of Employee Relations provides mediation services and advice and assistance on the interpretation of State personnel laws, regulations and policies. The Division of Employee Relations administers the State Employees Leave Bank. In addition, the Division reviews and processes various personnel transactions by State agencies.

MISSION

To mediate disputes between employers and employees within the State Personnel Management System in order to facilitate better working relationships, improve morale and increase productivity, to aid in the retention of employees whose illnesses might otherwise result in separation from State service, and to support the effective functioning of State government through efficient processing of personnel transactions.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide effective mediation services for third step grievances and disciplinary action appeals.

Objective 1.1 Annually, the Division will achieve a resolution rate of at least 32 percent for third-step grievance mediations.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcomes: Percent of resolved third-step grievance mediations	41%	47%	45%	45%

Objective 1.2 Annually, the Division will achieve a resolution rate of at least 57 percent for disciplinary action appeal mediations.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent of disciplinary action appeal mediation cases in which resolution is reached	53%	50%	57%	57%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.06 DIVISION OF SALARY ADMINISTRATION AND CLASSIFICATION – OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Division of Salary Administration and Classification develops and maintains the State’s position classification plan and provides for the development and operation of the State’s salary and wage program.

MISSION

In order to support the recruitment and retention of a competent, motivated workforce that meets the needs of Maryland’s citizens for quality public services, the Division of Salary Administration and Classification develops and maintains uniform and competitive classification and compensation systems and assists agencies with system administration. We provide a variety of services which include: maintenance of the classification plan, publication of new and revised class specifications, development of classification standards and guidelines, recommendations for changes to the salary plan, development of salary guidelines and procedures, and technical training of agency staff with responsibilities for classification and compensation activities. We continue to provide leadership, and expert advice and guidance to State personnel officers and managers in developing solutions to classification and compensation issues and problems.

We are a team that believes in accurate, open, honest and continuing communication with our customers and among ourselves. In our actions, we emphasize responsibility, integrity, fairness and sensitivity.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Agency requests for reclassification actions meet the needs of the agency and are completed in a timely fashion.

Objective 1.1 Annually, at least 90 percent of reclassification actions will be completed within 45 days from the date requests are logged-in.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of actions completed within 45 days	94.9%	93.2%	90%	90%

Goal 2. The salary system promotes recruitment and retention of a qualified State workforce.

Objective 2.1 During each fiscal year no more than 10 percent of the appointments to new and/or salary-adjusted classifications implemented as a result of the Annual Salary Review (ASR) will be above the mid-point of the salary scale.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent of appointments to new and/or salary adjusted classifications implemented as a result of the ASR that are above the mid-point of the salary scale	3.9%	*	10%	10%

Note: *No new classifications were implemented in the fiscal year 2006 ASR. Funding was allowed for fiscal year 2005 to increase salaries for classifications covering juvenile services counselors and direct care staff; assistant public defenders and related attorneys; assessors; public health lab scientists and related chemists; administrative law judges; financial examiners; and entry level classifications requiring a college degree.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.07 DIVISION OF RECRUITMENT AND EXAMINATION - OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Division of Recruitment and Examination evaluates applications, analyzes jobs, and creates appropriate testing instruments to provide a ranking system for placement of candidates on eligible lists; conducts tests at various sites throughout the State; and provides consultation, training, and technical assistance to agencies conducting selection processes for unique classifications.

MISSION

The Recruitment and Examination Division assists Maryland's State agencies by developing, or empowering them to establish interested pools of the best-qualified applicants for filling skilled and professional services vacancies. This is accomplished by providing a variety of services for recruitment, examination, and selection. We share with State agencies our expert knowledge of recruitment and selection processes, understanding of legal and technical standards regarding recruitment and employee selection, and recent renovations and best practices in personnel selection. We add value by helping to staff Maryland State agencies so that they more effectively achieve missions, vision and goals that meet the needs and concerns of Maryland citizens.

The Recruitment and Examination Division supports the merit principles of open competition and communication, equal access, fairness, and customer service and compliance with relevant employment laws. We foster continuous improvement of selection methods and technology to deliver high quality services in a timely and cost effective manner.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Recruit candidates for the Skilled and Professional service with the capabilities to satisfactorily perform the essential work functions for positions used by State Agencies.

Objective 1.1 Annually, at least 90 percent of individuals appointed to vacant positions under OPSB's classification system included in the Annual Salary Review (ASR) will have taken up-to-date examinations that reflect the work competencies currently required of these positions.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcomes: Percent of individuals appointed to vacant positions under OPSB's classifications system for the ASR classifications who took up-to-date examinations.	90%	*	90%	90%

Goal 2. State Agencies administer recruitment and examination activities under the State Personnel Management System consistent with OPSB guidelines.

Objective 2.1 Annually agencies perform a complete verification of minimum qualifications for at least 85 percent of skilled and professional appointments sampled.

Performance Measures	2005 Actual	2006 Estimated	2007 Estimated	2008 Estimated
Outcome: Percent of appointments sampled for which agencies performed a complete verification of minimum qualifications	87%	**	85%	85%

Note: *There was no ASR package to report for the fiscal year 2006 timeframe.

**The audit for the fiscal year 2006 period from 7/1/05 through 12/31/05 is currently underway. All audits are completed at least six months after the specified timeframe to ensure the probationary period (at least six months in duration) has been fulfilled.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.01 STATE CHIEF OF INFORMATION TECHNOLOGY - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The State Chief of Information Technology makes budgetary and priority recommendations to the Secretary and Governor, and plans the effective, comprehensive, and coordinated use of information technology to achieve State objectives. The Chief provides policy direction for information technology throughout the Executive Branch of State government and manages the Enterprise Information Systems, Application Systems Management, Networks, Strategic Planning, Web Systems and Telecommunications Access of Maryland divisions of the Office of Information Technology and the Major Information Technology Development Projects program. The Finance unit, in addition to processing the budgetary and financial transactions of the Office of Information Technology, administers the Major Information Technology Development Project Fund, a non-lapsing fund that enables State agencies to be more effective in their use of information technology.

MISSION

The mission of the State Chief of Information Technology is to provide information technology leadership to the Executive Branch agencies and commissions of State government so that key State information technology resources may be effectively managed. This leadership encompasses the establishment and management of: technology standards, long range target technology architecture, best practices for program management, business case process for determining the viability of programs, efficacious procurement of information technology services and products, cross agency collaboration for the mutual benefit of all agencies and industry liaison. It is also its mission to identify and promulgate opportunities for State agencies to become more efficient, reduce costs and better serve the citizens of Maryland.

VISION

The State Chief of Information Technology applies best business practice principles to evolve information technology systems, projects and contracts that assist all State agencies improve constituent services and operational efficiencies.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

The State Chief of Information Technology directs attainment of the goals, objectives and measures for all programs in the Office of Information Technology. The State Chief of Information Technology key goals, objectives and measures are below.

Goal 1. Effective Resource Management

Objective 1.1 All new major IT development projects (MITDPs) executed by units of the Executive Branch are successful.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent of new MITDPs executed by units of the Executive Branch that are successful	100%	100%	100%	100%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.02 ENTERPRISE INFORMATION SYSTEMS – OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Enterprise Information Systems Division (EIS) provides application security, service desk, and database and operations management for the State Financial Management Information Systems (FMIS). The EIS Division also manages State enterprise architecture and voice systems, and maintains and operates the Department local area networks in Baltimore and Annapolis.

MISSION

The mission of the EIS Division is to provide exceptional leadership in the areas of Application Security, Database and Operations Management for the State Financial Management Information Systems (FMIS), Customer Service and Help Desk Operations, and installation, State voice systems, IT security and enterprise architecture, and operation and maintenance of Local Area Networks (LAN). EIS Division personnel will serve as recognized subject matter experts to all other agencies in these areas and provide prompt professional consultative services to other agencies for technical and operational issues such as advising on the procurement and project management of complex systems and infrastructures. This mission is accomplished using a customer/supplier model.

VISION

We in the EIS Division envision transparent statewide FMIS service delivery, a unified and living statewide technical architecture body of knowledge, and a secure, well-trained and well-served State workforce.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management

Objective 1.1 Annually, infrastructure directly operated and maintained by the EIS Division, and used by DBM persons, that support critical business processes will experience no substantial disruptions during regular business hours.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: The number of substantial disruptions experienced during regular business hours to critical business processes due to the unavailability of infrastructure directly maintained by the EIS Division and used by DBM persons	0	1	1	1
Outcome: Percent of time FMIS systems are available during scheduled availability hours	99%	99%	99%	99%
Quality: Annual percent of routine requests for voice systems service completed within three business days	95%	90%	90%	90%

Objective 1.2 All new major IT development projects (MITDPs) executed by units of the Executive Branch are successful.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Quality: Percent of new MITDPs executed by units of the Executive Branch that are successful*	100%	100%	100%	100%

Note: * Compliant with the State's IT Security Policy and Standards

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.03 APPLICATION SYSTEMS MANAGEMENT – OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Application Systems Management (ASM) Division designs, develops, implements, maintains, and operates a fully integrated statewide Financial Management Information System (FMIS) consisting of accounting, budgeting, financial management, personnel, timekeeping, position control, purchasing, and fixed asset functions. The FMIS provides secure, current, complete, and consistent information to assist policy makers, program executives, and financial managers in decision-making and accurate assessment of the financial position and results of operation of their respective agencies.

MISSION

The mission of the ASM Division is to develop, implement, maintain and operate the secure automated FMIS supporting statewide administrative processes. The FMIS and adjunct applications and operations facilitate entry and access to management, financial and human resource data at statewide and agency levels.

VISION

The ASM Division envisions statewide administrative systems meeting the needs of system users, our partners in determining system design and business requirements. We will ensure that decision-makers have ready access to current, complete, and consistent information. Our systems will process administrative transactions in a timely and efficient manner to meet business needs, statutory and other requirements. Through our professionalism and technical competence, our systems will promote open communication and “user friendly” operations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management

Objective 1.1 Customer satisfaction with the information technologies managed by the Division increases, and at least 85 percent of respondents to the annual ASM MFR survey of systems users rate the availability and accuracy of ASM systems as “strongly agree” or “agree” or “acceptable”.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of respondents to the ASM MFR survey who rate the availability and accuracy of ASM systems as “strongly agree” or “agree” or “acceptable”	92%	89%	90%	90%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.04 NETWORKS DIVISION – OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Networks Division is responsible for the State telecommunications high-speed network, a shared resource providing affordable and cost effective high-speed bandwidth to public sector entities in all geographical areas of the State. In addition, the Division is responsible for the administration of State capital investments in wireless telecommunications. Program resources coordinate joint network build-outs and consolidation of services, and provide oversight for proper network growth in the State public sector.

MISSION

The mission of the Networks Division is to develop and administer affordable and cost-effective high-speed land and wireless networks for public sector entities in all geographical areas of the State. To accomplish the mission, the Networks Division provides engineering and strategic planning expertise to State agency and local jurisdictions requesting access to State-operated fiber and wireless telecommunications systems.

VISION

The Networks Division envisions a stable infrastructure for equitable and appropriate access to information, unconstrained by geography, supporting Maryland government agencies and educational institutions.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management

Objective 1.1 By fiscal year 2008, 100 percent of applicable State agencies requesting transport or Internet services through the Department use networkMaryland™.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent of all applicable State agency requests for transport or Internet services through the Department that were fulfilled by networkMaryland™	79%	100%	100%	100%

Objective 1.2 Annually, infrastructure directly operated and maintained by the Networks Division that support critical State business processes will experience no substantial disruptions during regular business hours.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: The number of substantial disruptions experienced during regular business hours to critical State business processes due to the unavailability of infrastructure directly maintained by the Networks Division	0	1	1	1

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.05 STRATEGIC PLANNING – OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Strategic Planning Division is responsible for developing, implementing and maintaining a statewide oversight program for information technology (IT) procurement, project management and policies and planning. The Division supports Office of Information Technology customers by establishing and managing statewide IT and telecommunication contracts, overseeing the State's inventory of major IT projects, and establishing and monitoring compliance with statewide policies and strategic plans.

MISSION

The mission of the Strategic Planning Division is to oversee the planning, funding and execution of technology services in State agencies, ensuring effective management of State information technology resources through collaboration, consolidation and strategic planning.

VISION

The Strategic Planning Division will provide the integrated framework through which State agencies can meet business needs by the efficient and effective application of information technology resources. We envision a thoughtfully considered, pragmatically applied and well-executed State information technology program.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management

Objective 1.1 All new major IT development projects (MITDPs) executed by units of the Executive Branch are successful.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent of new MITDPs executed by units of the Executive Branch that are successful	100%	100%	100%	100%
Quality: Percent of IT Task Order Request for Proposals and Request for Proposals approved by the OIT that meet all the criteria for a well documented and approved contract	100%	100%	100%	100%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.06 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

This program identifies defined, current Major IT Development Projects (MITDPs) in the Department of Budget and Management (DBM).

MISSION

The mission of the MITDP program is to manage defined, current major information technology development projects executed by the DBM separately from departmental information technology operations and maintenance activities.

VISION

As the State leader in information technology management, the Department will execute major information technology development projects efficiently and effectively.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management

Objective 1.1 All new major IT development projects (MITDPs) executed by units of the Executive Branch are successful.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent of new MITDPs executed by DBM that are successful	NA	100%	100%	100%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.07 WEB SYSTEMS – OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Web Systems Division manages the State web portal (Maryland.gov) and designs, develops, integrates and maintains DBM web sites and selected statewide web applications and systems. In collaboration with State leaders, the Division develops and administers web standards and procedures, providing a consistent and reliable web presence for citizens and visitors to access Maryland State government data and online services as well as local and Federal government information. The Division is the central point of contact for State agency web site developers and managers. In addition, the Division operates and enhances the Department of Budget and Management web sites and develops secure and effective Internet and Intranet applications.

MISSION

The mission of the Web Systems Division is to develop and manage an effective and efficient web technologies framework so that Maryland government information is readily accessible to citizens and agencies. Within the framework, the Division develops and operates Departmental web communities and secure applications.

VISION

The Web Systems Division envisions a superior State web environment providing citizens with easy access to Maryland government data and State agencies with secure and reliable statewide web applications.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management

Objective 1.1 Customer satisfaction with the information technologies managed by the Division increases Maryland Portal utilization by at least 5 percent over the previous year for each of the next two years.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percentage change from the previous year's utilization of the Maryland Portal based on monthly average of unique visitors	525%	74%	5%	5%
Quality: Percent of respondents to a public survey rating the ease of use of the Maryland Portal as 3 or higher	80%	87%	90%	92%
Percent of respondents to a public survey rating the usefulness of information on the Maryland Portal homepage as 3 or higher	85%	91%	94%	96%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.09 TELECOMMUNICATIONS ACCESS OF MARYLAND – OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Division, in consultation with the Governor's Advisory Board for Telecommunication Relay, administers the Telecommunications Access of Maryland (TAM) program that provides cost-effective, unrestricted 24 hours a day, 365 days a year telecommunication relay service for Maryland's hearing and speech disabled citizens.

MISSION

The mission of the TAM Division is to administer a dual party relay service that facilitates communication through the use of a telephone between Maryland citizens with speech or hearing loss and anyone in the world. We are committed to providing services that are responsive, dependable, and professional as we work cooperatively with customers, stakeholders and contractors to meet the needs of Maryland Government and its citizens.

VISION

The TAM Division envisions unrestricted telephonic access to all Maryland citizens with or without hearing or speech disabilities through the public switched telephone network.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management

Objective 1.1 Annually, ninety-five percent of calls coming into the dual party telephone relay service will adhere to the "Call Quality Standard" as established by the Federal Communications Commission.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Quality: The annual percent of calls coming into the dual party telephone relay service that adhere to the "Call Quality Standard" established by Federal Communications Commission	100%	100%	90%	90%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A05.01 BUDGET ANALYSIS AND FORMULATION - OFFICE OF BUDGET ANALYSIS

PROGRAM DESCRIPTION

The Office of Budget Analysis (OBA) analyzes State agency and department programs, expenditures, revenues, and performance, and recommends funding allocations to the Secretary of Budget and Management and the Governor. OBA develops the annual operating budget in accordance with both legal requirements and the Governor's priorities. The annual operating budget is presented to the General Assembly for consideration and enactment.

MISSION

To ensure effective budgeting by allocating state resources in ways that provide the most benefits at the least cost to the citizens of the State.

The Office of Budget Analysis achieves this purpose by analyzing State programs, their expenditures, revenues, and performance; by recommending funding allocations to the Secretary of Budget and Management, State agencies, and the Governor; and by preparing a complete, balanced, and economical budget for the operations of State government in accord with both legal requirements and the Governor's priorities. The Governor presents this budget for the consideration of the General Assembly.

VISION

The Office of Budget Analysis envisions a Maryland State budget process in which people trust the State budget process, knowing that it is fair, open, and professional, and recognize OBA as the best source for answers, advice, assistance, and leadership regarding fiscal issues.

OBA envisions a State government that contributes to environmentally sound communities whose people are well educated, healthy, safe, and gainfully employed.

KEY GOALS, OBJECTIVES, PERFORMANCE MEASURES AND STRATEGIES

Goal 1. Effective budgeting

Objective 1.1 State agencies improve their performance annually as measured by an index of performance measures reported by state agencies and other sources.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Index of 30 outcome-related performance measures reported by State agencies and other sources*	102	100**	101	102

Note: * The Index, an aggregate of 30 performance measures, indicates overall performance of the State in key performance areas. The Index is calculated using the most recent data available. Various time periods are used depending on the data availability for individual measures and whether a measure is an average of multiple years of data.

** Current data not yet available for two measures included in the Index. Data for the prior period was used for these two measures.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A06.01 CAPITAL BUDGET ANALYSIS AND FORMULATION – OFFICE OF CAPITAL BUDGETING

PROGRAM DESCRIPTION

The Office of Capital Budgeting (OCB): develops the annual Capital Budget; prepares the five-year Capital Improvement Program; and strengthens master planning in other State agencies.

MISSION

The Office of Capital Budgeting assists in the planning of facilities that meets the needs of Maryland’s citizens. We accomplish this mission by providing analytical, advisory, and technical services to the Governor, Department Secretary, State agencies, local governments and private organizations in the development of the annual capital budget and five-year capital improvement program.

VISION

The State’s capital investments enhance the ability of public and private organizations to provide their services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. State-owned capital projects included in the capital budget are consistent with the principles of sound capital budget planning.

Objective 1.1 Annually, 90% of State-owned capital projects included in the capital budget will be consistent with agency facilities master plans.

	2005 Actual	2006 Actual	2007 Actual	2008 Estimated
Performance Measures				
Quality: Percent of State-owned capital projects consistent with agency facilities master plans	80%	78%	73%	90%

Objective 1.2 Annually, 90% of State-owned capital projects included in the capital budget will have an approved facility program.

	2005 Actual	2006 Actual	2007 Actual	2008 Estimated
Performance Measures				
Quality: Percent of State-owned capital projects with approved facility programs.	94%	94%	70%	90%

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF DEPARTMENT OF BUDGET AND MANAGEMENT

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	430.80	441.80	444.80
Total Number of Contractual Positions.....	16.45	16.00	22.00
Salaries, Wages and Fringe Benefits.....	44,531,574	44,149,091	109,129,159
Technical and Special Fees.....	640,525	668,083	1,176,242
Operating Expenses.....	31,102,175	35,149,533	35,007,152
Original General Fund Appropriation.....	97,830,198	125,231,607	
Transfer/Reduction.....	-54,417,960	-85,879,542	
Total General Fund Appropriation.....	43,412,238	39,352,065	
Less: General Fund Reversion/Reduction.....	826,891		
Net General Fund Expenditure.....	42,585,347	39,352,065	91,477,652
Special Fund Expenditure.....	12,268,722	18,627,675	31,405,939
Reimbursable Fund Expenditure.....	21,420,205	21,986,967	22,428,962
Total Expenditure.....	76,274,274	79,966,707	145,312,553

SUMMARY OF OFFICE OF THE SECRETARY

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	155.00	165.00	165.00
Total Number of Contractual Positions.....	11.85	11.60	15.60
Salaries, Wages and Fringe Benefits.....	9,817,466	11,261,904	11,155,282
Technical and Special Fees.....	383,861	364,541	586,122
Operating Expenses.....	4,002,116	4,521,148	4,200,390
Original General Fund Appropriation.....	5,343,576	5,896,321	
Transfer/Reduction.....	375,504	422,262	
Total General Fund Appropriation.....	5,719,080	6,318,583	
Less: General Fund Reversion/Reduction.....	223,400		
Net General Fund Expenditure.....	5,495,680	6,318,583	5,906,604
Special Fund Expenditure.....	8,477,191	9,546,280	9,779,773
Reimbursable Fund Expenditure.....	230,572	282,730	255,417
Total Expenditure.....	14,203,443	16,147,593	15,941,794

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.01 EXECUTIVE DIRECTION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions.....	.15		
01 Salaries, Wages and Fringe Benefits.....	1,223,573	1,626,337	1,291,901
02 Technical and Special Fees.....	24,968		
04 Travel.....	4,671	11,700	7,000
13 Fixed Charges.....	42,710	48,000	48,000
Total Operating Expenses.....	47,381	59,700	55,000
Total Expenditure	1,295,922	1,686,037	1,346,901
Original General Fund Appropriation.....	1,155,149	1,957,346	
Transfer of General Fund Appropriation.....	-7,146	-503,783	
Total General Fund Appropriation.....	1,148,003	1,453,563	
Less: General Fund Reversion/Reduction.....	3,653		
Net General Fund Expenditure.....	1,144,350	1,453,563	1,191,484
Special Fund Expenditure.....		79,744	
Reimbursable Fund Expenditure	151,572	152,730	155,417
Total Expenditure	1,295,922	1,686,037	1,346,901

Special Fund Income:

swf312 Section 40 Pension Costs.....	79,744		
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Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts.....	75,786	76,365	77,708
F10905 Assessments for Telecommunications Expenses	75,786	76,365	77,709
Total	151,572	152,730	155,417

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.02 DIVISION OF FINANCE AND ADMINISTRATION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	4.00	4.00	8.00
01 Salaries, Wages and Fringe Benefits	997,827	918,968	951,880
02 Technical and Special Fees	32,629	171,794	363,800
03 Communication	1,058,971	755,461	646,144
04 Travel	199	500	500
07 Motor Vehicle Operation and Maintenance	8,974	11,219	10,838
08 Contractual Services	555,951	735,877	410,971
09 Supplies and Materials	123,482	151,500	140,000
10 Equipment—Replacement	91,222	23,000	7,000
13 Fixed Charges	18,781	33,362	35,720
Total Operating Expenses	1,857,580	1,710,919	1,251,173
Total Expenditure	2,888,036	2,801,681	2,566,853
Original General Fund Appropriation	2,658,959	2,361,680	
Transfer of General Fund Appropriation	446,601	440,001	
Total General Fund Appropriation	3,105,560	2,801,681	
Less: General Fund Reversion/Reduction	217,524		
Net General Fund Expenditure	2,888,036	2,801,681	2,566,853

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.03 CENTRAL COLLECTION UNIT—OFFICE OF THE SECRETARY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	112.00	112.00	112.00
Number of Contractual Positions.....	7.60	7.60	7.60
01 Salaries, Wages and Fringe Benefits.....	6,208,316	6,755,260	6,834,734
02 Technical and Special Fees.....	318,500	192,747	222,322
03 Communication.....	461,820	710,841	797,990
04 Travel.....	5,019	3,540	1,200
07 Motor Vehicle Operation and Maintenance	2,972	2,382	2,213
08 Contractual Services.....	1,043,005	1,210,287	1,370,912
09 Supplies and Materials	125,498	213,534	210,942
10 Equipment—Replacement	83,368	131,277	75,350
13 Fixed Charges.....	228,693	246,668	264,110
Total Operating Expenses.....	1,950,375	2,518,529	2,722,717
Total Expenditure	8,477,191	9,466,536	9,779,773
Special Fund Expenditure.....	8,477,191	9,466,536	9,779,773
Special Fund Income:			
F10301 Collection Fees.....	8,477,191	9,466,536	9,779,773

F10A01.04 DIVISION OF PROCUREMENT POLICY AND ADMINISTRATION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	19.00	29.00	29.00
Number of Contractual Positions.....	.10		
01 Salaries, Wages and Fringe Benefits.....	1,387,750	1,961,339	2,076,767
02 Technical and Special Fees.....	7,764		
04 Travel.....	6,098	15,000	8,000
08 Contractual Services.....	137,271	215,000	160,000
13 Fixed Charges.....	3,411	2,000	3,500
Total Operating Expenses.....	146,780	232,000	171,500
Total Expenditure	1,542,294	2,193,339	2,248,267
Original General Fund Appropriation.....	1,529,468	1,577,295	
Transfer of General Fund Appropriation.....	-63,951	486,044	
Total General Fund Appropriation.....	1,465,517	2,063,339	
Less: General Fund Reversion/Reduction.....	2,223		
Net General Fund Expenditure.....	1,463,294	2,063,339	2,148,267
Reimbursable Fund Expenditure	79,000	130,000	100,000
Total Expenditure	1,542,294	2,193,339	2,248,267
Reimbursable Fund Income:			
F10902 Tuition Fees		30,000	
F10904 Various State Agencies.....	79,000	100,000	100,000
Total	79,000	130,000	100,000

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF OFFICE OF PERSONNEL SERVICES AND BENEFITS

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	121.00	121.00	121.00
Total Number of Contractual Positions.....	.15	.10	1.10
Salaries, Wages and Fringe Benefits.....	23,245,048	20,125,534	85,103,839
Technical and Special Fees.....	89,078	79,042	210,150
Operating Expenses.....	4,272,908	4,743,890	3,506,873
Original General Fund Appropriation.....	77,106,592	103,679,254	
Transfer/Reduction.....	-54,910,621	-86,460,326	
Total General Fund Appropriation.....	22,195,971	17,218,928	
Less: General Fund Reversion/Reduction.....	360,886		
Net General Fund Expenditure.....	21,835,085	17,218,928	68,352,177
Special Fund Expenditure.....	9,082	1,480,618	14,651,016
Reimbursable Fund Expenditure.....	5,762,867	6,248,920	5,817,669
Total Expenditure.....	27,607,034	24,948,466	88,820,862

F10A02.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions.....	15.00	15.00	15.00
Number of Contractual Positions.....	.05		1.00
01 Salaries, Wages and Fringe Benefits.....	1,077,361	1,178,488	1,216,137
02 Technical and Special Fees.....	3,380		101,055
04 Travel.....	4,750	4,500	5,000
08 Contractual Services.....	807,651	652,277	283,007
13 Fixed Charges.....	12,349	11,000	13,000
Total Operating Expenses.....	824,750	667,777	301,007
Total Expenditure.....	1,905,491	1,846,265	1,618,199
Original General Fund Appropriation.....	1,579,211	1,584,243	
Transfer of General Fund Appropriation.....	188,148	12,022	
Total General Fund Appropriation.....	1,767,359	1,596,265	
Less: General Fund Reversion/Reduction.....	5,962		
Net General Fund Expenditure.....	1,761,397	1,596,265	1,468,199
Reimbursable Fund Expenditure.....	144,094	250,000	150,000
Total Expenditure.....	1,905,491	1,846,265	1,618,199

Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts.....	144,094	250,000	150,000
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.02 DIVISION OF EMPLOYEE BENEFITS—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	41.00	41.00	41.00
01 Salaries, Wages and Fringe Benefits	<u>2,260,448</u>	<u>2,546,057</u>	<u>2,582,053</u>
03 Communication	157,254	294,875	253,391
04 Travel	4,938	17,000	10,500
08 Contractual Services	2,976,633	3,021,503	2,745,900
09 Supplies and Materials	19,188	44,658	25,000
10 Equipment—Replacement	177,591	42,400	18,400
13 Fixed Charges	<u>22,721</u>	<u>32,427</u>	<u>32,425</u>
Total Operating Expenses	<u>3,358,325</u>	<u>3,452,863</u>	<u>3,085,616</u>
Total Expenditure	<u>5,618,773</u>	<u>5,998,920</u>	<u>5,667,669</u>
Reimbursable Fund Expenditure	<u>5,618,773</u>	<u>5,998,920</u>	<u>5,667,669</u>
Total Expenditure	<u>5,618,773</u>	<u>5,998,920</u>	<u>5,667,669</u>

Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	<u>5,618,773</u>	<u>5,998,920</u>	<u>5,667,669</u>
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.04 DIVISION OF EMPLOYEE RELATIONS—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	<u>1,002,651</u>	<u>1,129,561</u>	<u>1,079,062</u>
04 Travel	<u>2,409</u>	<u>1,500</u>	<u>2,000</u>
Total Operating Expenses	<u>2,409</u>	<u>1,500</u>	<u>2,000</u>
Total Expenditure	<u><u>1,005,060</u></u>	<u><u>1,131,061</u></u>	<u><u>1,081,062</u></u>
Original General Fund Appropriation	1,042,825	1,111,966	
Transfer of General Fund Appropriation	<u>3,304</u>	<u>19,095</u>	
Total General Fund Appropriation	1,046,129	1,131,061	
Less: General Fund Reversion/Reduction	<u>41,069</u>		
Net General Fund Expenditure	<u><u>1,005,060</u></u>	<u><u>1,131,061</u></u>	<u><u>1,081,062</u></u>

F10A02.06 DIVISION OF SALARY ADMINISTRATION AND CLASSIFICATION—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	18.00	18.00	18.00
01 Salaries, Wages and Fringe Benefits	<u>1,086,645</u>	<u>1,297,106</u>	<u>1,275,095</u>
04 Travel	<u>453</u>	<u>2,000</u>	<u>2,000</u>
08 Contractual Services		<u>500,500</u>	
13 Fixed Charges	<u>404</u>	<u>650</u>	<u>750</u>
Total Operating Expenses	<u>857</u>	<u>503,150</u>	<u>2,750</u>
Total Expenditure	<u><u>1,087,502</u></u>	<u><u>1,800,256</u></u>	<u><u>1,277,845</u></u>
Original General Fund Appropriation	1,246,943	1,278,858	
Transfer of General Fund Appropriation	<u>-143,645</u>	<u>521,398</u>	
Total General Fund Appropriation	1,103,298	1,800,256	
Less: General Fund Reversion/Reduction	<u>15,796</u>		
Net General Fund Expenditure	<u><u>1,087,502</u></u>	<u><u>1,800,256</u></u>	<u><u>1,277,845</u></u>

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.07 DIVISION OF RECRUITMENT AND EXAMINATION—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	30.00	30.00	30.00
Number of Contractual Positions10	.10	.10
01 Salaries, Wages and Fringe Benefits	<u>2,008,902</u>	<u>2,062,409</u>	<u>2,052,818</u>
02 Technical and Special Fees	<u>85,698</u>	<u>79,042</u>	<u>109,095</u>
04 Travel	11,013	10,000	12,000
08 Contractual Services	65,404	107,000	102,000
12 Grants, Subsidies and Contributions	9,082		
13 Fixed Charges	<u>1,068</u>	<u>1,600</u>	<u>1,500</u>
Total Operating Expenses	<u>86,567</u>	<u>118,600</u>	<u>115,500</u>
Total Expenditure	<u>2,181,167</u>	<u>2,260,051</u>	<u>2,277,413</u>
Original General Fund Appropriation	2,161,418	2,225,969	
Transfer of General Fund Appropriation	<u>64,701</u>	<u>34,082</u>	
Total General Fund Appropriation	2,226,119	2,260,051	
Less: General Fund Reversion/Reduction	<u>54,034</u>		
Net General Fund Expenditure	<u>2,172,085</u>	<u>2,260,051</u>	2,277,413
Special Fund Expenditure	<u>9,082</u>		
Total Expenditure	<u>2,181,167</u>	<u>2,260,051</u>	<u>2,277,413</u>
Special Fund Income:			
F10907 IPMA Grant	<u>9,082</u>		

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.08 STATEWIDE EXPENSES—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Program Description:

This program contains statewide expenses that are later distributed to state agencies. The expenses may include cost of living adjustments, annual salary reviews, state law enforcement officers' death benefits and other salary-related items.

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
01 Salaries, Wages and Fringe Benefits	15,809,041	11,911,913	76,898,674
Total Operating Expenses	<u>2,181,167</u>	<u>2,260,051</u>	<u>2,277,413</u>
Total Expenditure	<u>15,809,041</u>	<u>11,911,913</u>	<u>76,898,674</u>
Original General Fund Appropriation	71,076,195	97,422,468	
Transfer of General Fund Appropriation	<u>-55,023,129</u>	<u>-86,991,173</u>	
Total General Fund Appropriation	16,053,066	10,431,295	
Less: General Fund Reversion/Reduction	<u>244,025</u>		
Net General Fund Expenditure	15,809,041	10,431,295	62,247,658
Special Fund Expenditure		1,480,618	14,651,016
Total Expenditure	<u>15,809,041</u>	<u>11,911,913</u>	<u>76,898,674</u>
Special Fund Income:			
F10310 Various State Agencies		1,480,618	14,651,016

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF OFFICE OF INFORMATION TECHNOLOGY

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	118.00	119.00	119.00
Total Number of Contractual Positions.....	4.15	4.00	5.00
Salaries, Wages and Fringe Benefits.....	8,385,255	9,539,135	9,463,491
Technical and Special Fees.....	152,036	214,394	369,864
Operating Expenses.....	22,390,843	25,842,795	27,267,389
Original General Fund Appropriation.....	12,238,970	12,418,924	
Transfer/Reduction.....	-262,896	121,306	
Total General Fund Appropriation.....	11,976,074	12,540,230	
Less: General Fund Reversion/Reduction.....	233,655		
Net General Fund Expenditure.....	11,742,419	12,540,230	13,769,718
Special Fund Expenditure.....	3,782,449	7,600,777	6,975,150
Reimbursable Fund Expenditure.....	15,403,266	15,455,317	16,355,876
Total Expenditure.....	30,928,134	35,596,324	37,100,744

F10A04.01 STATE CHIEF OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions.....	11.00	11.00	11.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	896,713	925,495	930,791
02 Technical and Special Fees.....	29,744	36,380	36,380
03 Communication.....	517,444	313,000	138,000
04 Travel.....	2,766	8,000	5,000
08 Contractual Services.....	161,414	369,833	613,900
09 Supplies and Materials.....	147	15,873	900
10 Equipment—Replacement.....	7,647	14,243	9,159
13 Fixed Charges.....	107,930	105,148	122,836
Total Operating Expenses.....	797,348	826,097	889,795
Total Expenditure.....	1,723,805	1,787,972	1,856,966
Original General Fund Appropriation.....	439,775	519,769	
Transfer of General Fund Appropriation.....	111,159	3,845	
Total General Fund Appropriation.....	550,934	523,614	
Less: General Fund Reversion/Reduction.....	43,965		
Net General Fund Expenditure.....	506,969	523,614	540,116
Reimbursable Fund Expenditure.....	1,216,836	1,264,358	1,316,850
Total Expenditure.....	1,723,805	1,787,972	1,856,966

Reimbursable Fund Income:

F10A04 DBM-Office of Information Technology.....	1,216,836	1,264,358	1,316,850
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.02 ENTERPRISE INFORMATION SYSTEMS—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	38.00	39.00	39.00
01 Salaries, Wages and Fringe Benefits	<u>2,732,891</u>	<u>3,018,334</u>	<u>3,088,170</u>
03 Communication	5,935,460	5,749,874	5,922,000
04 Travel	17,983	28,000	22,500
08 Contractual Services	1,002,768	1,574,590	1,952,957
09 Supplies and Materials	27,193	99,178	
10 Equipment—Replacement	595,338	24,000	431,204
13 Fixed Charges	<u>1,034</u>	<u>12,000</u>	<u>1,100</u>
Total Operating Expenses	<u>7,579,776</u>	<u>7,487,642</u>	<u>8,329,761</u>
Total Expenditure	<u>10,312,667</u>	<u>10,505,976</u>	<u>11,417,931</u>
Original General Fund Appropriation	2,188,749	2,699,111	
Transfer of General Fund Appropriation	1,191,099	56,933	
Total General Fund Appropriation	<u>3,379,848</u>	<u>2,756,044</u>	
Less: General Fund Reversion/Reduction	56,246		
Net General Fund Expenditure	3,323,602	2,756,044	3,255,257
Special Fund Expenditure	31,315	60,726	62,666
Reimbursable Fund Expenditure	<u>6,957,750</u>	<u>7,689,206</u>	<u>8,100,008</u>
Total Expenditure	<u>10,312,667</u>	<u>10,505,976</u>	<u>11,417,931</u>
Special Fund Income:			
F10308 PBX User Fees	<u>31,315</u>	<u>60,726</u>	<u>62,666</u>
Reimbursable Fund Income:			
F10A04 DBM-Office of Information Technology	<u>6,957,750</u>	<u>7,689,206</u>	<u>8,100,008</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.03 APPLICATION SYSTEMS MANAGEMENT—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	29.00	29.00	29.00
Number of Contractual Positions.....	1.00	1.00	2.00
01 Salaries, Wages and Fringe Benefits	2,119,034	2,244,816	2,245,542
02 Technical and Special Fees.....	67,718	54,041	207,164
04 Travel.....	2,216	11,145	6,000
08 Contractual Services	3,322,992	3,804,674	4,557,750
10 Equipment—Replacement	24,230		
13 Fixed Charges.....	18	500	500
Total Operating Expenses.....	<u>3,349,456</u>	<u>3,816,319</u>	<u>4,564,250</u>
Total Expenditure	<u>5,536,208</u>	<u>6,115,176</u>	<u>7,016,956</u>
Original General Fund Appropriation.....	9,610,446	5,765,368	
Transfer of General Fund Appropriation.....	-4,329,674	30,995	
Total General Fund Appropriation.....	<u>5,280,772</u>	<u>5,796,363</u>	
Less: General Fund Reversion/Reduction.....	26,238		
Net General Fund Expenditure.....	<u>5,254,534</u>	<u>5,796,363</u>	6,691,129
Reimbursable Fund Expenditure	<u>281,674</u>	<u>318,813</u>	<u>325,827</u>
Total Expenditure	<u>5,536,208</u>	<u>6,115,176</u>	<u>7,016,956</u>
Reimbursable Fund Income:			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts.....	281,674	318,813	325,827

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.04 NETWORKS DIVISION—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	888,385	1,066,526	921,351
02 Technical and Special Fees	40,549	123,973	126,320
03 Communication	1,523,757	1,948,103	1,955,450
04 Travel	1,404	8,300	22,500
06 Fuel and Utilities	17,169	20,500	30,500
07 Motor Vehicle Operation and Maintenance	1,376	3,440	3,560
08 Contractual Services	2,001,046	2,523,586	2,284,500
09 Supplies and Materials		7,213	
10 Equipment—Replacement	300,411	23,577	165,477
13 Fixed Charges	679	5,858	6,332
Total Operating Expenses	3,845,842	4,540,577	4,468,319
Total Expenditure	4,774,776	5,731,076	5,515,990
Special Fund Expenditure	23,651	79,812	183,191
Reimbursable Fund Expenditure	4,751,125	5,651,264	5,332,799
Total Expenditure	4,774,776	5,731,076	5,515,990

Special Fund Income:

F10309 Network Maryland User Fees	23,651	79,812	183,191
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Reimbursable Fund Income:

F10905 Assessments for Telecommunications Expenses	4,751,125	5,651,264	5,332,799
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.05 STRATEGIC PLANNING—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions.....	.15		
01 Salaries, Wages and Fringe Benefits.....	1,037,519	1,454,559	1,415,388
02 Technical and Special Fees.....	14,025		
04 Travel.....	20,132	6,000	20,000
08 Contractual Services.....	913,082	500,000	1,378,000
13 Fixed Charges.....	119	2,500	18,000
Total Operating Expenses.....	933,333	508,500	1,416,000
Total Expenditure.....	1,984,877	1,963,059	2,831,388
Original General Fund Appropriation.....		1,410,174	
Transfer of General Fund Appropriation.....	1,352,944	21,209	
Total General Fund Appropriation.....	1,352,944	1,431,383	
Less: General Fund Reversion/Reduction.....	17,029		
Net General Fund Expenditure.....	1,335,915	1,431,383	1,550,996
Reimbursable Fund Expenditure	648,962	531,676	1,280,392
Total Expenditure.....	1,984,877	1,963,059	2,831,388

Reimbursable Fund Income:

F10A04 DBM-Office of Information Technology.....	648,962	531,676	80,392
F50A01 Major Information Technology Development Projects ..			1,200,000
Total.....	648,962	531,676	1,280,392

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.06 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
08 Contractual Services	1,546,919	57,243	675,040
Total Operating Expenses.....	<u>1,546,919</u>	<u>57,243</u>	<u>675,040</u>
Total Expenditure	<u>1,546,919</u>	<u>57,243</u>	<u>675,040</u>
Special Fund Expenditure.....		57,243	675,040
Reimbursable Fund Expenditure	1,546,919		
Total Expenditure	<u>1,546,919</u>	<u>57,243</u>	<u>675,040</u>

Special Fund Income:

F10301 Collection Fees		57,243	675,040
		<u>57,243</u>	<u>675,040</u>

Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..	1,546,919		
	<u>1,546,919</u>		

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.07 WEB SYSTEMS—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	424,185	506,826	527,820
04 Travel	57	6,600	6,500
08 Contractual Services	867,114	1,519,000	1,197,500
10 Equipment—Replacement	29,793		
13 Fixed Charges	250	400	400
Total Operating Expenses	897,214	1,526,000	1,204,400
Total Expenditure	1,321,399	2,032,826	1,732,220
Original General Fund Appropriation		2,024,502	
Transfer of General Fund Appropriation	1,411,576	8,324	
Total General Fund Appropriation	1,411,576	2,032,826	
Less: General Fund Reversion/Reduction	90,177		
Net General Fund Expenditure	1,321,399	2,032,826	1,732,220

F10A04.09 TELECOMMUNICATIONS ACCESS OF MARYLAND—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	286,528	322,579	334,429
03 Communication	12,625	70,519	15,500
04 Travel	11,367	18,000	13,000
07 Motor Vehicle Operation and Maintenance	2,029	2,360	3,560
08 Contractual Services	3,380,544	6,927,990	5,638,150
09 Supplies and Materials	2,324	6,800	1,500
10 Equipment—Replacement	605	9,759	600
12 Grants, Subsidies and Contributions		10,000	10,000
13 Fixed Charges	31,461	34,989	37,514
Total Operating Expenses	3,440,955	7,080,417	5,719,824
Total Expenditure	3,727,483	7,402,996	6,054,253
Special Fund Expenditure	3,727,483	7,402,996	6,054,253

Special Fund Income:

F10306 Public Telephone Utilities	3,727,483	7,402,996	6,054,253
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DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF BUDGET ANALYSIS

F10A05.01 BUDGET ANALYSIS AND FORMULATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	25.80	25.80	27.80
Number of Contractual Positions.....	.30	.30	.30
01 Salaries, Wages and Fringe Benefits	2,156,281	2,248,029	2,388,342
02 Technical and Special Fees	15,550	10,106	10,106
04 Travel.....	22,144	16,000	23,000
08 Contractual Services	396,003		
13 Fixed Charges	2,739	2,500	3,000
Total Operating Expenses.....	420,886	18,500	26,000
Total Expenditure	2,592,717	2,276,635	2,424,448
Original General Fund Appropriation.....	2,134,102	2,248,566	
Transfer of General Fund Appropriation.....	437,040	28,069	
Total General Fund Appropriation.....	2,571,142	2,276,635	
Less: General Fund Reversion/Reduction.....	1,925		
Net General Fund Expenditure.....	2,569,217	2,276,635	2,424,448
Reimbursable Fund Expenditure	23,500		
Total Expenditure	2,592,717	2,276,635	2,424,448
 Reimbursable Fund Income:			
M00A01 Department of Health and Mental Hygiene.....	23,500		

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF CAPITAL BUDGETING

F10A06.01 CAPITAL BUDGET ANALYSIS AND FORMULATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	11.00	11.00	12.00
01 Salaries, Wages and Fringe Benefits	927,524	974,489	1,018,205
04 Travel	1,923	2,700	2,000
08 Contractual Services	13,499	20,000	4,000
13 Fixed Charges	500	500	500
Total Operating Expenses	15,422	23,200	6,500
Total Expenditure	942,946	997,689	1,024,705
Original General Fund Appropriation	1,006,958	988,542	
Transfer of General Fund Appropriation	-56,987	9,147	
Total General Fund Appropriation	949,971	997,689	
Less: General Fund Reversion/Reduction	7,025		
Net General Fund Expenditure	942,946	997,689	1,024,705

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

Program Description:

This program identifies a nonlapsing fund administered by the Office of Information Technology's State Chief Information Technology. The Fund was established on June 1, 2002, replacing the Information Technology Investment Fund. The Fund is used for two main purposes: (1) to fund State Major Information Technology Development Projects, and (2) to fund educationally related State Information Technology projects, application service provider initiatives, or other Information Technology projects such as pilots and prototypes.

The program is linked to the Managing for Results Goal 1, Objective 2, its measures and strategies in the Office of Information Technology, State CIO, and Managing for Results Goal 1, Objective 2 in the Office of Information Technology, Division of Strategic Planning.

FISCAL YEAR 2007

Major Information Technology Development Project Fund		
Balance June 30, 2006.....		13,723,903
2007 Estimated Revenues	2,311,127	
2007 General Fund Appropriation.....	<u>31,415,000</u>	
Subtotal Revenues		<u>33,726,127</u>
Subtotal Available for Projects		47,450,030
2007 Estimated Revenue Transfers for Approved Projects:		
2004 Carryover Obligations (see detail).....	305,184	
2005 Carryover Obligations (see detail).....	1,166,851	
2006 Carryover Obligations (see detail).....	10,923,568	
2007 Approved Transfers (see detail)	<u>32,715,000</u>	
Subtotal Transfers.....		<u>45,110,603</u>
2007 Estimated Ending Balance		<u><u>2,339,427</u></u>

FISCAL YEAR 2008

2008 Estimated Beginning Balance.....		2,339,427
2008 Estimated Revenues (see detail).....	9,493,000	
2008 General Fund Allowance	<u>0</u>	
Subtotal Revenues		<u>9,493,000</u>
Subtotal Available for Projects		11,832,427
2008 Estimated Transfers for Requested Projects (see detail)	<u>9,194,230</u>	
Subtotal Transfers.....		<u>9,194,230</u>
2008 Estimated Ending Balance		<u><u>2,638,197</u></u>

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2007 Estimated	2008 Estimated
Projected Revenues-Special Funds		
Sale, Lease, or Exchange of Communication Sites or Communication Frequencies.....		11,000
Commissions, Rebates, Refunds, Rate Reductions or Telecommunication Bypass Agreements.....		8,900,000
Payphone Commissions.....	-111,973	22,000
Investment Interest.....	2,423,100	560,000
Total Special Fund Revenues.....	<u>2,311,127</u>	<u>9,493,000</u>
FY 2007-Revenue Transfers for Approved Projects		
2004 Commitments		
DBM Major Project IV & Vs.....	24,812	
DPSCS-NCIC 2000 Switch.....	280,372	
Total.....	<u>305,184</u>	
2005 Commitments		
DPSCS-NCIC.....	57,964	
DPSCS-NCIC.....	564,453	
DPSCS-Infrastructure Stabilization.....	18,851	
DPSCS-Network Live Scan.....	525,583	
Total.....	<u>1,166,851</u>	
FY 2006-Approved/Pending Projects		
DBM - Major Project IV & Vs.....	400,000	
DBM - Statewide Business Processes Systems Planning.....	876,816	
DBM - Statewide Radio Systems Planning.....	1,000,000	
DBM - Statewide Disaster Recovery Center Planning.....	309,953	
DPSCS - System Infrastructure Stabilization.....	843,549	
DPSCS - Offender Case Management System.....	1,285,592	
DPSCS - Maryland Automated Fingerprint Information System....	5,736,871	
DHR - CHESSIE Development/Implementation.....	470,787	
Total.....	<u>10,923,568</u>	
FY 2007-Approved/Pending Projects		
Comp-Computer Assisted Collection System.....	9,065,000	
SDAT-Assessments Administration and Valuation System.....	2,000,000	
DBM-Major Project IV & Vs.....	400,000	
DBM-Statewide Personnel System.....	2,000,000	
DBM-Statewide Disaster Recovery Center Planning.....	1,000,000	
DBM-Federal Vendor Offset.....	1,300,000	
DHMH-Hospital Management Information System Census and Billing.....	2,300,000	
DHR - MD CHESSIE.....	3,900,000	
DPSCS-Offender Case Management System.....	1,500,000	
DPSCS-Maryland Automated Fingerprint Information System.....	6,250,000	
MHEC-Student Financial Aid System.....	1,700,000	
DJS-Video Surveillance Implementation.....	1,300,000	
Total 2007.....	<u>32,715,000</u>	
FY 2008-Requested Projects		
SDAT-Assessment Administration and Valuation System (AAVS).....		2,847,230
DBM-Statewide Personnel System.....		2,150,000
DHMH-Hospital Management Information System Census and Billing.....		2,110,000
DHMH-Electronic Vital Records System.....		1,137,000
MHEC-Student Financial Aid System.....		650,000
DJS-Statewide Education Technology Implementation.....		150,000
MDE-Enterprise Environmental Management System.....		150,000
Total 2008 Estimated Revenue Transfers for Approved Projects...		<u>9,194,230</u>

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
03 Communication.....			40,000
04 Travel.....	12,206		
08 Contractual Services.....	16,084,330	30,656,295	9,154,230
09 Supplies and Materials.....	330,389	42,857	
10 Equipment—Replacement.....	26,235		
11 Equipment—Additional.....	116,401	614,349	
13 Fixed Charges.....		101,499	
Total Operating Expenses.....	<u>16,569,561</u>	<u>31,415,000</u>	<u>9,194,230</u>
Total Expenditure.....	<u>16,569,561</u>	<u>31,415,000</u>	<u>9,194,230</u>
Net General Fund Expenditure.....	16,569,561	31,415,000	
Special Fund Expenditure.....			9,194,230
Total Expenditure.....	<u>16,569,561</u>	<u>31,415,000</u>	<u>9,194,230</u>

Special Fund Income:

swf302 Major Information Technology Development Project Fund.....			<u>9,194,230</u>
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PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

f10a01 Office of the Secretary							
f10a0101 Executive Direction							
secy dept budget mgmt	1.00	147,587	1.00	154,963	1.00	154,963	
dep sec dept budget mgmt	1.00	112,043	1.00	135,353	1.00	135,353	
div dir ofc atty general	1.00	108,399	1.00	111,926	1.00	114,094	
administrator vii	1.00	70,816	1.00	57,948	1.00	60,177	
asst attorney general vi	4.00	320,384	4.00	326,756	4.00	333,010	
administrator iii	2.00	108,882	2.00	118,603	2.00	120,886	
exec assoc iii	1.00	57,156	1.00	59,427	1.00	60,570	
management assoc	1.00	34,097	1.00	46,732	1.00	47,623	

TOTAL f10a0101*	12.00	959,364	12.00	1,011,708	12.00	1,026,676	
f10a0102 Division of Finance and Administration							
prgm mgr senior iii	1.00	107,525	1.00	111,031	1.00	113,178	
administrator vii	1.00	82,410	1.00	85,421	1.00	87,060	
admin prog mgr ii	1.00	77,284	1.00	80,185	1.00	81,715	
fiscal services administrator i	1.00	61,007	1.00	63,433	1.00	64,657	
accountant supervisor i	.00	0	1.00	42,026	1.00	43,585	
accountant, lead specialized	1.00	36,128	1.00	59,993	1.00	61,147	
accountant, advanced	1.00	0	.00	0	.00	0	
accountant ii	1.00	67,654	2.00	102,411	2.00	104,371	
admin officer iii	2.00	83,253	2.00	101,460	2.00	103,400	
admin officer i	1.00	19,039	.00	0	.00	0	
admin spec iii	1.00	33,062	1.00	35,564	1.00	36,863	
admin aide	1.00	36,695	1.00	38,289	1.00	38,994	

TOTAL f10a0102*	12.00	604,057	12.00	719,813	12.00	734,970	
f10a0103 Central Collection Unit							
asst attorney general viii	1.00	94,955	1.00	98,211	1.00	100,105	
prgm mgr senior ii	1.00	99,016	1.00	104,005	1.00	106,013	
asst attorney general vi	2.00	164,047	2.00	170,048	2.00	173,308	
fiscal services administrator i	1.00	76,663	1.00	80,823	1.00	82,368	
prgm mgr iii	2.00	144,131	2.00	152,108	2.00	155,006	
dp functional analyst superviso	1.00	64,029	1.00	63,433	1.00	64,657	
fiscal services administrator i	1.00	43,934	1.00	63,433	1.00	64,657	
staff atty ii attorney genral	4.00	92,611	3.00	157,900	3.00	161,754	
accountant supervisor i	2.00	102,635	2.00	93,070	2.00	95,605	
computer network spec ii	1.00	57,705	1.00	59,993	1.00	61,147	
staff atty i attorney general	1.00	68,691	2.00	105,036	2.00	107,049	
administrator i	2.00	101,718	2.00	105,760	2.00	107,787	
administrator i	.00	32,669	1.00	54,118	1.00	55,156	
accountant ii	2.00	0	2.00	74,190	2.00	76,916	
admin officer iii	1.00	48,793	1.00	50,720	1.00	51,691	
admin officer iii	2.00	63,232	1.00	44,470	1.00	45,298	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
f10a0103 Central Collection Unit							
financial compliance auditor ii	1.00	46,982	1.00	48,837	1.00	49,769	
admin officer ii	2.00	92,798	2.00	96,464	2.00	98,306	
admin officer ii	1.00	87,790	3.00	130,353	3.00	133,538	
admin officer i	1.00	44,117	1.00	45,864	1.00	46,732	
admin officer i	3.00	180,281	5.00	223,181	5.00	227,372	
collection agent iv	1.00	44,536	1.00	46,291	1.00	47,173	
collection agent iv	5.00	159,379	3.00	129,189	3.00	131,609	
admin spec iii	1.00	40,605	1.00	42,276	1.00	43,060	
admin spec iii	2.00	54,003	3.00	110,030	3.00	112,685	
collection agent iii	9.00	266,402	6.00	240,405	6.00	244,845	
admin spec ii	1.00	38,809	1.00	40,444	1.00	41,192	
admin spec ii	5.00	147,134	6.00	189,105	6.00	195,277	
collection agent ii	7.00	269,088	10.00	361,382	10.00	369,133	
administrative specialist i	.00	17,604	.00	0	.00	0	
collection agent i	6.00	154,451	5.00	148,182	5.00	153,497	
obs-admin spec i	2.00	20,222	.00	0	.00	0	
paralegal ii	2.00	84,042	2.00	86,953	2.00	88,569	
paralegal ii	1.00	15,561	1.00	43,060	1.00	43,861	
fiscal accounts technician ii	1.00	17,384	.00	0	.00	0	
fiscal accounts technician ii	3.00	109,011	1.00	35,929	1.00	36,586	
fiscal accounts technician i	3.00	101,104	4.00	126,853	4.00	130,227	
fiscal accounts clerk i	2.00	31,858	1.00	25,791	1.00	26,701	
management assoc	1.00	48,944	1.00	50,877	1.00	51,849	
admin aide	3.00	84,282	3.00	111,646	3.00	113,696	
office secy iii	2.00	63,246	2.00	72,361	2.00	73,685	
fiscal accounts clerk ii	8.00	215,452	8.00	230,767	8.00	238,466	
office secy ii	.00	6,343	.00	0	.00	0	
office secy i	3.00	62,457	3.00	81,219	3.00	83,542	
office services clerk	1.00	28,257	1.00	29,891	1.00	30,426	
office services clerk	1.00	57,241	4.00	117,083	4.00	119,668	
data entry operator ii	1.00	23,690	1.00	25,791	1.00	26,701	
office clerk ii	5.00	107,747	1.00	30,746	1.00	31,299	
office clerk i	4.00	53,910	7.00	164,298	7.00	169,082	
TOTAL f10a0103*	112.00	4,029,559	112.00	4,562,586	112.00	4,667,063	
f10a0104 Division of Procurement Policy and Administration							
prgm mgr senior iii	1.00	89,864	1.00	93,490	1.00	95,289	
prgm mgr senior ii	1.00	89,578	1.00	94,536	1.00	96,355	
admin prog mgr iv	1.00	80,064	1.00	83,022	1.00	84,610	
prgm mgr iv	1.00	96,599	2.00	158,730	2.00	161,764	
dp asst director ii	1.00	57,104	1.00	68,149	1.00	69,468	
administrator v	1.00	80,227	1.00	65,695	1.00	66,965	
procurement analyst iii bdgt	2.00	94,209	.00	0	.00	0	
internal auditor super	.00	0	1.00	44,754	1.00	46,432	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

f10a0104 Division of Procurement Policy and Administration							
prgm analyst iii bdgt & mgmt	.00	0	2.00	125,654	2.00	128,078	
procurement analyst ii bdgt & m	4.00	189,342	2.00	111,542	2.00	113,685	
internal auditor lead	.00	0	1.00	42,026	1.00	43,585	
internal auditor ii	.00	0	6.00	236,868	6.00	245,610	
procurement analyst i bdgt & mg	2.00	96,621	5.00	253,872	5.00	258,727	
admin officer ii	2.00	71,931	2.00	87,296	2.00	89,650	
admin officer i	1.00	43,705	1.00	45,436	1.00	46,291	
admin spec ii	1.00	36,356	1.00	37,940	1.00	38,638	
admin aide	1.00	43,029	1.00	44,746	1.00	45,578	

TOTAL f10a0104*	19.00	1,068,629	29.00	1,593,756	29.00	1,630,725	
TOTAL f10a01 **	155.00	6,661,609	165.00	7,887,863	165.00	8,059,434	

f10a02 Office of Personnel Services and Benefits							
f10a0201 Executive Direction							
executive viii	1.00	126,542	1.00	127,942	1.00	127,942	
prgm mgr senior iii	1.00	96,313	1.00	97,123	1.00	98,996	
prgm mgr senior i	2.00	128,110	2.00	178,070	2.00	181,488	
prgm mgr iv	1.00	75,570	1.00	78,439	1.00	79,935	
administrator iii	1.00	0	1.00	44,754	1.00	46,432	
personnel administrator i	2.00	80,797	1.00	58,305	1.00	59,427	
personnel officer ii	.00	0	1.00	48,837	1.00	49,769	
admin officer ii	1.00	47,056	1.00	48,917	1.00	49,851	
admin spec iii	.00	0	1.00	42,276	1.00	43,060	
personnel associate ii	1.00	38,449	1.00	40,074	1.00	40,814	
exec assoc i	1.00	48,244	1.00	49,379	1.00	50,322	
obs-executive associate i	1.00	45,742	1.00	47,547	1.00	48,455	
management associate	1.00	40,543	1.00	42,210	1.00	42,993	
admin aide	1.00	58,694	1.00	35,284	1.00	35,929	
office secy iii	1.00	13,803	.00	0	.00	0	

TOTAL f10a0201*	15.00	799,863	15.00	939,157	15.00	955,413	

f10a0202 Division of Employee Benefits							
prgm mgr senior iii	1.00	47,471	1.00	98,996	1.00	100,903	
prgm mgr senior i	2.00	113,675	2.00	172,264	2.00	175,566	
prgm mgr i	1.00	69,646	1.00	72,395	1.00	73,769	
administrator iii	1.00	52,888	2.00	106,937	2.00	109,980	
administrator iii	1.00	22,889	1.00	44,754	1.00	46,432	
comm hlth educator v	1.00	62,184	1.00	64,657	1.00	65,905	
personnel administrator ii	.00	0	1.00	45,593	1.00	47,317	
personnel administrator ii	2.00	114,681	2.00	119,233	2.00	121,529	
accountant supervisor i	1.00	50,516	1.00	52,512	1.00	53,519	
financial compliance auditor su	1.00	56,693	1.00	59,993	1.00	61,147	
financial compliance auditor, l	1.00	54,074	1.00	56,215	1.00	57,294	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
f10a0202 Division of Employee Benefits							
accountant ii	1.00	46,610	1.00	48,380	1.00	49,303	
admin officer iii	3.00	119,941	1.00	40,609	1.00	42,111	
financial compliance auditor ii	1.00	46,540	1.00	48,380	1.00	49,303	
personnel officer ii	1.00	50,677	1.00	52,680	1.00	53,689	
admin officer ii	1.00	42,823	1.00	44,541	1.00	45,370	
admin officer i	1.00	30,058	1.00	45,436	1.00	46,291	
admin spec ii	3.00	94,499	3.00	109,914	3.00	112,450	
obs-admin spec i	1.00	35,741	.00	0	.00	0	
fiscal accounts technician ii	1.00	37,386	1.00	38,994	1.00	39,712	
personnel associate ii	7.00	231,184	8.00	277,795	8.00	284,510	
personnel clerk	5.00	92,918	5.00	144,871	5.00	148,634	
office secy ii	2.00	68,661	2.00	61,780	2.00	63,346	
data entry operator ii	1.00	0	1.00	22,871	1.00	23,664	
office clerk ii	1.00	28,291	1.00	29,672	1.00	30,204	
TOTAL f10a0202*	41.00	1,570,046	41.00	1,859,472	41.00	1,901,948	
f10a0204 Division of Employee Relations							
prgm mgr senior i	1.00	85,699	1.00	88,584	1.00	90,284	
prgm mgr iv	1.00	77,617	.00	0	.00	0	
prgm mgr ii	.00	0	1.00	64,451	1.00	66,195	
personnel analyst supv budget &	1.00	62,184	1.00	64,657	1.00	65,905	
personnel analyst adv/lead budg	1.00	56,616	1.00	58,860	1.00	59,993	
administrator i	2.00	89,171	1.00	47,850	1.00	48,763	
personnel analyst budget & mgmt	3.00	96,112	3.00	134,112	3.00	138,085	
admin officer ii	1.00	47,006	1.00	48,917	1.00	49,851	
dp production control spec ii	1.00	34,120	1.00	35,659	1.00	36,311	
personnel associate iii	3.00	112,966	4.00	170,664	4.00	173,833	
admin aide	2.00	69,912	2.00	80,163	2.00	81,644	
data entry operator ii	1.00	12,227	1.00	22,871	1.00	23,664	
TOTAL f10a0204*	17.00	743,630	17.00	816,788	17.00	834,528	
f10a0206 Division of Salary Administration and Classification							
prgm mgr senior i	1.00	85,518	1.00	88,584	1.00	90,284	
personnel administrator iv	1.00	46,959	1.00	50,893	1.00	52,842	
procurement analyst supv bdgt	.00	0	1.00	54,301	1.00	56,385	
personnel analyst supv budget &	4.00	188,599	4.00	240,576	4.00	246,037	
personnel analyst adv/lead budg	3.00	114,622	2.00	119,420	2.00	121,717	
personnel analyst budget & mgmt	6.00	243,614	4.00	213,677	4.00	217,772	
personnel officer ii	.00	0	1.00	46,147	1.00	47,027	
personnel officer i	1.00	46,614	1.00	48,455	1.00	49,379	
personnel specialist	.00	16,950	1.00	37,169	1.00	38,532	
admin spec iii	1.00	40,227	1.00	41,888	1.00	42,664	
office secy ii	1.00	34,171	1.00	35,714	1.00	36,368	
TOTAL f10a0206*	18.00	817,274	18.00	976,824	18.00	999,007	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

f10a0207 Division of Recruitment and Examination							
prgm mgr senior i	1.00	83,882	1.00	86,918	1.00	88,584	
administrator iv	2.00	131,509	2.00	136,746	2.00	139,392	
personnel analyst supv budget	4.00	227,066	4.00	243,122	4.00	247,805	
personnel analyst adv/lead budg	4.00	185,968	3.00	177,714	3.00	181,133	
personnel analyst budget mgmt	8.00	407,972	9.00	477,238	9.00	487,787	
admin officer ii	1.00	43,637	1.00	45,370	1.00	46,223	
personnel officer i	1.00	43,230	1.00	44,951	1.00	45,788	
admin spec iii	1.00	39,399	1.00	41,127	1.00	41,888	
personnel associate iii	1.00	40,988	1.00	42,664	1.00	43,456	
personnel technician iii	1.00	39,851	1.00	41,508	1.00	42,276	
personnel associate ii	2.00	76,181	2.00	79,424	2.00	80,888	
personnel technician ii	2.00	76,181	2.00	68,738	2.00	70,510	
personnel associate i	2.00	69,259	2.00	72,361	2.00	73,685	

TOTAL f10a0207*	30.00	1,465,123	30.00	1,557,881	30.00	1,589,415	
TOTAL f10a02 **	121.00	5,395,936	121.00	6,150,122	121.00	6,280,311	

f10a04 Office of Information Technology							
f10a0401 State Chief of Information Technology							
executive ix	1.00	136,305	1.00	137,705	1.00	137,705	
prgm mgr senior iv	1.00	99,908	1.00	104,674	1.00	106,697	
prgm mgr senior i	1.00	87,562	1.00	89,434	1.00	91,152	
dp programmer analyst manager	1.00	71,565	1.00	74,354	1.00	75,770	
administrator iii	1.00	53,164	1.00	56,034	1.00	57,112	
administrator i	2.00	102,481	2.00	107,298	2.00	109,355	
accountant ii	1.00	16,021	1.00	42,111	1.00	43,674	
admin officer i	2.00	81,151	2.00	87,623	2.00	89,256	
fiscal accounts clerk superviso	1.00	40,427	1.00	42,664	1.00	43,456	

TOTAL f10a0401*	11.00	688,584	11.00	741,897	11.00	754,177	

f10a0402 Enterprise Information Systems							
asst dir state enterprise netwo	1.00	146,352	1.00	146,352	1.00	146,352	
dp asst director iii	2.00	108,832	2.00	145,835	2.00	149,751	
dp asst director ii	2.00	137,128	2.00	157,890	2.00	160,905	
prgm mgr iii	1.00	71,847	1.00	75,654	1.00	77,096	
data base spec manager	1.00	68,211	1.00	70,927	1.00	72,285	
dp asst director i	1.00	72,510	1.00	75,770	1.00	77,212	
dp technical support spec manag	1.00	72,954	1.00	75,770	1.00	77,212	
exec asst ii exec dept	1.00	49,547	1.00	80,185	1.00	81,715	
administrator iii	2.00	112,028	3.00	179,922	3.00	183,386	
computer network spec supr	1.00	68,322	1.00	71,039	1.00	72,395	
data base spec supervisor	1.00	67,668	1.00	70,364	1.00	71,717	
it systems technical spec	1.00	20,606	1.00	56,502	1.00	58,120	
computer network spec lead	3.00	146,861	2.00	117,542	2.00	119,804	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

f10a0402 Enterprise Information Systems							
data base spec ii	1.00	54,935	1.00	57,112	1.00	58,210	
dp functional analyst superviso	1.00	59,853	1.00	62,233	1.00	63,433	
dp quality assurance spec	1.00	61,007	1.00	63,433	1.00	64,657	
dp technical support spec ii	3.00	156,338	3.00	171,346	3.00	174,642	
administrator ii	1.00	56,381	1.00	59,427	1.00	60,570	
computer network spec ii	3.00	125,580	3.00	155,159	3.00	158,596	
dp staff spec	1.00	50,995	1.00	53,016	1.00	54,033	
administrator i	.00	0	1.00	54,118	1.00	55,156	
administrator i	1.00	0	.00	0	.00	0	
computer network spec i	1.00	59,475	1.00	61,249	1.00	62,427	
dp functional analyst ii	3.00	165,537	3.00	161,975	3.00	165,081	
admin officer iii	1.00	46,338	1.00	48,837	1.00	49,769	
dp functional analyst i	1.00	47,581	1.00	37,095	1.00	38,458	
admin officer i	1.00	43,926	1.00	46,291	1.00	47,173	
admin spec iii	1.00	49,868	2.00	77,870	2.00	79,305	

TOTAL f10a0402*	38.00	2,120,680	39.00	2,432,913	39.00	2,479,460	
f10a0403 Application Systems Management							
prgm mgr senior i	1.00	86,892	1.00	88,584	1.00	90,284	
dp asst director ii	1.00	80,927	1.00	73,541	1.00	74,940	
dp programmer analyst manager	3.00	202,171	3.00	224,505	3.00	228,778	
it systems technical spec super	1.00	54,250	1.00	72,285	1.00	73,660	
dp programmer analyst superviso	4.00	174,937	2.00	134,304	2.00	136,892	
dp functional analyst superviso	2.00	148,287	2.00	127,507	2.00	129,968	
dp programmer analyst lead/adva	6.00	245,047	4.00	230,656	4.00	235,093	
dp programmer analyst ii	5.00	306,266	9.00	478,342	9.00	489,039	
dp functional analyst ii	5.00	243,037	5.00	260,931	5.00	266,638	
admin aide	1.00	38,449	1.00	29,026	1.00	30,066	

TOTAL f10a0403*	29.00	1,580,263	29.00	1,719,681	29.00	1,755,358	
f10a0404 Networks Division							
dp asst director iv	1.00	78,413	1.00	82,109	1.00	83,680	
administrator vi	1.00	69,143	.00	0	.00	0	
dp asst director ii	.00	0	1.00	74,940	1.00	76,367	
administrator iv	2.00	87,581	2.00	95,418	2.00	99,060	
administrator iv	.00	0	1.00	47,709	1.00	49,530	
computer network spec mgr	1.00	70,417	1.00	72,965	1.00	74,354	
prgm analyst sr bdgt mgmt	1.00	70,881	1.00	75,062	1.00	76,491	
computer network spec lead	1.00	60,149	1.00	67,821	1.00	69,132	
data base spec ii	1.00	61,595	1.00	64,039	1.00	65,274	
computer network spec ii	1.00	52,545	1.00	42,026	1.00	43,585	
administrator i	1.00	50,910	.00	0	.00	0	
admin officer i	1.00	33,666	1.00	42,602	1.00	43,392	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

f10a0404 Networks Division							
management associate	1.00	39,802	1.00	40,320	1.00	41,066	

TOTAL f10a0404*	12.00	675,102	12.00	705,011	12.00	721,931	
f10a0405 Strategic Planning							
dp asst director iv	1.00	88,527	1.00	92,904	1.00	94,691	
dp asst director iii	3.00	69,762	1.00	83,022	1.00	84,610	
prgm mgr iv	1.00	67,861	1.00	80,700	1.00	82,243	
dp asst director ii	2.00	75,475	2.00	132,868	2.00	136,451	
administrator v	2.00	139,200	2.00	146,667	2.00	149,456	
administrator v	1.00	61,959	1.00	71,605	1.00	72,965	
dp asst director i	2.00	91,499	2.00	144,570	2.00	147,319	
dp programmer analyst manager	1.00	65,372	1.00	68,914	1.00	70,248	
administrator iv	1.00	42,556	1.00	63,328	1.00	64,551	
administrator iii	.00	0	3.00	171,895	3.00	175,202	
computer network spec supr	1.00	58,630	1.00	60,956	1.00	62,131	
dp quality assurance spec	1.00	41,371	.00	0	.00	0	

TOTAL f10a0405*	16.00	802,212	16.00	1,117,429	16.00	1,139,867	
f10a0407 Web Systems							
dp asst director iii	1.00	71,788	1.00	75,532	1.00	76,970	
webmaster supr	1.00	27,022	1.00	67,718	1.00	69,028	
dp programmer analyst lead/adva	1.00	60,136	1.00	59,331	1.00	60,473	
dp functional analyst lead	1.00	53,755	1.00	56,659	1.00	57,749	
dp programmer analyst ii	1.00	51,750	1.00	54,546	1.00	55,593	
webmaster ii	1.00	26,385	1.00	44,395	1.00	46,058	
dp functional analyst ii	1.00	31,819	1.00	46,289	1.00	47,527	

TOTAL f10a0407*	7.00	322,655	7.00	404,470	7.00	413,398	
f10a0409 Telecommunications Access of Maryland							
prgm mgr iii	1.00	64,037	1.00	67,502	1.00	68,809	
administrator i	2.00	82,869	2.00	96,621	2.00	99,206	
admin spec iii	1.00	30,439	1.00	36,214	1.00	37,201	
obs-admin spec i	1.00	27,525	1.00	29,834	1.00	30,905	

TOTAL f10a0409*	5.00	204,870	5.00	230,171	5.00	236,121	
TOTAL f10a04 **	118.00	6,394,366	119.00	7,351,572	119.00	7,500,312	
f10a05 Office of Budget Analysis							
f10a0501 Budget Analysis and Formulation							
executive viii	1.00	117,232	1.00	124,432	1.00	124,432	
prgm mgr senior iii	1.00	95,804	1.00	99,950	1.00	101,877	
prgm mgr senior ii	1.00	93,530	1.00	96,355	1.00	98,211	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
f10a05 Office of Budget Analysis							
f10a0501 Budget Analysis and Formulation							
prgm mgr senior i	1.00	84,124	1.00	85,282	1.00	86,918	
administrator vii	2.00	96,635	1.00	57,948	1.00	60,177	
administrator iii	.80	49,276	.80	51,231	.80	52,219	
supv budget examiner	3.00	229,650	3.00	238,326	3.00	242,878	
prgm analyst supv bdgt mgmt	1.00	77,909	1.00	80,823	1.00	82,368	
budget analyst iv operating	5.00	344,813	8.00	540,427	9.00	601,747	New
obs-budget analyst iv operating	1.00	63,791	1.00	66,323	1.00	67,606	
budget analyst iii operating	3.00	163,519	1.00	54,981	1.00	56,034	
administrator i	1.00	24,469	.00	0	.00	0	
budget analyst ii operating	3.00	142,233	4.00	182,019	4.00	187,952	
research statistician ii	.00	0	.00	0	1.00	37,095	New
admin spec ii	1.00	38,091	1.00	39,712	1.00	40,444	
exec assoc i	1.00	42,423	1.00	44,130	1.00	44,951	
TOTAL f10a0501*	25.80	1,663,499	25.80	1,761,939	27.80	1,884,909	
TOTAL f10a05 **	25.80	1,663,499	25.80	1,761,939	27.80	1,884,909	
f10a06 Office of Capital Budgeting							
f10a0601 Capital Budget Analysis and Formulation							
exec vii	1.00	99,543	1.00	103,949	1.00	103,949	
supv budget examiner	2.00	168,907	2.00	170,842	2.00	174,120	
budget analyst lead, capital pr	2.00	114,444	2.00	149,099	2.00	151,963	
obs-budget analyst lead, capital	2.00	145,150	2.00	147,375	2.00	150,177	
budget analyst iii, capital pro	.00	0	.00	0	1.00	44,754	New
budget analyst ii, capital progr	.00	0	2.00	93,063	2.00	95,700	
obs-budget analyst iii, capital	1.00	62,184	.00	0	.00	0	
obs-budget analyst ii, capital p	1.00	54,074	.00	0	.00	0	
obs-executive associate i	1.00	47,056	1.00	48,917	1.00	49,851	
admin aide	1.00	34,941	1.00	38,638	1.00	39,349	
TOTAL f10a0601*	11.00	726,299	11.00	751,883	12.00	809,863	
TOTAL f10a06 **	11.00	726,299	11.00	751,883	12.00	809,863	