

# **FINANCIAL AND REVENUE ADMINISTRATION**

**Comptroller of Maryland**

**State Treasurer**

**State Department of Assessments and Taxation**

**State Lottery Agency**

**Property Tax Assessment Appeals Boards**

**Registers of Wills**



# COMPTROLLER OF MARYLAND

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## MISSION

The Comptroller of Maryland provides executive leadership for Maryland's financial management services. The Comptroller is accountable for the fair and efficient collection of taxes, regulation of businesses, accurate forecasting and accounting of revenues and expenses, and the provision of technological services to State agencies.

## VISION

The Comptroller of Maryland will achieve a favorable national reputation for fiscal management of the State by providing superior tax, regulatory, and technological services that promote the prosperity of the people and businesses of Maryland.

## KEY GOALS, AND OBJECTIVES

**Goal 1.** Provide public services in ways that achieve the highest level of individual and business customer satisfaction.

**Objective 1.1** Implement alternative methods for customers to file tax returns and make tax payments.

**Objective 1.2** Provide customers with enhanced and convenient access to services.

**Goal 2.** Take advantage of existing and emerging information technology applications to enhance business processes that currently use little or no technology, and improve the infrastructure for efficient implementation of these new technologies.

**Objective 2.1** Expand and/or implement e-government services through enhanced Internet, Intranet, and Extranet applications.

**Objective 2.2** Increase use of electronic file transfers, document imaging, and alternative tax payment and return processing methods.

**Objective 2.3** Enhance infrastructure, including mainframe and related disaster recovery capabilities. Continue to use the latest security protection technology and local area network services.

**Goal 3.** Vigorously enforce tax laws essential to the fair treatment of all taxpayers.

**Objective 3.1** Implement data warehousing to increase effectiveness of matching and audit selection programs.

**Objective 3.2** Continue aggressive compliance efforts for tax enforcement, cigarette smuggling interdiction, and fuel tax evasion interdiction.

## E00A01.01 EXECUTIVE DIRECTION – OFFICE OF THE COMPTROLLER

### PROGRAM DESCRIPTION

The Comptroller has general supervision over the fiscal affairs of the State. The program coordinates the functions of the various divisions and formulates policies to promote prompt collection of various revenues.

## E00A01.02 FINANCIAL AND SUPPORT SERVICES – OFFICE OF THE COMPTROLLER

### PROGRAM DESCRIPTION

The Financial and Support Services program administers the finance, procurement, personnel, and other administrative functions for the Comptroller of Maryland. It is also responsible for the accounting records of the Capital Grants and Loans program and records concerning debt service for the State's General Obligation Bonds.

### MISSION

The mission of the Financial and Support Services Program is to provide high quality, efficient and timely financial, personnel, and administrative services to support the achievement of the goals and objectives of the Comptroller of Maryland.

### VISION

The Financial and Support Services program supports the attainment of the goals and objectives for the Comptroller of Maryland. Performance measures for this program are therefore not presented.

# COMPTROLLER OF MARYLAND

## E00A02.01 ACCOUNTING CONTROL AND REPORTING – GENERAL ACCOUNTING DIVISION

### PROGRAM DESCRIPTION

The objectives of this program are to exercise financial control, to account for all State funds received and disbursed, and to prepare monthly and annual financial reports and such other statistical information as required by law or fiscal policy.

### MISSION

The Comptroller's General Accounting Division is the State's central accounting office, providing an extensive menu of financial services to assist the State Comptroller in fulfilling his Constitutional responsibilities to provide "general superintendence of the fiscal affairs of the state." Legal and customer requirements and technological innovations dictate the services provided. Services are provided to state agencies, vendors, and those individuals and investors interested in the financial position and results of operations of the State.

### VISION

The Comptroller's General Accounting Division is dedicated to providing cost effective services promptly, efficiently, and courteously. The division will continually strive to provide accounting expertise and a wide range of financial services to customers using leading edge technologies and best business practices.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To maintain and improve the State's reputation for excellence and integrity in accounting and financial reporting.

**Objective 1.1** To produce the State of Maryland Comprehensive Annual Financial Report in compliance with generally accepted accounting principles, as promulgated by the Governmental Accounting Standards Board.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Unqualified opinion by an independent accounting firm	Received	Expect to Receive	Expect to Receive	Expect to Receive

**Objective 1.2** To receive the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Certificate of Excellence in Financial Reporting	Received	Expect to Receive	Expect to Receive	Expect to Receive

**Goal 2.** To review agency expenditure requests for compliance with State laws and regulations and authorize disbursements from the State Treasury on a timely basis. To respond promptly and courteously to requests from vendors and State agencies.

**Objective 2.1** Approve or reject 99% of agency payment requests and submit approved requests to the State Treasurer for disbursement within five working days.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of payment requests processed within 5 days	99.9%	99.9%	99.9%	99.9%
<b>Output:</b> Total \$ of disbursements (billions)	\$30.4	\$32.4	\$36.6	\$38.8

# COMPTROLLER OF MARYLAND

## E00A02.01 ACCOUNTING CONTROL AND REPORTING – GENERAL ACCOUNTING DIVISION (Continued)

**Objective 2.2** Expand use of Corporate Charge Card to at least 50% of total eligible payments.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Corporate charge card transactions	689,443	710,982	714,537	718,110
Corporate charge card purchases (millions)	\$197.8	\$205.9	\$206.9	\$208.0
Total vendor payment transactions eligible for card use	1,298,587	1,259,334	1,265,631	1,271,959
<b>Quality:</b> Corporate charge card transactions as a percent of eligible vendor payment transactions	53.1%	56.5%	56.5%	56.5%
Rebate from program (millions)	\$1.837	\$2.045	\$2.055	\$2.066

## E00A03.01 ESTIMATING OF REVENUES - BUREAU OF REVENUE ESTIMATES

### PROGRAM DESCRIPTION

The Bureau of Revenue Estimates operates in accordance with Section 6-101 of the State Finance and Procurement Article. The Bureau is staff to the Board of Revenue Estimates which is composed of the Treasurer, Comptroller, and Secretary of Budget and Management. The Board of Revenue Estimates reviews the information and recommendations supplied by the Bureau and submits to the Governor, for submission to the General Assembly, an itemized statement of estimated revenues for the current and succeeding fiscal years.

### MISSION

The Bureau of Revenue Estimates forecasts Maryland's revenues and determines the fiscal impact of proposals to change Maryland's tax laws. The Bureau is accountable to the Board of Revenue Estimates for accurate forecasting of state revenues and the economy.

### VISION

The Bureau of Revenue Estimates will be recognized inside and outside Maryland as the primary source of information and analysis regarding all aspects of Maryland taxes and revenues upon which sound public policy decisions can be based.

The Bureau of Revenue Estimates supports the attainment of the goals and objectives for the Comptroller of Maryland and the Board of Revenue Estimates.

# COMPTROLLER OF MARYLAND

## E00A04.01 REVENUE ADMINISTRATION - REVENUE ADMINISTRATION DIVISION

### PROGRAM DESCRIPTION

The Revenue Administration Division processes personal, corporation, fiduciary, employer withholding, Maryland estate tax, tire fee, admissions and amusement tax, sales and use tax, alcohol and tobacco tax, and motor fuel tax returns. All remittances received with these returns are deposited through a Centralized Remittance Processing center and a lockbox facility. The division is responsible for taxpayer service, taxpayer accounting for return adjustments, tax processing systems application control, revenue accounting, and reporting tax distributions to the subdivisions of Maryland.

### MISSION

The Revenue Administration Division is committed to administering the provisions of the Maryland income tax laws effectively and efficiently while maintaining the integrity of the tax system and treating all taxpayers with respect and understanding.

### VISION

The Revenue Administration Division will be a national leader in providing taxpayer service by quickly and efficiently processing tax returns and issuing refunds, processing payments promptly and efficiently, and using technological innovations to meet the needs of the people and businesses of Maryland.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

- Goal 1.** Ensure that current year personal resident tax returns requesting a refund, both paper and electronic, are processed promptly.  
**Objective 1.1** 90% of current year, paper-filed personal resident returns received during the income tax filing season are processed and refunds are issued within 10 business days of the date the returns were received.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of paper returns received	1,524,727	1,387,735	1,303,613	1,207,735
<b>Output:</b> Number of refunds issued on paper returns	1,086,239	841,139	763,425	667,913
<b>Outcome:</b> Percentage of paper returns processed within 10 business days	90.3%	85.2%	90.0%	90.0%

- Objective 1.2** 95% of current year electronically filed returns are processed and refunds are issued within 2 business days of the date the returns were received.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of electronically filed returns	1,115,297	1,234,568	1,358,025	1,493,828
<b>Output:</b> Number of refunds from electronic returns	938,468	1,034,887	1,140,741	1,254,815
<b>Outcome:</b> Percentage of electronically filed returns processed within 2 business days	97.1%	97.2%	95.0%	95.0%

- Goal 2.** Ensure that all correspondence, both paper and e-mail, is answered promptly.  
**Objective 2.1** 95% of paper correspondence is logged and responded to within an average of eight (8) business days or less from the time the correspondence is received.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of letters received	2,561	3,763	3,500	3,500
<b>Outcome:</b> Average days to respond to paper correspondence	6	4.7	5	5

# COMPTROLLER OF MARYLAND

## E00A04.01 REVENUE ADMINISTRATION - REVENUE ADMINISTRATION DIVISION (Continued)

**Objective 2.2** 97% of e-mail transmissions are responded to within an average of two business days or less from the time the e-mail transmissions were received.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of e-mails received	18,765	18,575	19,000	19,500
<b>Outcome:</b> Average days to respond to e-mail correspondence	1	1	1	1

**Goal 3.** Ensure telephone inquires are answered timely.

**Objective 3.1** Telephone inquiries are answered within an average of ninety (90) seconds or less of the individual being placed in the hold queue.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of telephone calls received	330,121	352,905	360,000	365,000
<b>Outcome:</b> Average number of seconds taxpayers are in hold queue before call taken	96	84	85	85

## E00A04.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS - REVENUE ADMINISTRATION DIVISION

This program identifies defined, current Major Information Technology Development Projects in the Comptroller of Maryland.

# COMPTROLLER OF MARYLAND

## E00A05.01 COMPLIANCE ADMINISTRATION - COMPLIANCE DIVISION

### PROGRAM DESCRIPTION

The Compliance Division is responsible for the enforcement of all tax laws administered by the Comptroller and for administering the Uniform Disposition of Unclaimed Property. Primary functions include auditing, collections, and various discovery activities. In conjunction with these activities, the division handles the levying of assessments, tax appeals, and legal enforcement.

### MISSION

To encourage compliance with tax laws through aggressive, equitable and compassionate enforcement activities. All taxpayers will be treated fairly and will receive prompt courteous service.

### VISION

All individuals and businesses will pay their fair share of taxes, allowing Maryland to provide excellent services to its citizens and promoting economic development through uniformly applied tax laws.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Maximize collection of past due taxes.

**Objective 1.1** Notify all taxpayers of past due amounts within 60 days of case first entering collection system for active collection.

**Objective 1.2** Establish appropriate payment plans, file liens, garnish salaries, and attach assets when necessary.

<b>Performance Measures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of active delinquent individual income tax cases as of 6/30	94,250	102,810	100,000	100,000
Number of active delinquent business tax cases as of 6/30	36,019	30,489	30,000	30,000
<b>Output:</b> Number of payment agreements entered	45,746	41,622	45,000	45,000
Number of cases certified to IRS for offset	63,937	85,784	85,000	85,000
Number of tax liens filed	37,170	45,701	45,000	45,000
Number of salary garnishments filed	14,954	13,560	15,000	15,000
Number of bank attachments filed	26,009	26,781	30,000	30,000
<b>Outcome:</b> Dollars collected on delinquent income tax cases	160,428,274	171,312,691	175,000,000	175,000,000
Dollars collected on delinquent business tax cases	202,464,387	179,787,709	200,000,000	200,000,000

**Note:** \*The figure previously reported for fiscal year 2005 included only payments received with delinquent returns. It did not include payments received for accounts receivable balances.



# COMPTROLLER OF MARYLAND

## E00A05.01 COMPLIANCE ADMINISTRATION - COMPLIANCE DIVISION (Continued)

**Goal 2.** Encourage voluntary compliance and identify non-compliant taxpayers through various discovery activities and an efficient and effective business tax audit program.

**Objective 2.1** Use federal tax data as well as data from various other sources to identify individuals and businesses not in compliance with Maryland tax laws, beginning each program within 120 days of the last extension period or 120 days of notification by IRS.

**Objective 2.2** Maintain a balanced audit program to provide coverage of all tax types and business activities throughout the various regions of the state.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Estimated number of business tax accounts as of 6/30	250,000	250,000	250,000	250,000
<b>Output:</b> Number of business tax audits and investigations	1,831	1,541	1,600	1,700
Dollars assessed for business tax audits (millions)	\$173.2	\$134.9	\$130.0	\$135.0
Percent of auditors (employed for at least 18 months) cross trained	89%	89%	95%	95%
Dollars assessed on business tax discovery activities	1,502,022	19,853,333	1,500,000	1,500,000
Dollars assessed for individual income tax (millions)	\$87.4	\$151.6	\$100.0	\$100.0
<b>Quality:</b> Percent of business tax accounts audited or investigated	0.7%	0.7%	0.8%	0.8%

**Goal 3.** Identify unclaimed property and present it to the rightful owners.

**Objective 3.1** Identify the holders of unclaimed property and obtain reports listing the properties and their owners.

**Objective 3.2** Participate in programs to locate owners.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of unclaimed property holder reports received	19,270	11,318	13,000	13,000
<b>Output:</b> Number of notices sent to owners	52,921	73,733	140,000	110,000
Number of unclaimed property claims paid	55,528	41,777	40,000	40,000
Dollars of unclaimed property reported (millions)	\$205.3	\$140.5	\$130.0	\$130.0
<b>Outcome:</b> Dollars of unclaimed property paid to owners (millions)	\$46.6	\$50.9	\$40.0	\$40.0
<b>Quality:</b> Percent of names added to system within 90 days	48%	94%	95%	95%

# COMPTROLLER OF MARYLAND

## E00A07.01 REGULATORY AND ENFORCEMENT ADMINISTRATION – REGULATORY AND ENFORCEMENT DIVISION

### PROGRAM DESCRIPTION

The Regulatory and Enforcement Division is comprised of four bureaus – the Alcohol and Tobacco Tax Bureau, the Business License Bureau, the Field Enforcement Bureau and the Motor Fuel Tax Bureau. The Alcohol and Tobacco Tax Bureau administers laws and regulations pertaining to the manufacture, storage, transportation, sale and distribution of alcoholic beverages and tobacco, and collects the excise taxes. The tasks performed to complete this function include issuing licenses and permits, maintaining credit control lists, monitoring activities conducted under the licenses including tax compliance. The Business License Bureau is responsible for the issuance of over 85,000 business licenses and for coordinating various license issues and renewals through the clerks of the courts in all counties. The Field Enforcement Bureau is the enforcement arm of the Comptroller of Maryland. Its agents and inspectors are responsible for the detection of violations and enforcement of trade practice regulations and revenue laws relating to alcoholic beverages, tobacco, motor fuel and sales and use taxes. The tasks performed to accomplish this function include conducting investigations, arresting violators, taking custody of evidence, performing license compliance inspections and operating a laboratory to test motor fuel quality. The Motor Fuel Tax Bureau functions under the provisions of Titles 1, 2, 9 and 13 of the Tax General Article and Titles 1 and 10 of the Business Regulation Article. In accord with these Articles, the Motor Fuel Tax Bureau administers the motor carrier and motor fuel taxes, and the motor fuel and lubricants laws.

### MISSION

The Regulatory and Enforcement Division serves the citizens of Maryland by administering the laws governing the manufacture, sale, storage, transportation, distribution, and promotion of alcohol and tobacco products, monitoring motor fuel quality and sales practices, and pursuing all legal means to identify and collect the respective revenue due the Comptroller of Maryland under the Maryland Constitution and the statutes enacted by the General Assembly.

### VISION

The Regulatory and Enforcement Division will foster a harmonious relationship with the Maryland businesses and taxpayers engaged in the industries it licenses and regulates, and will secure voluntary compliance with the revenue laws of the State through education combined with equitable and effective enforcement.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Strict enforcement of laws pertaining to untaxed cigarettes to deter illegal cigarettes from coming into the State and to decrease lost revenues.

**Objective 1.1** Conduct importation and interdiction initiatives to increase seizures of cigarettes by 5% over the prior year.

**Objective 1.2** To receive 85% of all tobacco tax revenue by electronic funding.

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
<b>Output:</b> The number of arrests	123	160	160	160
Number of untaxed cigarette packs confiscated	188,409	184,990	180,000	180,000
Total revenue received (millions)	\$276.0	\$280.3	\$285.1	\$288.3
<b>Efficiency:</b> Percent of total tax revenue received by EFT	77.1%	89.5%	92.0%	92.0%

# COMPTROLLER OF MARYLAND

## E00A07.01 REGULATORY AND ENFORCEMENT ADMINISTRATION – REGULATORY AND ENFORCEMENT DIVISION (Continued)

**Goal 2.** Strict enforcement of Alcoholic Beverage Laws of the State of Maryland.

**Objective 2.1** Increase inspections to deter violations of Maryland’s Alcoholic Beverage Laws.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> The number of citations	1,804	2,410	2,500	2,510
The number of alcohol arrests	86	87	100	115

**Objective 2.2** To receive 80% of all alcohol tax revenue by electronic funding.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Total revenue received (EFT and Non-EFT) (millions)	\$27.4	\$28.0	\$28.5	\$29.0
<b>Efficiency:</b> Percent of total tax revenue received by EFT	80.7%	92.3%	95.0%	95.0%

**Goal 3.** Ensure that Maryland’s motor fuels meet the highest quality standards.

**Objective 3.1** Increase inspection and lab analysis of motor fuels available in the State by 5% each year.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> The number of motor fuel samples collected	10,156	11,039	11,600	12,200
<b>Output:</b> The number of sample violations	165	232	250	260

**Goal 4.** To efficiently and effectively collect and distribute motor fuel taxes due the State and fuel use taxes for jurisdictions participating in the International Fuel Tax Agreement (IFTA).

**Objective 4.1** To receive 90% of all motor fuel tax revenue by electronic funds transfer (EFT).

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Total revenue received (EFT and Non-EFT) (millions)	\$772.3	\$773.9	\$774.2	\$776.4
<b>Efficiency:</b> Percent of total tax revenue received by EFT	95.0%	95.0%	97.5%	97.5%

# COMPTROLLER OF MARYLAND

## E00A09.01 PAYROLL MANAGEMENT – CENTRAL PAYROLL BUREAU

### PROGRAM DESCRIPTION

Section 6-401 of the State Personnel and Pensions Article provides for a Central Payroll Bureau. The Bureau issues approximately 103,000 payroll checks and direct deposits, on a bi-weekly basis, for 425 payrolls in three separate payroll systems.

### MISSION

To provide quality payroll services in the issuance of paychecks/deposit advices and W-2 wage statements for all permanent and contractual employees of all branches of State government. Provide competent and friendly support services related to the administration of voluntary and mandatory payroll deductions, subsidies and taxes.

### VISION

Paperless payroll systems whereby employees, state agencies, and deduction sponsors submit and receive pay records and/or deduction data electronically; historical records are desktop accessible to the Bureau staff, and where appropriate, to state agencies and individual state employees. Direct deposit payments are maximized.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASUREMENT

**Goal 1.** Process payroll, issue paychecks/deposit advices and wage statements on time for all employees.

**Objective 1.1** Process according to pre-established schedules, 100% of authorized and valid pay transactions received.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of checks and deposit advices issued	2,677,244	2,688,303	2,700,000	2,700,000
<b>Outcome:</b> Percent of pay transactions processed according to schedule	100%	99%	100%	100%

**Objective 1.2** Make available, at the earliest possible date, all annual wage statements (form W-2) for state employees.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Annual income tax statements issued (W-2's)	138,187	139,277	139,500	139,500
<b>Outcome:</b> Percent of W-2's available to employees before the legal deadline	100%	100%	100%	100%

**Goal 2.** Maximize use of electronic and automated transactions for the submission of personnel actions, employee deduction authorizations, and agency payroll certifications.

**Objective 2.1** Introduce and strive for 100% participation of on-line entry of exception pay data and for the replacement of hard copy transactions to electronic and file generated transactions wherever an appropriate infrastructure for exchange exists and document maintenance requirements permit.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Annual payroll deductions meeting objective 2.1 criteria	14,717,664	14,764,438	14,810,000	15,000,000
Total number of active (paid) employees at end of the year	104,354	105,965	107,000	107,000
Number of active (paid) regular employees at end of the year	62,965	63,071	63,200	63,200
<b>Output:</b> Percent of regular and contractual system employees paid via on line entry	100%	100%	100%	100%
<b>Outcome:</b> Percent of deductions established via electronic interface	88.9%	89.37%	89.5%	90.0%
Percent of personnel actions received via electronic interface	77%	77%	77%	79%
Number of active (paid) contractual employees end of year	9,039	8,710	8,500	8,500

# COMPTROLLER OF MARYLAND

## E00A10.01 ANNAPOLIS DATA CENTER OPERATIONS - INFORMATION TECHNOLOGY DIVISION

### PROGRAM DESCRIPTION

The Annapolis Data Center Operations (ADC) - Information Technology Division (ITD) provides mainframe computer services for its parent agency, the Comptroller of Maryland, as well as many other State agencies. The ADC's operational costs are fully reimbursed from its customers via charges for computer usage and services rendered. ADC is the largest of the five mainframe data centers in the Maryland State government. Some of the applications supported by the ADC include the Maryland State Integrated Tax (SMART) System, the State Payroll System, the Maryland State Financial Management and Information System (FMIS), and Medicaid.

### MISSION

The mission of the ADC is to provide mainframe computer processing services and online connectivity for the ADC's customer agencies.

### VISION

The ADC mainframe will be available virtually 100% of the time. Information stored on the ADC mainframe will be seamlessly available for Web and LAN applications.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Continue to provide efficient reliable service to Annapolis Data Center customer agencies while meeting established goals.

**Objective 1.1** ADC mainframe computer available for customer processing at least 98% of the time (24 hrs. a day, 7 days a week).

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of hours the Mainframe System was available	99.7%	99.66%	98%	98%

**Objective 1.2** Maintain a three (3) second or less internal response time for 98% of all CICS online transactions.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of transactions 3 seconds or less	99.7%	99.85%	98%	98%

# COMPTROLLER OF MARYLAND

## E00A10.02 COMPTROLLER IT SERVICES - INFORMATION TECHNOLOGY DIVISION

### PROGRAM DESCRIPTION

The Comptroller IT Services - Information Technology Division (ITD) is responsible for the overall management and direction of the Information Technology efforts of the Comptroller of Maryland. This program supports the automated mainframe computer applications and Web development initiatives of the Comptroller's Office. This program also provides Information Technology Services to the Registers of Wills offices throughout the State. This program provides the technical expertise to analyze, design, develop, implement and maintain the information technology solutions that support the business needs of the Comptroller of Maryland and provides enhanced services to Maryland taxpayers. The skills used to provide these services cover a broad range including systems analysis, project planning, programming, project management and ongoing production support.

### MISSION

This program's mission is to provide technology management and support to all divisions and units of the Comptroller's Office and Registers of Wills offices throughout the State.

### VISION

Our customers will have instantaneous, around-the-clock access to all tax information and services online. All financial transactions with our customers will be performed online. Our business processes will incorporate technology seamlessly, so that all processes are performed swiftly, efficiently, and with substantial cost savings. Instead of performing manual, repetitive tasks, our employees will spend their time and effort providing services to our customers and looking for new ways to improve the services we provide to our customers.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Utilize new technologies, techniques, and products to improve efficiency, productivity, and customer service.

**Objective 1.1** Develop and maintain a Comptroller Web site for Maryland's citizens, businesses, and tax professionals that provides useful information and services related to the Comptroller's tax and regulatory duties.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Tax forms and publications downloaded (millions)	4.7	7.03	7.25	7.5
Unclaimed property searches (millions)	0.68	1.65	1.75	2
Internet tax filings	309,039	483,361	556,000	640,000

**Objective 1.2** Implement web enabled applications, services and information to the citizens of Maryland in accordance with House Bill 274.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of services and information Web-enabled	100%	100%	100%	100%

**COMPTROLLER OF MARYLAND**

**SUMMARY OF COMPTROLLER OF MARYLAND**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Total Number of Authorized Positions.....	1,109.70	1,109.00	1,109.00
Total Number of Contractual Positions.....	26.65	30.47	30.47
Salaries, Wages and Fringe Benefits.....	64,299,925	69,213,257	68,481,836
Technical and Special Fees.....	1,040,401	1,105,040	1,109,747
Operating Expenses.....	33,434,071	38,258,780	38,266,366
Original General Fund Appropriation.....	66,401,726	71,326,286	
Transfer/Reduction.....	910,956	756,925	
<b>Total General Fund Appropriation.....</b>	<b>67,312,682</b>	<b>72,083,211</b>	
Less: General Fund Reversion/Reduction.....	113,203		
<b>Net General Fund Expenditure.....</b>	<b>67,199,479</b>	<b>72,083,211</b>	<b>72,758,121</b>
Special Fund Expenditure.....	14,792,494	18,299,590	16,151,213
Reimbursable Fund Expenditure.....	16,782,424	18,194,276	18,948,615
<b>Total Expenditure.....</b>	<b>98,774,397</b>	<b>108,577,077</b>	<b>107,857,949</b>

**SUMMARY OF OFFICE OF THE COMPTROLLER**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Total Number of Authorized Positions.....	69.00	65.00	65.00
Total Number of Contractual Positions.....	2.00	2.00	2.00
Salaries, Wages and Fringe Benefits.....	4,457,857	5,797,074	4,590,846
Technical and Special Fees.....	197,991	210,031	199,183
Operating Expenses.....	2,623,604	3,093,253	3,036,812
Original General Fund Appropriation.....	3,974,514	5,142,025	
Transfer/Reduction.....	-143,140	-26,177	
<b>Total General Fund Appropriation.....</b>	<b>3,831,374</b>	<b>5,115,848</b>	
Less: General Fund Reversion/Reduction.....	19,615		
<b>Net General Fund Expenditure.....</b>	<b>3,811,759</b>	<b>5,115,848</b>	<b>4,042,366</b>
Special Fund Expenditure.....	619,780	807,904	658,287
Reimbursable Fund Expenditure.....	2,847,913	3,176,606	3,126,188
<b>Total Expenditure.....</b>	<b>7,279,452</b>	<b>9,100,358</b>	<b>7,826,841</b>

COMPTROLLER OF MARYLAND

OFFICE OF THE COMPTROLLER

E00A01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	29.00	26.50	26.50
Number of Contractual Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	2,255,746	3,456,444	2,302,695
02 Technical and Special Fees .....	72,650	70,031	74,183
03 Communication .....	15,872	52,363	20,000
04 Travel .....	27,918	33,500	37,000
07 Motor Vehicle Operation and Maintenance .....	-22,893	38,751	12,887
08 Contractual Services .....	51,117	70,100	65,100
09 Supplies and Materials .....	50,760	87,800	78,291
10 Equipment—Replacement .....	48,747	16,776	16,125
11 Equipment—Additional .....	1,280		
13 Fixed Charges .....	54,258	48,883	39,000
14 Land and Structures .....	8,487		25,000
Total Operating Expenses .....	235,546	348,173	293,403
Total Expenditure .....	2,563,942	3,874,648	2,670,281
Original General Fund Appropriation .....	2,260,497	3,371,928	
Transfer of General Fund Appropriation .....	-49,451	-13,162	
Total General Fund Appropriation .....	2,211,046	3,358,766	
Less: General Fund Reversion/Reduction .....	11,300		
Net General Fund Expenditure .....	2,199,746	3,358,766	2,296,440
Special Fund Expenditure .....	364,196	515,882	373,841
Total Expenditure .....	2,563,942	3,874,648	2,670,281
<b>Special Fund Income:</b>			
E00352 Used Tire Fee .....			2,720
E00353 Admissions and Amusement Tax .....	100,837	83,995	88,159
E00362 Corporate Income Tax .....	34,540	32,776	21,370
E00381 Motor Fuel Tax .....	228,819	303,865	258,976
swf309 Chesapeake Bay Restoration Fund .....			2,616
swf312 Section 40 Pension Costs .....		95,246	
Total .....	364,196	515,882	373,841



**COMPTROLLER OF MARYLAND**

**E00A01.02 FINANCIAL AND SUPPORT SERVICES — OFFICE OF THE COMPTROLLER**

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	40.00	38.50	38.50
01 Salaries, Wages and Fringe Benefits .....	2,202,111	2,340,630	2,288,151
02 Technical and Special Fees .....	125,341	140,000	125,000
03 Communication .....	1,836,196	2,067,914	2,011,500
04 Travel .....	2,692	5,000	4,500
08 Contractual Services .....	223,605	332,686	338,428
09 Supplies and Materials .....	217,370	253,925	244,790
10 Equipment—Replacement .....	24,011	15,055	68,457
11 Equipment—Additional .....	294		
12 Grants, Subsidies and Contributions .....	65,544	70,000	70,000
13 Fixed Charges .....	5,419	500	5,734
14 Land and Structures .....	12,927		
Total Operating Expenses .....	2,388,058	2,745,080	2,743,409
Total Expenditure .....	4,715,510	5,225,710	5,156,560
Original General Fund Appropriation .....	1,714,017	1,770,097	
Transfer of General Fund Appropriation .....	-93,689	-13,015	
Total General Fund Appropriation .....	1,620,328	1,757,082	
Less: General Fund Reversion/Reduction .....	8,315		
Net General Fund Expenditure .....	1,612,013	1,757,082	1,745,926
Special Fund Expenditure .....	255,584	292,022	284,446
Reimbursable Fund Expenditure .....	2,847,913	3,176,606	3,126,188
Total Expenditure .....	4,715,510	5,225,710	5,156,560

**Special Fund Income:**

E00352 Used Tire Fee .....			2,095
E00353 Admissions and Amusement Tax .....	71,734	60,078	67,870
E00362 Corporate Income Tax .....	24,571	23,444	16,452
E00381 Motor Fuel Tax .....	159,279	208,500	196,019
swf309 Chesapeake Bay Restoration Fund .....			2,010
Total .....	255,584	292,022	284,446

**Reimbursable Fund Income:**

E00901 Receipts from Users of Mailroom, Printshops and Other Supplemental Services .....	2,847,913	3,176,606	3,126,188
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**COMPTROLLER OF MARYLAND**

**GENERAL ACCOUNTING DIVISION**

**E00A02.01 ACCOUNTING CONTROL AND REPORTING**

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	46.00	47.00	47.00
01 Salaries, Wages and Fringe Benefits .....	2,819,324	3,015,559	3,025,727
02 Technical and Special Fees .....	25	2,323	1,191
03 Communication .....	543,169	536,560	554,013
04 Travel .....	12,258	15,269	16,041
07 Motor Vehicle Operation and Maintenance .....			1,080
08 Contractual Services .....	1,302,365	2,193,156	1,626,837
09 Supplies and Materials .....	37,158	95,632	87,191
10 Equipment—Replacement .....	25,456	29,823	17,477
11 Equipment—Additional .....	15,000		850
12 Grants, Subsidies and Contributions .....	23,474	25,000	25,250
13 Fixed Charges .....	5,162	5,301	5,383
14 Land and Structures .....	11,765	10,000	2,500
Total Operating Expenses .....	1,975,807	2,910,741	2,336,622
Total Expenditure .....	4,795,156	5,928,623	5,363,540
Original General Fund Appropriation .....	5,499,168	6,007,326	
Transfer of General Fund Appropriation .....	-694,807	-878,703	
Total General Fund Appropriation .....	4,804,361	5,128,623	
Less: General Fund Reversion/Reduction .....	9,205		
Net General Fund Expenditure .....	4,795,156	5,128,623	5,163,540
Special Fund Expenditure .....		800,000	200,000
Total Expenditure .....	4,795,156	5,928,623	5,363,540
 <b>Special Fund Income:</b>			
E00321 Revenues from Recovery Audits .....		800,000	200,000

BUREAU OF REVENUE ESTIMATES

E00A03.01 ESTIMATING OF REVENUES

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits .....	333,789	377,620	374,107
03 Communication .....	343	8,461	1,550
04 Travel .....	241	3,300	3,250
08 Contractual Services .....	57,055	80,811	187,836
09 Supplies and Materials .....	3,573	7,900	6,705
10 Equipment—Replacement .....	9,230	2,741	1,850
13 Fixed Charges .....	1,539	1,470	1,750
14 Land and Structures .....	2,280		
Total Operating Expenses .....	74,261	104,683	202,941
Total Expenditure .....	408,050	482,303	577,048
Original General Fund Appropriation .....	446,997	484,150	
Transfer of General Fund Appropriation .....	-29,493	-1,847	
Total General Fund Appropriation .....	417,504	482,303	
Less: General Fund Reversion/Reduction .....	9,454		
Net General Fund Expenditure .....	408,050	482,303	577,048

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

SUMMARY OF REVENUE ADMINISTRATION DIVISION

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	374.80	374.80	374.80
Total Number of Contractual Positions.....	1.61	2.00	2.00
Salaries, Wages and Fringe Benefits.....	19,849,535	21,125,415	21,104,690
Technical and Special Fees.....	50,691	80,971	71,652
Operating Expenses.....	6,692,588	8,958,319	6,825,231
Original General Fund Appropriation.....	30,485,442	31,689,899	
Transfer/Reduction.....	-5,645,455	-5,937,015	
Total General Fund Appropriation.....	24,839,987	25,752,884	
Less: General Fund Reversion/Reduction.....	21,211		
Net General Fund Expenditure.....	24,818,776	25,752,884	26,079,391
Special Fund Expenditure.....	1,774,038	3,911,821	1,922,182
Reimbursable Fund Expenditure.....		500,000	
Total Expenditure.....	26,592,814	30,164,705	28,001,573

**COMPTROLLER OF MARYLAND**

**REVENUE ADMINISTRATION DIVISION**

**E00A04.01 REVENUE ADMINISTRATION**

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	374.80	374.80	374.80
Number of Contractual Positions .....	1.61	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	19,849,535	21,125,415	21,104,690
02 Technical and Special Fees .....	50,691	80,971	71,652
03 Communication .....	1,988,422	1,789,151	1,941,472
04 Travel .....	34,913	31,000	35,001
06 Fuel and Utilities .....	6,638	6,050	8,461
07 Motor Vehicle Operation and Maintenance .....	172		
08 Contractual Services .....	2,496,967	3,123,720	2,933,594
09 Supplies and Materials .....	1,213,586	1,095,510	1,046,116
10 Equipment—Replacement .....	555,584		381,268
11 Equipment—Additional .....	19,903		
13 Fixed Charges .....	361,380	313,888	329,319
14 Land and Structures .....	15,023		
Total Operating Expenses .....	6,692,588	6,359,319	6,675,231
Total Expenditure .....	26,592,814	27,565,705	27,851,573
Original General Fund Appropriation .....	30,485,442	31,689,899	
Transfer of General Fund Appropriation .....	-5,645,455	-5,937,015	
Total General Fund Appropriation .....	24,839,987	25,752,884	
Less: General Fund Reversion/Reduction .....	21,211		
Net General Fund Expenditure .....	24,818,776	25,752,884	26,079,391
Special Fund Expenditure .....	1,774,038	1,812,821	1,772,182
Total Expenditure .....	26,592,814	27,565,705	27,851,573
 <b>Special Fund Income:</b>			
E00352 Used Tire Fee .....	3,839		
E00353 Admissions and Amusement Tax .....	438,342	517,080	550,265
E00362 Corporate Income Tax .....	256,273	424,386	353,661
E00381 Motor Fuel Tax .....	1,023,462	822,993	803,562
swf309 Chesapeake Bay Restoration Fund .....	52,122	48,362	64,694
Total .....	1,774,038	1,812,821	1,772,182

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

E00A04.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
08 Contractual Services .....		2,599,000	150,000
Total Operating Expenses .....		2,599,000	150,000
Total Expenditure .....		2,599,000	150,000
Special Fund Expenditure .....		2,099,000	150,000
Reimbursable Fund Expenditure .....		500,000	
Total Expenditure .....		2,599,000	150,000

Special Fund Income:

E00353 Admissions and Amusement Tax .....	325,000	
E00354 Unclaimed Property .....	75,000	
E00355 Revenue Collections of Outside Agencies .....	250,000	
E00362 Corporate Income Tax .....	135,000	
E00381 Motor Fuel Tax .....	1,239,000	150,000
swf309 Chesapeake Bay Restoration Fund .....	75,000	
Total .....	2,099,000	150,000

Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..	500,000
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COMPTROLLER OF MARYLAND

COMPLIANCE DIVISION

E00A05.01 COMPLIANCE ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	346.60	349.60	349.60
Number of Contractual Positions .....	21.16	25.00	24.00
01 Salaries, Wages and Fringe Benefits .....	18,832,152	20,023,370	20,191,846
02 Technical and Special Fees .....	669,164	697,209	690,735
03 Communication .....	839,209	734,200	875,510
04 Travel .....	269,454	251,700	274,430
07 Motor Vehicle Operation and Maintenance .....	52,606	89,264	109,414
08 Contractual Services .....	2,779,400	2,840,250	3,020,711
09 Supplies and Materials .....	133,932	340,950	219,271
10 Equipment—Replacement .....	257,976	112,077	311,685
11 Equipment—Additional .....	9,204	15,000	15,000
13 Fixed Charges .....	110,996	117,192	108,999
14 Land and Structures .....	211,134	15,000	15,000
Total Operating Expenses .....	4,663,911	4,515,633	4,950,020
Total Expenditure .....	24,165,227	25,236,212	25,832,601
Original General Fund Appropriation .....	19,024,827	20,554,894	
Transfer of General Fund Appropriation .....	-1,793,761	-2,264,857	
Total General Fund Appropriation .....	17,231,066	18,290,037	
Less: General Fund Reversion/Reduction .....	42,671		
Net General Fund Expenditure .....	17,188,395	18,290,037	18,465,328
Special Fund Expenditure .....	6,976,832	6,946,175	7,367,273
Total Expenditure .....	24,165,227	25,236,212	25,832,601

Special Fund Income:

E00352 Used Tire Fee .....	57,758	63,189	67,295
E00353 Admissions and Amusement Tax .....	1,301,161	1,445,169	1,587,968
E00354 Unclaimed Property .....	3,299,740	3,023,874	3,283,441
E00355 Revenue Collections of Outside Agencies .....	864,519	766,311	1,039,750
E00358 Boxing and Wrestling Tax .....	8,985		
E00362 Corporate Income Tax .....	176,894	343,526	174,907
E00372 Cigarette Licensing Fees .....	66,763	71,974	70,672
E00381 Motor Fuel Tax .....	1,201,012	1,232,132	1,143,240
Total .....	6,976,832	6,946,175	7,367,273

COMPTROLLER OF MARYLAND

REGULATORY AND ENFORCEMENT DIVISION

E00A07.01 REGULATORY AND ENFORCEMENT ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	89.00	88.00	88.00
Number of Contractual Positions .....	.64		
01 Salaries, Wages and Fringe Benefits .....	5,936,480	6,011,463	6,103,958
02 Technical and Special Fees .....	26,520	16,900	16,000
03 Communication .....	104,093	90,720	97,500
04 Travel .....	30,848	41,169	20,000
06 Fuel and Utilities .....	55,940	58,820	67,392
07 Motor Vehicle Operation and Maintenance .....	455,266	268,064	348,636
08 Contractual Services .....	263,079	322,677	240,025
09 Supplies and Materials .....	358,934	316,798	434,123
10 Equipment—Replacement .....	48,121	174,174	151,614
11 Equipment—Additional .....	206,330	51,439	91,400
13 Fixed Charges .....	196,582	200,138	213,500
14 Land and Structures .....	121,637		2,500
Total Operating Expenses .....	1,840,830	1,523,999	1,666,690
Total Expenditure .....	7,803,830	7,552,362	7,786,648
Original General Fund Appropriation .....	3,649,068	3,766,110	
Transfer of General Fund Appropriation .....	-107,176	-407,208	
Total General Fund Appropriation .....	3,541,892	3,358,902	
Less: General Fund Reversion/Reduction .....	4,836		
Net General Fund Expenditure .....	3,537,056	3,358,902	3,468,178
Special Fund Expenditure .....	4,039,695	4,193,460	4,318,470
Reimbursable Fund Expenditure .....	227,079		
Total Expenditure .....	7,803,830	7,552,362	7,786,648
<b>Special Fund Income:</b>			
E00372 Cigarette Licensing Fees .....	248,607	243,957	260,465
E00381 Motor Fuel Tax .....	3,791,088	3,949,503	4,058,005
Total .....	4,039,695	4,193,460	4,318,470
<b>Reimbursable Fund Income:</b>			
D50H01 Military Department Operations and Maintenance .....	227,079		



COMPTROLLER OF MARYLAND

CENTRAL PAYROLL BUREAU

**E00A09.01 PAYROLL MANAGEMENT**

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	33.80	34.10	34.10
01 Salaries, Wages and Fringe Benefits .....	1,936,482	2,060,805	2,114,227
02 Technical and Special Fees .....	2,953		
03 Communication .....	17,656	21,000	20,500
04 Travel .....	15,440	16,000	20,500
08 Contractual Services .....	48,637	115,800	105,425
09 Supplies and Materials .....	35,597	91,925	91,456
10 Equipment—Replacement .....	6,678	6,000	7,700
13 Fixed Charges .....	3,596	4,402	4,390
14 Land and Structures .....	19,433	3,000	1,500
Total Operating Expenses .....	147,037	258,127	251,471
Total Expenditure .....	2,086,472	2,318,932	2,365,698
Original General Fund Appropriation .....	3,321,710	3,681,882	
Transfer of General Fund Appropriation .....	-1,229,027	-1,362,950	
Total General Fund Appropriation .....	2,092,683	2,318,932	
Less: General Fund Reversion/Reduction .....	6,211		
Net General Fund Expenditure .....	2,086,472	2,318,932	2,365,698

COMPTROLLER OF MARYLAND

INFORMATION TECHNOLOGY DIVISION

E00A10.01 ANNAPOLIS DATA CENTER OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Estimated	2008 Estimated
Number of Authorized Positions .....	76.25	76.25	76.25
Number of Contractual Positions .....	.90	1.14	1.14
01 Salaries, Wages and Fringe Benefits .....	4,777,789	5,146,556	5,455,090
02 Technical and Special Fees .....	69,773	78,032	78,032
03 Communication.....	97,143	91,923	92,992
04 Travel.....	37,974	29,540	44,820
07 Motor Vehicle Operation and Maintenance .....	6,762	8,200	9,200
08 Contractual Services .....	6,967,598	7,493,259	8,193,286
09 Supplies and Materials .....	188,717	322,450	317,461
10 Equipment—Replacement .....	274,770	327,829	892,586
11 Equipment—Additional .....	1,044,845	761,350	459,268
13 Fixed Charges .....	228,404	235,895	264,692
Total Operating Expenses.....	8,846,213	9,270,446	10,274,305
Total Expenditure .....	13,693,775	14,495,034	15,807,427
Reimbursable Fund Expenditure .....	13,693,775	14,495,034	15,807,427

Reimbursable Fund Income:

B75A01 Department of Legislative Services .....	27,123	42,800	42,800
C00A00 Judiciary .....	2,449	10,000	10,000
C80B00 Office of the Public Defender.....	5,340	5,500	5,500
C81C00 Office of the Attorney General .....	1,712	3,000	2,500
C82D00 Office of the State Prosecutor.....	97	200	200
C85E00 Maryland Tax Court.....	16	50	50
C90G00 Public Service Commission .....	454	800	600
C91H00 Office of People's Counsel.....	1,567	1,000	1,800
C94I00 Subsequent Injury Fund.....	841	1,000	1,000
C98F00 Workers' Compensation Commission.....	1,074	2,000	1,250
D05E01 Board of Public Works.....	195	1,800	250
D10A01 Executive Department—Governor.....	7,921	9,000	9,000
D25E03 Interagency Committee for Public School Con- struction.....	302	700	400
D26A07 Department of Aging.....	714	500	750
D27L00 Commission on Human Relations .....	1,117	1,400	1,400
D28A03 Maryland Stadium Authority .....	3,380	1,300	3,500
D30N00 Maryland Food Center Authority .....	570	475	600
D38I01 State Board of Elections.....	802	36,000	1,000
D40W01 Department of Planning .....	1,670	950	1,600
D50H01 Military Department Operations and Maintenance .....	2,668	5,000	3,000
D53T00 Maryland Institute for Emergency Medical Services Systems .....	1,626	1,400	1,800
D55P00 Department of Veterans Affairs.....	848	850	1,000
D60A10 State Archives.....	1,400	1,900	1,600
D80Z01 Maryland Insurance Administration .....	3,075	4,000	3,500
D90U00 Canal Place Preservation and Development Authority..	108	175	125
D99A11 Office of Administrative Hearings .....	1,572	1,100	1,500

**COMPTROLLER OF MARYLAND**

**E00A10.01 ANNAPOLIS DATA CENTER OPERATIONS—INFORMATION TECHNOLOGY DIVISION**

**Reimbursable Fund Income:**

E00A01 Office of the Comptroller .....	4,839,469	5,417,509	5,822,052
E00902 Misc. Agencies and Adjustments .....	1,897		
E20B01 Office of the State Treasurer .....	725	1,400	1,000
E50C00 State Department of Assessments and Taxation .....	1,368,300	1,500,000	1,600,000
E75D00 State Lottery Agency .....	1,884	2,500	2,000
F10A01 Department of Budget and Management .....	2,662,407	2,501,000	3,100,000
F10A02 DBM-Office of Personnel Services and Benefits .....	75,482	100,000	100,000
G20J01 Maryland State Retirement and Pension Systems .....	361,368	410,000	410,000
G50L00 Teachers and State Employees Supplemental Retirement Plans .....	62	350	100
H00A01 Department of General Services .....	25,568	35,000	30,000
J00A01 Department of Transportation .....	23,754	24,000	25,000
K00A01 Department of Natural Resources .....	147,168	90,000	150,000
L00A11 Department of Agriculture .....	6,787	10,000	8,000
M00A01 Department of Health and Mental Hygiene .....	538,321	600,000	625,000
M00Q01 DHMH-Medical Care Programs Administration .....	2,143,612	2,100,000	2,250,000
N00A01 Department of Human Resources .....	198,547	225,000	225,000
P00A01 Department of Labor, Licensing, and Regulation .....	893,252	990,000	990,000
Q00A01 Department of Public Safety and Correctional Services .....	90,806	90,000	100,000
R00A01 State Department of Education-Headquarters .....	53,823	55,000	60,000
R13M00 Morgan State University .....	1,228	950	1,400
R14D00 St. Mary's College of Maryland .....	455	425	500
R15P00 Maryland Public Broadcasting Commission .....	5,341	5,000	6,000
R30B22 USM-College Park Campus .....	7,741	10,000	8,500
R30B23 USM-Bowie State University .....	771	1,500	1,000
R30B24 USM-Towson University .....	379	400	400
R30B26 USM-Frostburg State University .....	184	200	200
R30B27 USM-Coppin State University .....	351	200	400
R30B28 USM-University of Baltimore .....	402	500	450
R30B29 USM-Salisbury State University .....	239	500	300
R60H00 College Savings Plans of Maryland .....	293	400	400
R62I00 Maryland Higher Education Commission .....	2,151	2,200	2,400
R95C00 Baltimore City Community College .....	16,109	15,000	18,000
R99E01 Maryland School for the Deaf—Frederick Campus .....	11,745	12,000	12,500
S00A20 Department of Housing and Community Development .....	40,661	26,000	42,000
T00A00 Department of Business and Economic Development .....	15,002	20,000	17,000
U00A01 Maryland Department of the Environment .....	27,777	45,000	32,000
U10B00 Maryland Environmental Service .....	50	100	100
V00D01 Department of Juvenile Services .....	29,888	35,000	34,000
W00A01 Maryland State Police .....	31,135	35,000	35,000
<b>Total .....</b>	<b>13,693,775</b>	<b>14,495,034</b>	<b>15,807,427</b>

**COMPTROLLER OF MARYLAND**

**INFORMATION TECHNOLOGY DIVISION**

**E00A10.02 COMPTROLLER IT SERVICES**

**Appropriation Statement:**

	2006 Actual	2007 Estimated	2008 Estimated
Number of Authorized Positions .....	70.25	70.25	70.25
Number of Contractual Positions .....	.34	.33	1.33
01 Salaries, Wages and Fringe Benefits .....	5,356,517	5,655,395	5,521,345
02 Technical and Special Fees .....	23,284	19,574	52,954
03 Communication .....	1,065,606	817,899	931,607
04 Travel .....	40,416	30,460	54,935
08 Contractual Services .....	4,706,532	5,827,909	6,557,712
09 Supplies and Materials .....	156,472	237,825	282,446
10 Equipment—Replacement .....	280,228	87,895	126,779
11 Equipment—Additional .....	158,696	448,300	361,800
13 Fixed Charges .....	161,870	173,291	171,995
14 Land and Structures .....			235,000
Total Operating Expenses .....	6,569,820	7,623,579	8,722,274
Total Expenditure .....	11,949,621	13,298,548	14,296,573
Original General Fund Appropriation .....			
Transfer of General Fund Appropriation .....	10,553,815	11,635,682	
Net General Fund Expenditure .....	10,553,815	11,635,682	12,596,572
Special Fund Expenditure .....	1,382,149	1,640,230	1,685,001
Reimbursable Fund Expenditure .....	13,657	22,636	15,000
Total Expenditure .....	11,949,621	13,298,548	14,296,573

**Special Fund Income:**

E00352 Used Tire Fee .....	3,530	18,516	7,791
E00353 Admissions and Amusement Tax .....	212,140	243,326	252,450
E00354 Unclaimed Property .....	314,082	369,998	387,079
E00355 Revenue Collections of Outside Agencies .....	92,000	110,426	120,373
E00358 Boxing and Wrestling Tax .....	8,000	8,500	8,500
E00362 Corporate Income Tax .....	50,000	50,466	61,194
E00381 Motor Fuel Tax .....	702,397	813,601	840,124
swf309 Chesapeake Bay Restoration Fund .....		25,397	7,490
Total .....	1,382,149	1,640,230	1,685,001

**Reimbursable Fund Income:**

N00A01 Department of Human Resources .....	13,657	22,636	15,000
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# STATE TREASURER'S OFFICE

## MISSION

The State Treasurer is responsible for the management and protection of State funds and property. In this capacity, the Treasurer selects and manages the depository facilities for State funds, issues or authorizes agents to issue payments of State funds, invests excess funds, safekeeps all State securities and investments, and provides insurance protection against sudden and unanticipated damage to State property or liability of State employees. The State Treasurer plans, prepares, and advertises State of Maryland General Obligation bond issues, and through the Capital Debt Affordability Committee, reviews on a continuing basis the size and condition of State tax-supported debt and other debt of State units. The State Treasurer annually reviews the total amount of State debt that prudently may be authorized for the next fiscal year.

## VISION

To make Maryland a state that maximizes its personnel and technology as complementary resources to efficiently and effectively manage cash and investments, minimize potential risks and unexpected losses and manage debt in order to confidently plan for the future and maintain the State's AAA bond rating.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Accurately reconcile all Treasury State bank accounts.

**Objective 1.1** Reconcile the State's Main Depository, Main Disbursement and Income Tax Refund Accounts within ten days of receipt of the bank statement.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Receipts and disbursements (000,000's)	\$179,258	\$200,561	\$210,000	\$217,000
Total receipt and disbursement transactions	12,350,000	12,920,000	13,000,000	13,200,000
Number of accounts to reconcile	10	18	20	24
<b>Output:</b> Average days to reconcile accounts	>10	<6	<5	<4

**Goal 2.** Maximize investment earnings for the State's surplus funds in accordance with State law that stipulates investments are limited to secured bank accounts, full faith and credit obligations of the federal government, obligations of certain federal agencies or instrumentalities and repurchase agreements collateralized by those securities mentioned.

**Objective 2.1** Earn a rate of return on the investment portfolio that exceeds the average 90-Day US Treasury Bill rate by 25 basis points on an annual basis

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Average 90-day Treasury Bill rate	2.26%	4.17%	4.70%	4.30%
Average days to maturity of portfolio	155	193	230	235
<b>Output:</b> Average return on investment portfolio	2.26%	4.06%	4.98%	4.60%
<b>Outcome:</b> Portfolio basis point (bp) spread over 90-day T-Bill rate	0	(11)	28	30

**Objective 2.2** Increase the 2006 Local Government Investment Pool (LGIP) portfolio balance and target a rate of return for the portfolio that is at least 12 basis points better than the benchmark, Standard and Poors (S & P) LGIP index.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Fund investment balance (in millions - as of 06/30)	\$1,932	\$1,899	\$2,088	\$2,192
<b>Output:</b> Percent increase in LGIP balance	6.7%	(1.7%)	10.0%	5.0%
Return on investment portfolio	2.15%	4.19%	5.25%	4.87%
<b>Outcome:</b> S & P LGIP Index	1.91%	3.96%	5.05%	4.75%
Basis point spread over S & P index	24	23	20	12

# STATE TREASURER'S OFFICE

**Goal 3.** Maintain and enhance the information technology capability and infrastructure to meet the diverse needs of the State Treasurer's Office and the agencies it serves.

**Objective 3.1** Support and implement general Statewide mandates and objectives regarding eGov and Web-enablement initiatives; 50%-65%-80% on schedule by 2004.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of vendors paid electronically	3,075	4,154	4,488	4,848
<b>Quality:</b> Percent of Web-enablement achieved	90%	91%	92%	93%
Estimated percent of State employees on Direct Deposit	80%	85%	87%	89%
Percent of transactions paid electronically	65%	65%	67%	69%

**Goal 4.** Process all agency and third party claims submitted to the Insurance Division.

**Objective 4.1** Promptly and accurately investigate, analyze, and adjust all claims presented under the State Insurance Trust Fund and the Maryland Tort Claim Act. Claims should be adjudicated on a 1:1 ratio.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> New claims processed	3,534	3,491	4,050	4,205
<b>Output:</b> Claims closed	4,134	3,809	4,050	4,205
Pending open claims	825	507	507	507

## E20B01.01 TREASURY MANAGEMENT

### PROGRAM DESCRIPTION

The Treasury Management Program includes the administrative and operating functions for several principal operating divisions: Banking Services Division, Investments and Information Technology. Banking Services reconciles the State's principal depository and disbursement accounts, including Income Tax and Payroll disbursement accounts. The Division resolves errors and claims associated with these accounts. Proper reconciliation assures that all receipt and disbursement transactions are authorized and processed appropriately. The Division also ensures adequate collateralization of State funds on deposit and monitors agencies' working fund accounts to ensure that interest remitted to the State is credited to the General Fund. Banking Services is the banking and financial transaction resource for all banking requirements of State agencies. The Investment Division focuses on the short-term investment of State funds, and oversees securities lending operations. The Division determines the disbursement requirements to be funded on a daily basis, and monitors balance levels at the State's main depository and disbursement banks. The Division ensures that portfolio tracking software and cash flow management techniques are utilized to maintain adequate control of all funds. The Information Technology Division provides the data processing and technology infrastructure needed to operate the State Treasurer's Office. This includes the operation of all internal network and mainframe applications, as well as links to external systems. The Division also provides check printing and electronic payment services for all vendor payments, State Retirement Agency payments to retirees as well, as printing child support checks and the processing of all payroll direct deposits.

### MISSION

To provide and maintain the most effective and cost-efficient cash management, investment and banking services for the State.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

The Treasury Management Program supports the attainment of the goals and objectives for the State Treasurer's Office.

# STATE TREASURER'S OFFICE

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## **E20B02.01 INSURANCE MANAGEMENT - INSURANCE PROTECTION**

### **PROGRAM DESCRIPTION**

The Insurance Division determines the insurance requirements to protect State property and personnel, procures commercial insurance and sets State agency premiums for self-insurance. It adjusts claims involving damage to State property and the Maryland Tort Claims Act. The Division also supervises the State's insurance programs.

### **MISSION**

To administer the State Insurance program in a manner that provides the State and its agencies with efficient and cost-effective risk management services, making it possible to plan and manage for the future.

### **KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES**

The Insurance Management Program supports the attainment of the goals and objectives for the State Treasurer's Office.

## **E20B02.02 INSURANCE COVERAGE – INSURANCE PROTECTION**

### **PROGRAM DESCRIPTION**

The Insurance Coverage program provides insurance protection against damage to State property or liability of State employees. The Insurance Coverage program shares the goals and objectives of the State Treasurer's Office.

## **E20B03.01 BOND SALE EXPENSES**

### **PROGRAM DESCRIPTION**

The Finance Division arranges the sale of general obligation debt and coordinates debt issuance statewide.

### **MISSION**

To provide the State and its agencies with efficient and cost-effective debt issuance services.

### **KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES**

The Bond Sale Expenses program shares the goals and objectives of the State Treasurer's Office.

STATE TREASURER'S OFFICE

SUMMARY OF STATE TREASURER'S OFFICE

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	55.00	59.00	59.00
Total Number of Contractual Positions.....	1.00		
Salaries, Wages and Fringe Benefits.....	3,789,118	4,476,940	4,625,107
Technical and Special Fees.....	36,588	4,000	4,000
Operating Expenses.....	35,092,609	35,922,148	41,706,548
Original General Fund Appropriation.....	4,339,429	4,955,746	
Transfer/Reduction.....	40,658	29,673	
Net General Fund Expenditure.....	4,380,087	4,985,419	5,091,530
Special Fund Expenditure.....	828,094	811,591	1,727,199
Reimbursable Fund Expenditure.....	33,710,134	34,606,078	39,516,926
Total Expenditure.....	38,918,315	40,403,088	46,335,655



STATE TREASURER'S OFFICE

**TREASURY MANAGEMENT**

**E20B01.01 TREASURY MANAGEMENT**

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	36.00	40.00	40.00
Number of Contractual Positions .....	1.00		
01 Salaries, Wages and Fringe Benefits .....	2,494,028	3,048,535	3,154,050
02 Technical and Special Fees .....	35,017	2,500	2,500
03 Communication .....	49,659	42,792	47,024
04 Travel .....	19,983	15,000	15,500
06 Fuel and Utilities .....	222		
07 Motor Vehicle Operation and Maintenance .....	3,197	3,006	3,299
08 Contractual Services .....	2,687,752	2,772,375	2,750,108
09 Supplies and Materials .....	197,543	153,386	117,077
10 Equipment—Replacement .....	2,059	94,000	140,060
11 Equipment—Additional .....	12,079		
13 Fixed Charges .....	24,753	29,357	21,072
Total Operating Expenses .....	2,997,247	3,109,916	3,094,140
Total Expenditure .....	5,526,292	6,160,951	6,250,690
Original General Fund Appropriation .....	4,317,429	4,933,746	
Transfer of General Fund Appropriation .....	40,658	29,673	
Net General Fund Expenditure .....	4,358,087	4,963,419	5,021,530
Special Fund Expenditure .....	484,524	511,591	512,199
Reimbursable Fund Expenditure .....	683,681	685,941	716,961
Total Expenditure .....	5,526,292	6,160,951	6,250,690

**Special Fund Income:**

E20303 Investment Fees .....	484,524	509,659	512,199
swf312 Section 40 Pension Costs .....		1,932	
Total .....	484,524	511,591	512,199

**Reimbursable Fund Income:**

E20B02 Insurance Protection .....	442,647	460,296	508,811
E20902 Capital Lease .....		41,684	41,480
G20J01 Maryland State Retirement and Pension Systems .....	71,211	70,210	23,725
N00H00 DHR-Child Support Enforcement Administration .....	169,823	113,751	142,945
Total .....	683,681	685,941	716,961

**STATE TREASURER'S OFFICE**

**SUMMARY OF INSURANCE PROTECTION**

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	19.00	19.00	19.00
Salaries, Wages and Fringe Benefits.....	1,295,090	1,428,405	1,471,057
Technical and Special Fees.....	1,571	1,500	1,500
Operating Expenses.....	31,729,792	32,490,232	37,327,408
Reimbursable Fund Expenditure.....	<u>33,026,453</u>	<u>33,920,137</u>	<u>38,799,965</u>

**E20B02.01 INSURANCE MANAGEMENT — INSURANCE PROTECTION**

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions.....	19.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits.....	1,295,090	1,428,405	1,471,057
02 Technical and Special Fees.....	1,571	1,500	1,500
03 Communication.....	42,086	45,437	45,663
04 Travel.....	12,003	18,000	18,000
07 Motor Vehicle Operation and Maintenance.....	2,835	9,304	7,470
08 Contractual Services.....	721,305	576,255	629,937
09 Supplies and Materials.....	30,752	29,500	30,500
10 Equipment—Replacement.....	1,373	3,600	3,600
11 Equipment—Additional.....	6,596	4,410	3,415
13 Fixed Charges.....	5,182	6,286	6,350
Total Operating Expenses.....	<u>822,132</u>	<u>692,792</u>	<u>744,935</u>
Total Expenditure.....	<u>2,118,793</u>	<u>2,122,697</u>	<u>2,217,492</u>
Reimbursable Fund Expenditure.....	<u>2,118,793</u>	<u>2,122,697</u>	<u>2,217,492</u>
<b>Reimbursable Fund Income:</b>			
E20901 Insurance Protection-Variou State Agencies.....	<u>2,118,793</u>	<u>2,122,697</u>	<u>2,217,492</u>

STATE TREASURER'S OFFICE

**E20B02.02 INSURANCE COVERAGE — INSURANCE PROTECTION**

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Performance Measures/Performance Indicators</b>				
State Insurance Trust Fund:				
Combined Beginning Balance.....	5,248,591	10,051,982	18,501,042	21,650,241
Blanket Real and Personal Property:				
Beginning Balance.....	-5,972,242	-4,221,870	167,946	2,139,842
Transfers and Recoveries .....	58,052	29,093	100,000	100,000
Agency Premiums.....	10,062,815	10,842,352	11,280,016	11,343,651
Excess Policy Coverages.....	-4,945,267	-4,737,313	-6,008,120	-6,877,500
Real Property Losses.....	-3,425,228	-1,744,316	-3,400,000	-3,600,000
Ending Balance.....	-4,221,870	167,946	2,139,842	3,105,993
Officers and Employees Liability:				
Beginning Balance.....	1,624,939	3,491,947	5,042,673	5,542,673
Agency Premiums.....	2,996,170	3,000,000	3,000,000	2,500,000
Liability Losses .....	-1,129,162	-1,449,274	-2,500,000	-2,500,000
Ending Balance.....	3,491,947	5,042,673	5,542,673	5,542,673
Tort Claims Act:				
Beginning Balance.....	6,296,992	6,896,876	8,781,309	9,281,309
Transfers and Recoveries .....	7,242	3,466		
Agency Premiums.....	3,975,080	4,500,267	4,500,000	4,000,000
Tort Losses .....	-3,382,438	-2,619,300	-4,000,000	-4,000,000
Ending Balance.....	6,896,876	8,781,309	9,281,309	9,281,309
Motor Vehicle Comprehensive and Liability:				
Beginning Balance.....	3,298,901	3,885,028	4,509,114	4,686,417
Transfers and Recoveries .....	476,574	605,547	500,000	550,000
Agency Premiums.....	2,999,900	3,500,000	3,500,000	4,000,000
Motor Vehicle Losses.....	-1,174,294	-1,362,668	-1,700,000	-1,900,000
Insurance Administration .....	-1,716,053	-2,118,793	-2,122,697	-2,217,492
Ending Balance.....	3,885,028	4,509,114	4,686,417	5,118,925
Combined Ending Balance.....	10,051,982	18,501,042	21,650,241	23,048,900

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
13 Fixed Charges.....	30,907,660	31,797,440	36,582,473
Total Operating Expenses.....	30,907,660	31,797,440	36,582,473
Total Expenditure .....	30,907,660	31,797,440	36,582,473
Reimbursable Fund Expenditure .....	30,907,660	31,797,440	36,582,473

**Reimbursable Fund Income:**

E20901 Insurance Protection-Various State Agencies.....	30,907,660	31,797,440	36,582,473
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STATE TREASURER'S OFFICE

BOND SALE EXPENSES

E20B03.01 BOND SALE EXPENSES

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
08 Contractual Services .....	365,570	322,000	1,285,000
Total Operating Expenses.....	<u>365,570</u>	<u>322,000</u>	<u>1,285,000</u>
Total Expenditure .....	<u>365,570</u>	<u>322,000</u>	<u>1,285,000</u>
Net General Fund Expenditure.....	22,000	22,000	70,000
Special Fund Expenditure.....	<u>343,570</u>	<u>300,000</u>	<u>1,215,000</u>
Total Expenditure .....	<u>365,570</u>	<u>322,000</u>	<u>1,285,000</u>
<b>Special Fund Income:</b>			
E20304 Bond Sale Expenses.....	<u>343,570</u>	<u>300,000</u>	<u>1,215,000</u>

# STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

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## MISSION

To promote fairness in taxation for Maryland property owners by uniformly appraising all taxable property at market value, certifying property values to local governments, and offering programs of property tax relief and business services in a manner that is courteous and convenient.

## VISION

A State in which the public has confidence that assessments uniformly reflect current market values and that provides convenient access to services through modern technology.

## KEY GOALS

- Goal 1.** To design and administer property valuation systems which are consistently accurate in describing property ownership, attributes, and values.
- Goal 2.** To ensure that the Department's programs of property tax relief and business services are run in an efficient and effective manner and that the services are courteous and convenient.
- Goal 3.** To operate facilities which are convenient for the public, comfortable for employees, and efficient for production.

# STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

## E50C00.01 OFFICE OF THE DIRECTOR

### PROGRAM DESCRIPTION

This program is responsible for providing administrative and related support services to all other programs. It includes Personnel, Assistant Attorney General, Accounting, Procurement, and the Director's staff.

### MISSION

To promote fairness in taxation for Maryland property owners by uniformly appraising all taxable property at market value, certifying property values to local governments, and offering programs of property tax relief and business services in a manner that is courteous and convenient.

### VISION

A State in which the public has confidence that assessments uniformly reflect current market values and that provides convenient access to services through modern technology.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** To provide oversight and management of the Department so as to achieve its goal of promoting fairness in taxation for Maryland property owners.
- Goal 2.** To ensure that the Department's program of property tax relief and business services are run in an efficient and effective manner and that the services are courteous and convenient.
- Goal 3.** To ensure public access and convenience to services.
- Goal 4.** To provide timely financial information and procurement services.
  - Objective 4.1** Maintain or exceed Minority Business Enterprise (MBE) goal of 25%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total number of procurement transactions	1,200	1,070	1,050	1,200
<b>Output:</b> Total procurement dollars	\$831,946	\$597,794	\$850,000	\$850,000
<b>Outcome:</b> Percent of MBE transactions	3.33%	4.02%	12.38%	6.25%
Percent of MBE dollars	25.12%	31.91%	28.24%	28.24%

# STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

## E50C00.02 REAL PROPERTY VALUATION

### PROGRAM DESCRIPTION

The Real Property Valuation program administers the tax laws covering the assessment of real property. The Department performs assessments on one-third of all Real Property in the State every year and certifies to local taxing authorities the assessment of each property.

### MISSION

To promote fairness in taxation for Maryland property owners by uniformly appraising all taxable property at market value, and to provide local governments with a timely and accurate assessable base.

### VISION

A State in which the public and local subdivisions have confidence that assessments uniformly reflect current market values.

### KEY GOALS, OBJECTIVES, AND PERFORMANCES MEASURES

**Goal 1.** To administer a property valuation system that annually attains recognized standards of uniformity and assessment levels statewide.

**Objective 1.1** Annually maintain an average level of assessments for taxable properties between 90 to 110% of market value.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Taxable parcels <sup>1</sup>	2,049,443	2,076,525	2,104,107	2,131,455
<b>Output:</b> Assessable base (billions) <sup>1</sup>	\$396.941	\$451.244	\$523.486	\$598.752
<b>Outcome:</b> Residential assessment/sales ratio (median) <sup>2</sup>	85.9	85.7	90.0	90.0

**Objective 1.2** Maintain an average coefficient of dispersion for residential properties of 15.0 or less.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Coefficient of dispersion <sup>2</sup>	13.25	10.00	10.00	10.00

**Objective 1.3** Maintain assessment level of higher and lower valued properties within a range of .98 to 1.03.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Price related differential <sup>2</sup>	1.00	1.00	1.00	1.00

<sup>1</sup> As of July 1<sup>st</sup>.

<sup>2</sup> Assessment/Sales ratio, Coefficient of Dispersion and Price Related Differential is calculated at the end of calendar year.

# STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

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## E50C00.02 REAL PROPERTY VALUATION (Continued)

**Goal 2.** To maintain public and local government confidence in the administration and accuracy of the assessment process.

**Objective 2.1** Display updated property ownership records within 7 days of receipt of deed recordation.

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of real property transfers	243,647	242,540	250,000	250,000
<b>Outcome:</b> Average number of days	5.7	7.0	7.0	7.0

### Meanings of Measurement terms used above:

Assessment/Sales Ratio (ASR) – ratio of assessed valuation to sale prices. The closer the ratio is to 1, the more accurate the assessment.

Coefficient of Dispersion (COD) – measures how closely individual assessment/sales ratios are arrayed around the median ratio. This measure is used to evaluate the level of uniformity in the assessment of real property within and among jurisdictions throughout the State. The more uniform the assessments, the lower the COD.

Price Related Differential (PRD) – Measures any bias in the assessment/sales ratio of high-dollar compared to low-dollar properties. The closer the PRD is to 1.00, the less bias exists in the assessments.



# STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

## E50C00.04 OFFICE OF INFORMATION TECHNOLOGY

### PROGRAM DESCRIPTION

The Office of Information Technology is responsible for the overall management and direction of the Department's information technology efforts. The program provides technology support for the Department's programs at 25 locations throughout the State. The program also works with and advises local tax collectors in providing assessment certifications and related data.

### MISSION

To provide information services that support the Department's programs and meet the needs of local governments, business, and the public for assessment data and other public data.

### VISION

A State that uses modern technology accurately and efficiently to provide data to program managers, local governments, businesses and the public.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** To provide timely and accurate assessment and business information to the Department managers, its customers and stakeholders.  
**Objective 1.1** To maintain an inquiry response time of less than .35 seconds.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total Customer Information Control System transactions (millions)	900.1	962.4	1,000.0	1,000.0
<b>Outcome:</b> Percent of transactions < .35 seconds	99.6%	99.9%	99.9%	99.9%
Percent improvement in average response time over previous year	0.5%	0.3%	0.0%	0.0%

- Goal 2.** To move services from "standing in-line" to being "on-line"  
**Objective 2.1** To web enable remaining qualified web capable services.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of services qualified for Internet access	29	29	29	29
<b>Outcome:</b> Percent of qualified services on the WEB	89.7%	89.7%	89.7%	89.7%

# STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

## E50C00.05 BUSINESS PROPERTY VALUATION

### PROGRAM DESCRIPTION

The Business Property Valuation Program administers the tax laws covering the assessment of personal property, utility companies subject to property tax, utility companies subject to the franchise tax, and property tax incentives for qualifying businesses.

#### MISSION

To promote fairness in taxation for Maryland's business property owners by uniformly appraising all taxable property at market value and offering property tax incentives for economic development.

#### VISION

A State in which the public has confidence that assessments uniformly reflect current market values, that local governments have received accurate assessable base information, and the business community has ready access to information about the available government funded property tax incentives.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To uniformly appraise all taxable property on an annual basis and timely certify that information to local taxing authorities.

**Objective 1.1** Process personal property tax returns accurately and timely.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total number of personal property returns received	230,584	231,842	248,000	254,000
<b>Output:</b> Total number of returns assessed	102,553	103,080	109,100	112,100
Local assessable base (millions)	\$11,056	\$11,476	\$11,615	\$12,713
<b>Outcome:</b> Estimated local revenue (millions)	\$279.2	\$289.8	\$293.3	\$321.0
<b>Quality:</b> Percent of returns assessed by December 1	98.6%	98.7%	98.0%	98.0%

**Objective 1.2** To assess all railroad and utility operating property in an accurate and timely manner.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total number of entities	380	350	360	350
<b>Output:</b> Assessable base (millions)	\$10,394.2	\$10,555.6	\$10,639.2	\$9,468.1
<b>Outcome:</b> Estimated local revenue (millions)	\$260.2	\$263.6	\$265.7	\$236.1

**Objective 1.3** To accurately administer the Franchise Tax laws.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total number of returns received	400	410	410	410
<b>Outcome:</b> Revenue from gross tax receipts (millions)	\$133.3	\$125.2	\$123.8	\$123.2
Total interest/penalties levied	\$67,579	\$482,779	\$100,000	\$100,000

**Goal 2.** To increase capital investment and the number of new businesses locating in designated areas of the State through the use of property tax incentives.

**Objective 2.1** To accurately reimburse local governments for one- half of the Enterprise Zone Tax Credits granted in previous year.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Enterprise zone participants	557	555	691	729
<b>Output:</b> Amount of reimbursement to local governments	\$5,495,190	\$5,861,252	\$9,674,756	\$9,054,559
<b>Outcome:</b> Total capital investment (millions)	\$1,006.8	\$1,156.6	\$1,656.1	\$1,777.8

# STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

## E50C00.06 TAX CREDIT PAYMENTS

### PROGRAM DESCRIPTION

This program contains payments of property tax credits for three programs: the reimbursement of Homeowners' Tax Credits to local governments, the renters' property tax relief, and the reimbursement of property tax credits for urban enterprise zones. Performance measures related to these programs are contained in the programs that administer the credits: the Property Tax Credit (E50C00.08) for the homeowners' and renters' credits and Business Property Valuation (E50C00.05) for the Enterprise Zone credit.

## E50C00.08 PROPERTY TAX CREDIT PROGRAMS

### PROGRAM DESCRIPTION

Under Sections 9-102 and 9-104 Tax-Property Article, the Department reimburses local governments for tax credits against State and local property taxes due on the homeowners' principal residence and reimburses renters directly for tax credits against the property taxes in the yearly rent. The amounts of the two credits are based upon formulas comparing gross household income to the property taxes paid.

### MISSION

To promote fairness in taxation for Maryland property owners by uniformly appraising all taxable property at market value but having programs of property tax relief for those homeowners and renters who qualify on the basis of income.

### VISION

A State in which homeowners and renters who need assistance in paying their property tax liabilities will readily receive it.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To provide property tax relief for low and fixed income renters and homeowners.

**Objective 1.1** Maintain level participation in both the Homeowners' and Renters' Tax Credit programs.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Homeowners' applications eligible	48,666	46,628	53,078	53,700
Total Homeowners' credits (millions)	\$39.533	\$41.655	\$56.700	\$50.301
<b>Outcome:</b> Average Homeowners' Credit	\$812	\$894	\$1,068	\$1,097
Percent change in Homeowners' participation	-0.83%	1.33%	-4.15%	3.01%
<b>Output:</b> Renters' applications eligible	11,111	10,628	10,491	10,350
Total Renters' credits (millions)	\$3.267	\$2.633	\$3.000	\$3.000
<b>Outcome:</b> Average Renters' Credit	\$294	\$248	\$286	\$290
Percent change in participation	-4.53%	-3.52%	-6.07%	-0.54%

# STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

## E50C00.10 CHARTER UNIT

### PROGRAM DESCRIPTION

This Program is the central repository of all records of business entity formation and filings (charters, limited liability companies, limited partnerships and business trusts). The program provides resident agent information for service of process on these entities and accepts service in certain instances on their behalf. It also records trade names. It is the place of filing for most financing statements under the Uniform Commercial Code.

### MISSION

To provide courteous and convenient services for business formation and operation in the State.

### VISION

A State in which the business community and the general public have access to services performed by the Department in the most efficient and convenient means possible through the use of modern technology.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To facilitate and foster business expansion in the State by providing corporate entity formation, commercial transaction, and document filing systems.

**Objective 1.1** To provide “regular” service document return within 7 days.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total number of documents	106,125	124,795	128,000	130,000
<b>Quality:</b> Percent of documents processed within 7 days	85.6%	87.7%	88.5%	88.5%
Average number of days to process a document	27.2	33.9	30.0	30.0
Percent improvement in processing time over previous year	0.8%	2.5%	0.9%	0.0%

**Objective 1.2** To provide “expedited” service within 24 hours.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total number of “expedited” requests	78,751	85,903	89,000	92,000
<b>Quality:</b> Percent of documents processed within 24 hours	99.4%	99.8%	99.7%	99.6%
Average response time (hours)	19.1	18.9	18.9	19.0
Percent improvement in processing over previous year	-0.2%	0.4%	-0.1%	-0.1%

**STATE DEPARTMENT OF ASSESSMENTS AND TAXATION**

**SUMMARY OF STATE DEPARTMENT OF ASSESSMENTS AND TAXATION**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Total Number of Authorized Positions.....	677.50	677.50	676.00
Total Number of Contractual Positions.....		.10	
Salaries, Wages and Fringe Benefits.....	39,135,343	42,283,834	42,027,395
Technical and Special Fees.....	4,617	7,926	500
Operating Expenses.....	57,095,404	77,718,842	69,743,950
Original General Fund Appropriation.....	89,569,218	115,149,059	
Transfer/Reduction.....	2,844,521	588,198	
Total General Fund Appropriation.....	92,413,739	115,737,257	
Less: General Fund Reversion/Reduction.....	132,887		
Net General Fund Expenditure.....	92,280,852	115,737,257	107,518,750
Special Fund Expenditure.....	3,954,512	4,273,345	4,253,095
Total Expenditure.....	<u>96,235,364</u>	<u>120,010,602</u>	<u>111,771,845</u>

**E50C00.01 OFFICE OF THE DIRECTOR**

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions.....	28.00	29.00	29.00
01 Salaries, Wages and Fringe Benefits.....	2,110,711	2,896,234	2,192,431
02 Technical and Special Fees.....	508	750	500
03 Communication.....	197,813	203,204	221,115
04 Travel.....	16,862	18,376	23,313
07 Motor Vehicle Operation and Maintenance.....	1,418	-1,937	1,135
08 Contractual Services.....	40,194	268,329	47,142
09 Supplies and Materials.....	24,317	22,983	19,750
10 Equipment—Replacement.....	1,587	500	500
13 Fixed Charges.....	8,309	8,919	12,209
Total Operating Expenses.....	290,500	520,374	325,164
Total Expenditure.....	<u>2,401,719</u>	<u>3,417,358</u>	<u>2,518,095</u>
Original General Fund Appropriation.....	2,216,874	3,337,362	
Transfer of General Fund Appropriation.....	184,845	29,163	
Net General Fund Expenditure.....	2,401,719	3,366,525	2,518,095
Special Fund Expenditure.....		50,833	
Total Expenditure.....	<u>2,401,719</u>	<u>3,417,358</u>	<u>2,518,095</u>

**Special Fund Income:**

C00304 Expedited Service.....	5,290
swf312 Section 40 Pension Costs.....	45,543
Total.....	<u>50,833</u>

**STATE DEPARTMENT OF ASSESSMENTS AND TAXATION**

**E50C00.02 REAL PROPERTY VALUATION**

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	481.00	480.00	477.00
Number of Contractual Positions .....		.10	
01 Salaries, Wages and Fringe Benefits .....	<u>27,716,172</u>	<u>29,611,190</u>	<u>30,042,864</u>
02 Technical and Special Fees .....	<u>1,592</u>	<u>7,176</u>	
03 Communication .....	585,968	698,200	697,546
04 Travel .....	401,995	346,685	355,075
06 Fuel and Utilities .....	17,934	19,710	19,549
07 Motor Vehicle Operation and Maintenance .....	96,998	100,567	108,896
08 Contractual Services .....	296,211	307,346	266,365
09 Supplies and Materials .....	141,034	145,057	136,080
10 Equipment—Replacement .....	79,612	226,000	27,950
13 Fixed Charges .....	1,669,904	1,812,906	1,784,664
Total Operating Expenses .....	<u>3,289,656</u>	<u>3,656,471</u>	<u>3,396,125</u>
Total Expenditure .....	<u>31,007,420</u>	<u>33,274,837</u>	<u>33,438,989</u>
Original General Fund Appropriation .....	30,827,319	32,828,065	
Transfer of General Fund Appropriation .....	180,101	446,772	
Net General Fund Expenditure .....	<u>31,007,420</u>	<u>33,274,837</u>	<u>33,438,989</u>

**E50C00.04 OFFICE OF INFORMATION TECHNOLOGY**

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	22.00	21.00	21.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,747,507</u>	<u>1,799,569</u>	<u>1,745,711</u>
02 Technical and Special Fees .....	<u>190</u>		
03 Communication .....	20,184	33,734	23,130
04 Travel .....	14,188	21,841	20,475
07 Motor Vehicle Operation and Maintenance .....	6,690	6,222	14,931
08 Contractual Services .....	1,740,524	1,782,372	1,994,172
09 Supplies and Materials .....	22,018	27,230	22,600
10 Equipment—Replacement .....	179,249	76,500	90,900
13 Fixed Charges .....	3,243	3,569	2,594
Total Operating Expenses .....	<u>1,986,096</u>	<u>1,951,468</u>	<u>2,168,802</u>
Total Expenditure .....	<u>3,733,793</u>	<u>3,751,037</u>	<u>3,914,513</u>
Original General Fund Appropriation .....	3,543,924	3,721,673	
Transfer of General Fund Appropriation .....	321,570	29,364	
Total General Fund Appropriation .....	3,865,494	3,751,037	
Less: General Fund Reversion/Reduction .....	131,701		
Net General Fund Expenditure .....	<u>3,733,793</u>	<u>3,751,037</u>	<u>3,914,513</u>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

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**E50C00.05 BUSINESS PROPERTY VALUATION**

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	46.50	46.50	46.00
01 Salaries, Wages and Fringe Benefits .....	<u>2,874,040</u>	<u>2,969,422</u>	<u>2,952,809</u>
03 Communication .....	145,822	137,039	149,850
04 Travel .....	3,370	2,720	8,670
08 Contractual Services .....	162,319	181,454	175,911
09 Supplies and Materials .....	13,048	19,350	13,450
10 Equipment—Replacement .....	1,619	3,930	1,836
13 Fixed Charges .....	<u>3,021</u>	<u>3,317</u>	<u>3,381</u>
Total Operating Expenses .....	<u>329,199</u>	<u>347,810</u>	<u>353,098</u>
Total Expenditure .....	<u>3,203,239</u>	<u>3,317,232</u>	<u>3,305,907</u>
Original General Fund Appropriation .....	3,078,703	3,271,689	
Transfer of General Fund Appropriation .....	<u>124,536</u>	<u>45,543</u>	
Net General Fund Expenditure .....	<u>3,203,239</u>	<u>3,317,232</u>	<u>3,305,907</u>

**STATE DEPARTMENT OF ASSESSMENTS AND TAXATION**

**E50C00.06 TAX CREDIT PAYMENTS**

	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
(\$ thousands)				
Homeowners Tax Credits.....	39,532	41,655	56,701	50,301
Renter's Credit .....	3,267	2,633	3,000	3,000
Urban Enterprise Zone Credits .....	5,495	5,861	10,318	9,054
Local Share of Payments(1)				
State Appropriation.....	<u>48,294</u>	<u>50,149</u>	<u>70,019</u>	<u>62,355</u>

Notes:

(1) Laws of Maryland 2003, Chapter 203

**URBAN ENTERPRISE ZONE CREDITS**

Subdivision	<b>FY 2007 Businesses Participating In FY 07</b>	<b>State Tax Credit In FY 07</b>	<b>FY 2008 Businesses Participating In FY 08</b>	<b>State Tax Credit In FY 08</b>
Allegany .....	30	313,684	27	152,313
Baltimore City .....	184	2,795,071	186	2,889,067
Baltimore.....	36	478,523	44	534,168
Calvert.....	15	39,522	17	45,574
Cecil.....	11	1,130,239	13	910,505
Dorchester.....	19	812,770	19	114,640
Garrett.....	20	43,433	22	40,901
Harford.....	156	1,980,520	165	1,852,791
Montgomery.....	92	1,546,138	97	1,380,316
Prince George's.....	15	490,270	20	507,845
St. Mary's.....	15	21,712	18	27,261
Somerset.....	6	2,655	6	2,953
Washington.....	45	560,195	48	517,633
Wicomico.....	37	70,143	40	58,618
Worcester.....	12	33,481	7	19,974
Total.....	<u>693</u>	<u>10,318,356</u>	<u>729</u>	<u>9,054,559</u>

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
12 Grants, Subsidies and Contributions.....	<u>50,148,814</u>	<u>70,019,760</u>	<u>62,355,963</u>
Total Operating Expenses.....	<u>50,148,814</u>	<u>70,019,760</u>	<u>62,355,963</u>
Total Expenditure .....	<u>50,148,814</u>	<u>70,019,760</u>	<u>62,355,963</u>
Original General Fund Appropriation.....	48,050,000	70,019,760	
Transfer of General Fund Appropriation.....	2,100,000		
Total General Fund Appropriation.....	<u>50,150,000</u>	<u>70,019,760</u>	
Less: General Fund Reversion/Reduction.....	1,186		
Net General Fund Expenditure.....	<u>50,148,814</u>	<u>70,019,760</u>	<u>62,355,963</u>



STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

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**E50C00.08 PROPERTY TAX CREDIT PROGRAMS**

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	37.00	37.00	37.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,623,454</u>	<u>1,832,962</u>	<u>1,833,775</u>
02 Technical and Special Fees .....	<u>273</u>		
03 Communication .....	130,119	117,840	122,750
04 Travel .....	2,772	2,100	2,000
08 Contractual Services .....	54,228	60,784	64,304
09 Supplies and Materials .....	7,027	11,400	10,600
10 Equipment—Replacement .....	1,122	2,430	3,060
13 Fixed Charges .....	<u>1,872</u>	<u>1,850</u>	<u>1,850</u>
Total Operating Expenses .....	<u>197,140</u>	<u>196,404</u>	<u>204,564</u>
Total Expenditure .....	<u>1,820,867</u>	<u>2,029,366</u>	<u>2,038,339</u>
Original General Fund Appropriation .....	1,852,398	1,970,510	
Transfer of General Fund Appropriation .....	<u>-66,531</u>	<u>37,356</u>	
Net General Fund Expenditure .....	1,785,867	2,007,866	1,985,283
Special Fund Expenditure .....	<u>35,000</u>	<u>21,500</u>	<u>53,056</u>
Total Expenditure .....	<u>1,820,867</u>	<u>2,029,366</u>	<u>2,038,339</u>
<b>Special Fund Income:</b>			
C00303 Administration of Local Tax Credits .....	<u>35,000</u>	<u>21,500</u>	<u>53,056</u>

**STATE DEPARTMENT OF ASSESSMENTS AND TAXATION**

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**E50C00.10 CHARTER UNIT**

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	63.00	64.00	66.00
01 Salaries, Wages and Fringe Benefits .....	<u>3,063,459</u>	<u>3,174,457</u>	<u>3,259,805</u>
02 Technical and Special Fees .....	<u>2,054</u>		
03 Communication .....	202,814	255,407	288,148
04 Travel .....	656	2,200	4,360
08 Contractual Services .....	508,493	667,603	568,206
09 Supplies and Materials .....	54,450	59,975	54,400
10 Equipment—Replacement .....	84,348	37,920	21,620
13 Fixed Charges .....	<u>3,238</u>	<u>3,450</u>	<u>3,500</u>
Total Operating Expenses .....	<u>853,999</u>	<u>1,026,555</u>	<u>940,234</u>
Total Expenditure .....	<u>3,919,512</u>	<u>4,201,012</u>	<u>4,200,039</u>
Special Fund Expenditure .....	<u>3,919,512</u>	<u>4,201,012</u>	<u>4,200,039</u>
 <b>Special Fund Income:</b>			
C00304 Expedited Service .....	<u>3,919,512</u>	<u>4,201,012</u>	<u>4,200,039</u>

# STATE LOTTERY AGENCY

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## E75D00.01 ADMINISTRATION AND OPERATIONS

### PROGRAM DESCRIPTION

The Administration and Operations program of the Lottery budget encompasses all of the expenses incurred in the operation of Lottery gaming in Maryland. This program does not include the actual expenses of the Lottery games, which are prize expenses and selling expenses (commissions, cashing fees, and agent incentive expenses).

### MISSION

The mission of the State Lottery Agency is to provide revenue through the sale of entertaining lottery products to support state programs and services benefiting the citizens of Maryland. We administer and promote the sale of Lottery products in a secure and responsible manner designed to enhance public confidence in the integrity and fairness of the Lottery. This is achieved in partnership with a network of licensed lottery retailers.

### VISION

We envision ourselves as an innovative, adaptive and responsible business that will continue to provide a reliable source of revenue for state government well into the future. We will utilize the latest technological tools and resources to provide a range of entertaining products and access opportunities that appeal to a broad player base.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Sales and Revenue** To increase sales and revenue for the operation of State Government.

**Objective 1.1** The Lottery will achieve revenues of 520.7 million (projected) in fiscal year 2008 to support the State's programs and services.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Outcome:</b> Total revenue generated by the Lottery to support State programs and services (\$ millions)	477.1	501.0	498.4	520.7

**Objective 1.2** The Agency will achieve lottery sales of 1.663 billion (projected) in fiscal year 2008.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Outcome:</b> Ticket sales generated by the Lottery (\$ billions)	1,484.8	1,560.9	1,604.9	1,662.6

**Goal 2. Customer Satisfaction** To maintain the level of customer satisfaction among Lottery players and retailers.

**Objective 2.1** The Lottery will maintain player satisfaction at or near 80 percent in fiscal year 2008.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Quality:</b> Player Satisfaction Index (weighted composite of player satisfaction ratings on games provided, on the Lottery retail experience, and on the accessibility of Lottery products)	78.0%	79.86%	80.0%	80.0%

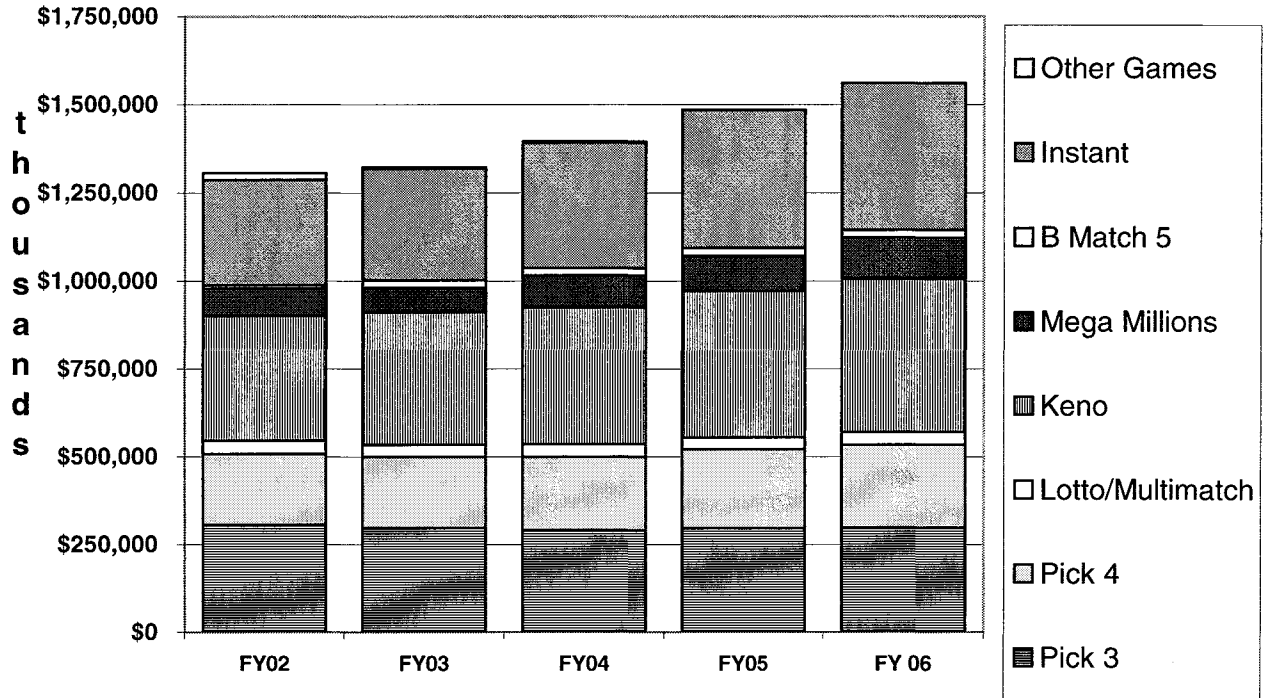
**Objective 2.2** The Agency will maintain retailer satisfaction at or above 78 percent in fiscal year 2008.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Quality:</b> Retailer Satisfaction Index (weighted composite of retailer satisfaction rating on the quality of customer service, on the service relationship with the Lottery, and on service provided by the Lottery District Manager)	78.0%	77.47%	78.0%	78.0%

# STATE LOTTERY AGENCY

## E75D00.01 ADMINISTRATION AND OPERATIONS (Continued)

**MARYLAND LOTTERY FIVE YEAR SALES HISTORY FY2002 - FY 2006**



**Goal 3. Player Base** To broaden the Lottery's player base.

**Objective 3.1** The Lottery will maintain its player base between 48 percent and 49 percent in fiscal year 2008.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Outcome:</b> The percentage of adult Marylanders (18+) who indicate that they have purchased any Lottery game in the past 12 months	47.0%	48.50%	50.00%	48.50%

**Goal 4. Efficiency** To improve the efficiency of the Lottery operations.

**Objective 4.1** The Lottery will achieve a ratio of administrative costs to sales of four percent or less in fiscal year 2008.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Efficiency:</b> The ratio of administrative costs to sales	3.60%	3.50%	3.65%	3.48%

**STATE LOTTERY AGENCY**

**E75D00.01 ADMINISTRATION AND OPERATIONS**

**SUMMARY OF REVENUES (PER BOARD OF REVENUE ESTIMATES-\$ MILLIONS)**

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Performance Measures/Performance Indicators</b>				
Lottery Sales:				
Pick 3.....	296.1	298.1	295.1	295.1
Pick 4.....	225.5	236.5	247.1	255.7
Lotto/Multimatch.....	34.1	35.8	32.6	32.6
Instant Game.....	391.0	415.3	431.6	444.3
Keno/Race Trax.....	416.5	436.5	471.9	492.6
Match 5.....	21.9	22.4	22.0	22.0
Mega Millions.....	99.7	116.3	104.6	120.3
Total Lottery Sales.....	<u>1484.8</u>	<u>1560.9</u>	<u>1604.9</u>	<u>1662.6</u>
Less:				
Agent Earnings.....	96.6	102.7	113.9	117.9
Operating Budget.....	53.5	54.6	58.5	57.9
Prizes.....	857.6	902.6	934.1	966.1
Net Lottery Revenue.....	<u>477.1</u>	<u>501.0</u>	<u>498.4</u>	<u>520.7</u>
Less:				
Stadium Authority Revenue.....	21.2	20.5	21.0	21.5
Total General Fund Revenue.....	<u><u>455.9</u></u>	<u><u>480.5</u></u>	<u><u>477.4</u></u>	<u><u>499.2</u></u>

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions.....	176.50	171.00	172.00
Number of Contractual Positions.....	<u>11.70</u>	<u>8.50</u>	<u>9.50</u>
01 Salaries, Wages and Fringe Benefits.....	10,932,185	11,641,380	11,874,304
02 Technical and Special Fees.....	<u>398,472</u>	<u>336,769</u>	<u>310,953</u>
03 Communication.....	877,423	371,009	475,434
04 Travel.....	67,518	57,700	68,200
06 Fuel and Utilities.....	117,286	99,792	160,682
07 Motor Vehicle Operation and Maintenance.....	365,804	361,206	439,816
08 Contractual Services.....	40,126,332	43,853,242	42,807,494
09 Supplies and Materials.....	173,362	176,500	189,000
10 Equipment—Replacement.....	40,184	59,525	70,525
11 Equipment—Additional.....	663,200	509,139	576,139
13 Fixed Charges.....	869,510	982,808	983,650
Total Operating Expenses.....	<u>43,300,619</u>	<u>46,470,921</u>	<u>45,770,940</u>
Total Expenditure.....	<u><u>54,631,276</u></u>	<u><u>58,449,070</u></u>	<u><u>57,956,197</u></u>
Special Fund Expenditure.....	<u>54,631,276</u>	<u>58,449,070</u>	<u>57,956,197</u>
<b>Special Fund Income:</b>			
E75301 Lottery Ticket Sales.....	54,631,276	58,327,079	57,956,197
swf312 Section 40 Pension Costs.....	<u>121,991</u>	<u>121,991</u>	<u>121,991</u>
Total.....	<u><u>54,631,276</u></u>	<u><u>58,449,070</u></u>	<u><u>57,956,197</u></u>

# PROPERTY TAX ASSESSMENT APPEALS BOARDS

## E80E00.01 PROPERTY TAX ASSESSMENT APPEALS BOARDS

### PROGRAM DESCRIPTION

The Property Tax Assessment Appeals Boards, located in each county and Baltimore City, hear appeals on actions of the State Department of Assessments and Taxation on matters relating to the assessment of property or on any other tax matters which may be assigned by the General Assembly. Property assessments made by the State Assessors may be appealed to the local Property Tax Assessment Appeals Boards in the counties and Baltimore City, prior to the Maryland Tax Court and subsequent State court reviews.

### MISSION

To provide a process for every property owner in the State to appeal the valuation established for tax purposes by the State Department of Assessments and Taxation.

### VISION

Every appeal filed would be heard in a timely manner and every decision rendered would be accurate and fair based on the evidence presented at the hearings. Within 30 days, a written decision that states the Board's findings as well as the basis for the findings shall be sent to the petitioner in writing. All of these actions would be accomplished on-line through e-government.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To conduct appeals in a timely and efficient fashion.

**Objective 1.1** To hear every appeal and render a decision for every appeal filed during the appeal cycle year.

	CY 2005	CY 2006	CY 2007	CY 2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Appeals clearance rate	69%	68%	68%	69%
<b>Efficiency:</b> Average length of time from appeal filing and appeal hearing (months):				
Metro counties/Baltimore City	3.5	3.5	3.5	3.5
All others	3	3	3	3
Average length of time from hearing to decision (days)	15	15	15	15
Number of appeals pending at end of appeal cycle year	2,527	2,400	2,000	1,900

**Goal 2.** To render accurate and fair decisions.

**Objective 2.1** In each year less than 10% of decisions shall be appealed to the Maryland Tax Court.

	CY 2005	CY 2006	CY 2007	CY 2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percentage of appeals filed with Maryland Tax Court	7%	7%	7%	8%
<b>Quality:</b> Percentage of reversals by Maryland Tax Court	13%	13%	13%	12%

**Objective 2.2** In each year the Board will ensure and attempt to measure the fairness of decisions rendered.

	CY 2005	CY 2006	CY 2007	CY 2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Customer surveys distributed	4,787	4,850	5,000	5,200
<b>Efficiency:</b> Percentage of surveys distributed that were returned	4%	4%	4%	4%
<b>Quality:</b> Satisfactory vs. unsatisfactory ratio	10:1	10:1	11:1	12:1

**PROPERTY TAX ASSESSMENT APPEALS BOARDS**

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**E80E00.01 PROPERTY TAX ASSESSMENT APPEALS BOARDS**

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits .....	<u>760,767</u>	<u>779,881</u>	<u>784,493</u>
02 Technical and Special Fees .....	<u>155</u>		<u>10,000</u>
03 Communication .....	9,929	14,664	11,696
04 Travel .....	9,379	10,200	10,000
07 Motor Vehicle Operation and Maintenance .....	17,917	9,920	11,160
08 Contractual Services .....	16,171	17,730	15,312
09 Supplies and Materials .....	7,332	8,700	7,759
10 Equipment—Replacement .....	2,294	650	4,400
13 Fixed Charges .....	<u>70,450</u>	<u>74,802</u>	<u>76,210</u>
Total Operating Expenses .....	<u>133,472</u>	<u>136,666</u>	<u>136,537</u>
Total Expenditure .....	<u>894,394</u>	<u>916,547</u>	<u>931,030</u>
Original General Fund Appropriation .....	871,921	908,039	
Transfer of General Fund Appropriation .....	<u>22,473</u>	<u>8,508</u>	
Net General Fund Expenditure .....	<u>894,394</u>	<u>916,547</u>	<u>931,030</u>

**REGISTERS OF WILLS**

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**OBJECTIVES**

Section 2-205 of the Estate and Trusts Article provides that if the fees and receipts of the Registers of Wills are insufficient in any year to pay the authorized salaries and expenses of any Register of Wills, a deficiency shall be paid to the Register of Wills by the Comptroller from funds provided in the State budget for that purpose.

**E90G00.01 SUPPLEMENT FOR REGISTERS OF WILLS**

**Program Description:**

The supplement for Registers of Wills program provides funds from which deficiencies in the operations of the various Registers of Wills may be paid.

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	_____	25,000	25,000
Total Operating Expenses.....	_____	25,000	25,000
Total Expenditure .....	=====	25,000	25,000
Total General Fund Appropriation.....	25,000	25,000	25,000
Less: General Fund Reversion/Reduction.....	25,000	_____	_____
Net General Fund Expenditure.....	=====	25,000	25,000



## PERSONNEL DETAIL

## Financial and Revenue Administration

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
e00a01 Office of the Comptroller							
e00a0101 Executive Direction							
comptroller state of md	1.00	122,674	1.00	125,000	1.00	125,000	
chf deputy comptroller	1.00	126,664	1.00	128,603	1.00	128,603	
exec vii	1.00	117,500	1.00	118,903	1.00	118,903	
asst state compt v	1.00	94,644	1.00	100,000	1.00	100,000	
div dir ofc atty general	1.00	114,905	1.00	118,560	1.00	120,859	
asst state compt iv	1.00	20,329	.00	0	.00	0	
asst attorney general viii	1.00	94,038	1.00	97,283	1.00	99,158	
administrator vii	1.00	82,410	1.00	85,421	1.00	87,060	
asst state compt iii	1.00	77,161	1.00	80,066	1.00	81,596	
asst state compt ii	1.00	69,532	1.00	72,285	1.00	73,660	
administrator iv	.00	20,950	1.00	62,730	1.00	63,940	
administrator iii	1.00	37,451	.00	0	.00	0	
administrator ii	3.00	117,900	1.00	53,519	1.00	54,546	
administrator ii	.00	6,241	1.00	61,738	1.00	62,929	
administrator i	2.00	96,505	2.00	95,693	2.00	98,229	
revenue administrator iv	2.00	107,635	2.00	111,901	2.00	114,049	
pub affairs officer ii	1.00	41,524	1.00	37,095	1.00	38,458	
revenue administrator iii	1.00	50,677	1.00	52,680	1.00	53,689	
pub affairs officer i	1.00	52,466	2.00	84,420	2.00	85,986	
public affairs specialist	.00	10,211	.00	0	.00	0	
paralegal ii	1.00	-336	.00	0	.00	0	
exec assoc ii	1.00	43,981	1.00	45,723	1.00	46,587	
exec assoc i	1.00	46,988	1.00	48,455	1.00	49,379	
obs-executive associate i	1.00	29,211	.50	24,459	.50	24,926	
management assoc	2.00	90,853	2.00	93,479	2.00	95,241	
management associate	1.00	39,558	1.00	42,210	1.00	42,993	
office secy iii	1.00	34,437	1.00	35,985	1.00	36,644	
TOTAL e00a0101*	29.00	1,746,109	26.50	1,776,208	26.50	1,802,435	
e00a0102 Financial and Support Services							
asst state compt v	1.00	94,637	1.00	100,000	1.00	100,000	
prgm mgr senior i	.00	12,140	1.00	91,152	1.00	92,904	
asst state compt iii	1.00	69,050	1.00	74,940	1.00	76,367	
asst state compt ii	1.00	68,317	.00	0	.00	0	
administrator iv	.00	26,136	1.00	57,567	1.00	58,673	
administrator iii	1.00	-1,413	.00	0	.00	0	
accountant supervisor ii	1.00	42,279	1.00	62,827	1.00	64,039	
accountant supervisor i	1.00	51,482	1.00	53,519	1.00	54,546	
administrator ii	1.00	28,124	.00	0	.00	0	
agency procurement specialist s	.00	0	1.00	46,806	1.00	49,631	
personnel administrator i	1.00	65,105	1.00	52,020	1.00	53,016	
accountant, advanced	1.00	50,120	1.00	52,101	1.00	53,099	
agency procurement specialist l	.00	36,041	.00	0	.00	0	

## PERSONNEL DETAIL

## Financial and Revenue Administration

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
e00a0102 Financial and Support Services							
personnel officer iii	1.00	104	.00	0	.00	0	
accountant ii	.00	7,341	1.00	37,095	1.00	38,458	
admin officer iii	2.00	49,725	1.00	51,691	1.00	52,680	
agency procurement specialist i	1.00	6,513	.00	0	.00	0	
personnel officer ii	.00	12,708	1.00	47,475	1.00	48,380	
accountant i	1.00	40,288	.00	0	.00	0	
admin officer ii	.00	40,133	1.00	43,323	1.00	44,130	
personnel officer i	3.00	85,030	2.00	83,787	2.00	85,993	
personnel specialist trainee	.00	1,626	1.00	32,533	1.00	33,712	
revenue examiner iii	.00	7,511	.00	0	.00	0	
services supervisor iii	1.00	40,605	1.00	42,276	1.00	43,060	
agency buyer i	1.00	35,741	1.00	37,315	1.00	38,000	
services supervisor i	1.00	35,741	1.00	37,315	1.00	38,000	
personnel associate ii	2.00	58,073	1.00	39,712	1.00	40,444	
personnel associate i	1.00	34,759	1.00	36,311	1.00	36,976	
personnel clerk	.00	17,426	.00	0	.00	0	
obs-executive associate i	1.00	46,175	1.50	65,436	1.50	66,988	
management associate	1.00	16,340	1.00	33,383	1.00	34,596	
fiscal accounts clerk superviso	1.00	1,907	.00	0	.00	0	
fiscal accounts technician i	.00	0	2.00	67,293	2.00	68,517	
office secy iii	.00	41,585	1.00	38,698	1.00	39,411	
fiscal accounts clerk ii	1.00	59,588	.00	0	.00	0	
services specialist	2.00	63,194	2.00	66,174	2.00	67,375	
office secy i	.00	23,678	2.00	49,788	2.00	51,534	
fiscal accounts clerk i	1.00	347	.00	0	.00	0	
office processing clerk ii	2.00	8,762	.00	0	.00	0	
offset machine operator ii	1.00	25,337	1.00	27,164	1.00	27,645	
office appliance clerk ii	3.00	36,256	2.00	52,295	2.00	53,603	
supply officer i	1.00	26,064	1.00	27,442	1.00	27,930	
print shop supv ii	2.00	77,258	2.00	80,518	2.00	82,006	
building services worker ii	1.00	55,953	2.00	48,583	2.00	49,778	
TOTAL e00a0102*	40.00	1,497,786	38.50	1,636,539	38.50	1,671,491	
TOTAL e00a01 **	69.00	3,243,895	65.00	3,412,747	65.00	3,473,926	
e00a02 General Accounting Division							
e00a0201 Accounting Control and Reporting							
asst state compt vii	1.00	117,518	1.00	118,903	1.00	118,903	
prgm mgr senior i	2.00	177,768	2.00	184,038	2.00	187,576	
admin prog mgr ii	1.00	48,295	1.00	77,212	1.00	78,684	
administrator iv	1.00	64,507	1.00	67,069	1.00	68,366	
accountant manager iii	1.00	67,453	1.00	70,140	1.00	71,490	
systems control accountant mana	1.00	30,907	.00	0	.00	0	
systems control accountant supe	2.00	112,103	2.00	117,568	2.00	120,895	
accountant supervisor i	1.00	51,482	1.00	53,519	1.00	54,546	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
e00a02 General Accounting Division							
e00a0201 Accounting Control and Reporting							
systems control accountant ii c	1.00	84,475	3.00	161,222	3.00	164,315	
accountant, advanced	1.00	7,873	.00	0	.00	0	
dp functional analyst ii	1.00	42,011	1.00	50,164	1.00	51,123	
systems control accountant i co	2.00	76,088	1.00	44,846	1.00	46,532	
accountant ii	3.00	130,481	5.00	230,066	5.00	235,152	
computer info services spec ii	1.00	46,104	1.00	47,922	1.00	48,837	
dp functional analyst i	1.00	38,438	1.00	39,873	1.00	41,345	
revenue administrator iii	1.00	50,197	1.00	52,186	1.00	53,185	
accountant i	2.00	69,571	.00	0	.00	0	
accountant trainee	.00	-931	.00	0	.00	0	
management specialist ii	.00	17,431	1.00	39,228	1.00	39,951	
fiscal accounts technician ii	5.00	153,087	5.00	196,835	5.00	200,464	
fiscal accounts technician i	1.00	59,783	1.00	37,315	1.00	38,000	
fiscal accounts clerk manager	2.00	85,256	2.00	88,678	2.00	90,329	
obs-executive associate i	1.00	47,504	1.00	49,379	1.00	50,322	
management associate	2.00	85,989	2.00	90,081	2.00	91,778	
fiscal accounts clerk superviso	3.00	120,726	3.00	125,717	3.00	128,048	
fiscal accounts clerk ii	9.00	244,727	8.00	260,074	8.00	266,869	
fiscal accounts clerk i	.00	0	2.00	47,328	2.00	48,976	
fiscal accounts clerk trainee	.00	28,076	.00	0	.00	0	
TOTAL e00a0201*	46.00	2,056,919	47.00	2,249,363	47.00	2,295,686	
TOTAL e00a02 **	46.00	2,056,919	47.00	2,249,363	47.00	2,295,686	
e00a03 Bureau of Revenue Estimates							
e00a0301 Estimating of Revenues							
asst state compt vii	1.00	101,143	1.00	106,550	1.00	106,550	
administrator vii	1.00	73,123	1.00	84,610	1.00	86,232	
asst state compt iii	1.00	39,154	1.00	54,301	1.00	56,385	
management associate	1.00	36,936	1.00	39,228	1.00	39,951	
TOTAL e00a0301*	4.00	250,356	4.00	284,689	4.00	289,118	
TOTAL e00a03 **	4.00	250,356	4.00	284,689	4.00	289,118	
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
asst state compt vii	1.00	104,150	1.00	112,000	1.00	112,000	
prgm mgr senior ii	1.00	93,136	1.00	96,355	1.00	98,211	
prgm mgr iv	3.00	214,502	3.00	252,306	3.00	257,142	
asst state compt ii	6.00	419,539	6.00	419,941	6.00	428,914	
administrator iii	1.00	61,007	1.00	63,433	1.00	64,657	
tax consultant ii	1.00	80,678	2.00	115,586	2.00	117,806	
computer network spec supr	1.00	65,125	1.00	67,718	1.00	69,028	
dp functional analyst superviso	2.00	120,882	2.00	125,677	2.00	128,101	

## PERSONNEL DETAIL

## Financial and Revenue Administration

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
revenue administrator vi	6.00	343,332	6.00	387,618	6.00	395,094	
accountant supervisor i	3.00	160,201	3.00	166,547	3.00	169,741	
computer info services spec sup	.00	45,776	1.00	59,993	1.00	61,147	
computer network spec ii	3.00	156,860	2.00	109,270	2.00	112,299	
dp functional analyst lead	1.00	65,647	2.00	120,007	2.00	122,321	
revenue administrator v	1.00	58,816	1.00	61,147	1.00	62,328	
computer network spec i	.00	9,235	1.00	39,478	1.00	40,935	
dp functional analyst ii	5.00	269,805	5.00	245,522	5.00	251,861	
obs-data prog analyst spec	1.00	53,561	1.00	55,686	1.00	56,755	
revenue administrator iv	18.00	921,530	19.00	1,012,632	19.00	1,033,610	
revenue field auditor supr	1.00	0	.00	0	.00	0	
accountant ii	5.00	167,263	4.00	187,954	4.00	192,200	
admin officer iii	1.00	98,076	2.00	101,955	2.00	103,905	
computer info services spec ii	1.00	50,853	1.00	42,877	1.00	44,470	
computer network spec trainee	1.00	27,199	1.00	37,095	1.00	38,458	
dp functional analyst i	1.00	12,039	.00	0	.00	0	
revenue administrator iii	2.00	100,395	2.00	104,372	2.00	106,370	
tax consultant i	1.00	51,366	1.00	44,470	1.00	45,298	
accountant i	1.00	32,672	.00	0	.00	0	
dp functional analyst trainee	.00	0	2.00	69,740	2.00	72,284	
obs-fiscal specialist i	2.00	91,638	2.00	98,758	2.00	100,644	
revenue administrator ii	6.00	280,278	8.00	380,611	8.00	388,486	
revenue specialist iii	15.00	679,419	14.00	688,457	14.00	701,604	
accountant trainee	1.00	53,603	3.00	115,596	3.00	118,770	
admin officer i	1.00	48,944	1.00	50,877	1.00	51,849	
computer info services spec i	1.00	1,853	.00	0	.00	0	
revenue specialist ii	38.00	1,534,237	42.00	1,852,532	42.00	1,890,561	
revenue field auditor i	1.00	7,218	2.00	72,428	2.00	74,402	
revenue specialist i	87.80	3,223,883	82.80	3,420,994	82.80	3,488,926	
revenue examiner iii	16.00	514,671	11.00	409,022	11.00	418,190	
revenue examiner ii	9.00	444,122	16.00	486,756	16.00	500,647	
revenue examiner i	23.00	397,660	19.00	490,078	19.00	505,647	
dp production control spec supr	2.00	82,033	2.00	85,387	2.00	86,979	
dp production control spec lead	1.00	36,981	1.00	38,580	1.00	39,290	
dp production control spec ii	5.00	173,493	5.00	169,917	5.00	173,860	
dp production control spec i	1.00	7,759	.00	0	.00	0	
building security officer ii	2.00	51,264	2.00	54,405	2.00	55,785	
fiscal accounts technician supv	1.00	41,698	1.00	43,392	1.00	44,198	
fiscal accounts technician ii	4.00	106,907	3.00	109,505	3.00	111,513	
fiscal accounts technician i	1.00	26,463	2.00	69,463	2.00	70,730	
fiscal accounts clerk manager	1.00	45,742	1.00	47,547	1.00	48,455	
obs-executive associate i	1.00	43,230	1.00	44,951	1.00	45,788	
management associate	4.00	156,116	3.00	135,490	3.00	138,032	
fiscal accounts clerk superviso	5.00	162,737	5.00	184,965	5.00	189,584	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
admin aide	7.00	246,730	8.00	271,938	8.00	279,323	
office supervisor	2.50	55,914	2.00	61,879	2.00	64,110	
fiscal accounts clerk, lead	1.00	33,493	1.00	35,020	1.00	35,659	
office secy iii	1.00	3,759	.00	0	.00	0	
fiscal accounts clerk ii	18.50	557,141	16.00	547,223	16.00	557,974	
office secy ii	2.00	73,037	3.00	93,427	3.00	95,565	
office services clerk lead	1.00	34,171	1.00	35,714	1.00	36,368	
office secy i	3.00	53,016	3.00	78,655	3.00	80,916	
office services clerk	7.00	201,570	8.00	236,562	8.00	242,654	
obs-fiscal clerk ii, general	2.00	32,878	1.00	28,137	1.00	28,638	
office clerk ii	27.00	636,219	23.00	650,503	23.00	665,616	
office processing clerk ii	2.00	83,401	5.00	137,308	5.00	141,093	
fiscal accounts clerk trainee	.00	18,919	4.00	87,784	4.00	90,804	
office clerk i	.00	10,522	.00	0	.00	0	
office processing clerk i	2.00	35,287	1.00	22,316	1.00	23,085	
office clerk assistant	1.00	3,253	.00	0	.00	0	
office processing assistant	1.00	26,113	1.00	21,056	1.00	21,776	
TOTAL e00a0401*	374.80	14,101,017	374.80	15,456,612	374.80	15,792,456	
TOTAL e00a04 **	374.80	14,101,017	374.80	15,456,612	374.80	15,792,456	
e00a05 Compliance Division							
e00a0501 Compliance Administration							
asst state compt vii	1.00	105,038	1.00	112,000	1.00	112,000	
asst attorney general viii	1.00	93,136	1.00	96,355	1.00	98,211	
prgm mgr senior ii	1.00	92,169	1.00	98,211	1.00	100,105	
asst attorney general vi	2.00	160,157	2.00	166,074	2.00	169,254	
prgm mgr iv	2.00	161,983	2.00	164,486	2.00	167,632	
fiscal services administrator i	1.00	76,424	1.00	79,309	1.00	80,823	
asst state compt ii	7.00	485,880	7.00	493,586	7.00	503,962	
asst state compt i	3.00	223,808	4.00	271,824	4.00	277,063	
fiscal services administrator i	2.00	131,532	2.00	136,758	2.00	139,405	
tax consultant ii	1.00	35,768	.00	0	.00	0	
computer network spec supr	1.00	58,072	1.00	60,380	1.00	61,544	
financial compliance auditor pr	1.00	62,184	1.00	64,657	1.00	65,905	
revenue administrator vi	15.00	876,868	15.00	917,389	15.00	936,886	
computer network spec ii	1.00	44,305	1.00	46,911	1.00	48,700	
financial compliance auditor su	3.00	168,078	3.00	174,747	3.00	178,109	
revenue administrator v	3.00	171,460	3.00	179,413	3.00	182,864	
financial compliance auditor, l	2.00	85,408	2.00	95,693	2.00	98,229	
revenue administrator iv	6.00	299,855	6.00	329,023	6.00	335,335	
revenue field auditor supr	9.00	502,619	10.00	552,455	10.00	563,056	
computer info services spec ii	2.00	111,578	3.00	145,716	3.00	149,246	
financial compliance auditor ii	6.00	273,313	7.00	320,723	7.00	327,495	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
e00a05 Compliance Division							
e00a0501 Compliance Administration							
revenue administrator iii	5.00	253,642	6.00	305,097	6.00	311,312	
revenue field auditor sr	27.50	1,109,985	23.50	1,152,143	23.50	1,176,140	
tax consultant i	1.00	43,319	2.00	91,149	2.00	93,264	
financial compliance auditor i	2.00	0	.00	0	.00	0	
obs-fiscal specialist i	1.00	47,056	1.00	48,917	1.00	49,851	
revenue administrator ii	2.00	93,230	2.00	96,918	2.00	98,768	
revenue field auditor ii	19.00	552,556	17.00	711,411	17.00	726,538	
revenue specialist iii	1.00	47,056	1.00	48,917	1.00	49,851	
computer info services spec i	1.00	33,503	1.00	34,596	1.00	35,858	
financial compliance auditor tr	2.00	34,060	3.00	102,745	3.00	106,486	
revenue administrator i	5.50	225,642	4.50	195,720	4.50	199,679	
revenue specialist ii	17.60	795,265	19.60	864,650	19.60	881,484	
agency procurement specialist t	.00	0	1.00	30,844	1.00	31,955	
obs-accountant-auditor iii	1.00	41,764	1.00	43,456	1.00	44,265	
revenue field auditor i	10.00	454,797	14.00	511,634	14.00	522,536	
revenue specialist i	64.00	2,333,908	62.00	2,543,099	62.00	2,596,276	
revenue examiner iii	18.00	725,143	26.00	914,585	26.00	939,021	
revenue examiner ii	13.00	583,123	20.00	573,705	20.00	591,863	
revenue examiner i	42.00	686,094	27.00	742,199	27.00	763,808	
paralegal ii	.00	0	1.00	30,844	1.00	31,955	
fiscal accounts technician ii	3.00	111,688	3.00	116,495	3.00	118,642	
obs-executive associate i	1.00	47,504	1.00	49,379	1.00	50,322	
management assoc	1.00	44,117	1.00	45,864	1.00	46,732	
management associate	3.00	122,994	3.00	127,626	3.00	130,687	
fiscal accounts clerk superviso	1.00	34,664	1.00	36,863	1.00	37,539	
admin aide	3.00	165,408	5.00	190,294	5.00	194,400	
office supervisor	1.00	57,326	2.00	81,469	2.00	82,976	
fiscal accounts clerk, lead	1.00	34,759	1.00	36,311	1.00	36,976	
office processing clerk supr	1.00	19,920	.00	0	.00	0	
office secy iii	5.00	163,273	6.00	205,417	6.00	210,198	
fiscal accounts clerk ii	8.00	253,521	10.00	337,114	10.00	344,219	
office secy ii	6.00	120,010	3.00	107,466	3.00	109,433	
office services clerk lead	.00	6,109	1.00	38,753	1.00	39,466	
office services clerk	1.00	30,458	.00	0	.00	0	
fiscal accounts clerk i	4.00	76,844	1.00	23,664	1.00	24,488	
obs-office clerk ii	1.00	5,699	.00	0	.00	0	
office clerk ii	2.00	85,324	4.00	110,806	4.00	113,603	
office clerk i	1.00	21,798	1.00	23,486	1.00	24,303	
office processing clerk i	1.00	20,113	1.00	22,701	1.00	23,486	
TOTAL e00a0501*	346.60	13,701,307	349.60	15,102,047	349.60	15,434,204	
TOTAL e00a05 **	346.60	13,701,307	349.60	15,102,047	349.60	15,434,204	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
e00a07 Regulatory and Enforcement Division							
e00a0701 Regulatory and Enforcement Administration							
asst state compt vii	1.00	107,379	1.00	112,000	1.00	112,000	
asst state compt iv	1.00	0	.00	0	.00	0	
prgm mgr senior ii	1.00	71,222	1.00	88,448	1.00	90,146	
asst state compt iii	5.00	276,553	4.00	303,869	4.00	309,673	
administrator v	.00	12,553	1.00	73,660	1.00	75,062	
asst state compt ii	1.00	65,022	1.00	67,606	1.00	68,914	
asst state compt i	1.00	57,480	.00	0	.00	0	
administrator iii	1.00	57,613	1.00	59,902	1.00	61,056	
revenue administrator vi	2.00	137,549	3.00	190,369	3.00	194,042	
chemist supervisor	1.00	52,968	1.00	55,070	1.00	56,126	
revenue administrator v	1.00	4,427	1.00	55,593	1.00	56,659	
administrator i	1.00	43,162	1.00	54,118	1.00	55,156	
revenue administrator iv	6.00	289,958	4.00	215,359	4.00	219,488	
admin officer iii	3.00	66,710	2.00	96,443	2.00	98,278	
chemist iii	3.00	138,228	3.00	143,701	3.00	146,423	
revenue administrator iii	3.00	137,040	3.00	157,052	3.00	160,059	
accountant i	.00	5,491	1.00	35,506	1.00	36,804	
admin officer ii	.00	8,271	.00	0	.00	0	
revenue administrator ii	.00	7,428	1.00	49,379	1.00	50,322	
admin officer i	.00	0	1.00	33,977	1.00	35,215	
revenue administrator i	1.00	31,281	1.00	45,864	1.00	46,732	
revenue specialist ii	.00	41,241	2.00	88,038	2.00	89,683	
admin spec iii	.00	31,607	1.00	42,664	1.00	43,456	
revenue specialist i	3.00	266,606	12.00	492,920	12.00	502,691	
revenue examiner iii	13.00	235,599	1.00	31,708	1.00	32,853	
revenue examiner ii	1.00	31,583	1.00	27,592	1.00	28,573	
revenue examiner i	1.00	0	.00	0	.00	0	
compliance inspector ii comptro	7.00	340,349	8.00	349,799	8.00	356,345	
compliance inspector i comptrol	1.00	545	.00	0	.00	0	
octane specialist	1.00	38,032	1.00	39,648	1.00	40,381	
dp production control spec ii	.00	7,056	.00	0	.00	0	
comp field enforcement supr	3.00	232,257	4.00	244,451	4.00	249,162	
comp field enforcement agent	18.00	904,706	18.00	952,219	18.00	974,073	
exec assoc i	1.00	32,035	1.00	46,223	1.00	47,102	
obs-executive associate i	2.00	82,933	2.00	86,689	2.00	88,299	
management associate	1.00	68,171	2.00	83,033	2.00	85,264	
admin aide	2.00	20,231	.00	0	.00	0	
office secy ii	2.00	63,542	2.00	66,525	2.00	67,733	
office clerk ii	1.00	30,680	1.00	32,153	1.00	32,735	
office processing clerk i	.00	0	1.00	26,036	1.00	26,495	
TOTAL e00a0701*	89.00	3,997,508	88.00	4,447,614	88.00	4,537,000	
TOTAL e00a07 **	89.00	3,997,508	88.00	4,447,614	88.00	4,537,000	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
e00a09 Central Payroll Bureau							
e00a0901 Payroll Management							
asst state compt v	1.00	96,150	1.00	100,835	1.00	100,835	
administrator vi	.00	65,568	1.00	54,301	1.00	56,385	
asst state compt ii	1.00	131,775	2.00	145,945	2.00	148,722	
it systems technical spec super	1.00	11,960	.00	0	.00	0	
accountant manager i	1.00	10,781	.00	0	.00	0	
it systems technical spec	1.00	67,668	1.00	70,364	1.00	71,717	
dp functional analyst superviso	1.00	50,937	1.00	53,946	1.00	54,981	
accountant supervisor i	1.00	51,482	1.00	53,519	1.00	54,546	
administrator ii	1.00	53,476	1.00	55,593	1.00	56,659	
dp functional analyst ii	.00	2,156	1.00	49,224	1.00	50,164	
accountant ii	1.00	7,515	1.00	45,723	1.00	46,587	
admin officer iii	1.00	43,608	1.00	46,147	1.00	47,027	
dp functional analyst i	1.00	42,695	.00	0	.00	0	
accountant i	.00	33,283	.00	0	.00	0	
admin officer ii	.00	7,866	1.00	41,016	1.00	42,148	
accountant trainee	1.00	1,995	.00	0	.00	0	
admin officer i	1.00	62,571	1.00	39,228	1.00	39,951	
obs-accountant-auditor iv	.60	26,016	.60	27,518	.60	28,039	
obs-accountant-auditor iv	.20	0	.00	0	.00	0	
central payroll supervisor	4.00	135,847	3.00	141,157	3.00	143,832	
obs-executive associate i	1.00	45,742	1.00	47,547	1.00	48,455	
central payroll clerk lead/adv	2.00	105,821	3.00	116,044	3.00	118,179	
central payroll clerk iii	10.00	241,638	8.50	295,533	8.50	301,410	
office secy iii	1.00	26,864	1.00	27,329	1.00	28,300	
central payroll clerk ii	.00	20,907	3.00	93,618	3.00	95,307	
central payroll clerk i	2.00	59,305	1.00	27,381	1.00	28,354	
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TOTAL e00a0901*	33.80	1,403,626	34.10	1,531,968	34.10	1,561,598	
TOTAL e00a09 **	33.80	1,403,626	34.10	1,531,968	34.10	1,561,598	
e00a10 Information Technology Division							
e00a1001 Annapolis Data Center Operations							
prgm mgr senior ii	1.00	79,767	1.00	92,752	1.00	94,536	
dp asst director iii	2.00	123,995	2.00	144,180	2.00	148,064	
dp asst director ii	2.00	139,016	2.00	161,646	2.00	164,736	
data base spec manager	1.00	46,699	1.00	73,660	1.00	75,062	
dp technical support spec manag	2.00	127,292	2.00	148,014	2.00	150,832	
it systems technical spec super	2.00	128,510	2.00	149,430	2.00	152,274	
data base spec supervisor	1.00	60,513	1.00	70,364	1.00	71,717	
dp programmer analyst superviso	.75	30,773	.75	35,782	.75	37,148	
dp technical support spec super	4.00	242,592	4.00	278,149	4.00	283,504	
it systems technical spec	6.00	349,697	6.00	406,624	6.00	414,470	
data base spec ii	3.00	153,111	3.00	178,036	3.00	181,465	
dp functional analyst superviso	1.00	53,520	1.00	62,233	1.00	63,433	



PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
e00a10 Information Technology Division							
e00a1001 Annapolis Data Center Operations							
dp programmer analyst lead/adva	2.00	95,708	2.00	111,289	2.00	114,253	
dp technical support spec ii	5.00	257,154	5.00	299,017	5.00	304,777	
computer info services spec sup	1.00	48,268	1.00	56,126	1.00	57,204	
dp staff spec	1.00	47,360	1.00	55,070	1.00	56,126	
accountant, advanced	1.00	42,333	1.00	49,224	1.00	50,164	
dp functional analyst ii	1.00	46,988	1.00	54,637	1.00	55,686	
admin officer iii	1.00	42,401	1.00	49,303	1.00	50,245	
computer info services spec ii	1.00	44,454	1.00	51,691	1.00	52,680	
computer operator mgr ii	1.00	62,165	1.00	72,285	1.00	73,660	
computer operator mgr i	3.00	144,579	3.00	168,115	3.00	171,346	
computer operator supr	2.00	82,952	2.00	96,456	2.00	98,296	
computer operator lead	9.00	349,910	9.00	406,873	9.00	414,511	
computer operator ii	15.00	513,441	15.00	597,024	15.00	610,942	
computer operator i	1.00	32,680	1.00	38,000	1.00	38,698	
dp production control spec i	.50	14,701	.50	17,094	.50	17,405	
building security officer ii	2.00	49,845	2.00	57,960	2.00	58,997	
obs-fiscal accounts supervisor	1.00	37,032	1.00	43,060	1.00	43,861	
obs-executive associate i	1.00	42,466	1.00	49,379	1.00	50,322	
admin aide	1.00	29,800	1.00	34,651	1.00	35,284	
building services worker ii	1.00	24,268	1.00	28,219	1.00	28,722	
<b>TOTAL e00a1001*</b>	<b>76.25</b>	<b>3,543,990</b>	<b>76.25</b>	<b>4,136,343</b>	<b>76.25</b>	<b>4,220,420</b>	
e00a1002 Comptroller IT Services							
asst state compt vii	1.00	102,856	1.00	112,500	1.00	112,500	
asst state compt iv	1.00	80,185	1.00	84,780	1.00	84,780	
dp asst director iv	1.00	83,783	1.00	88,584	1.00	90,284	
dp asst director ii	3.00	228,610	3.00	241,712	3.00	246,332	
data base spec manager	1.00	71,663	1.00	75,770	1.00	77,212	
fiscal services administrator i	1.00	59,330	1.00	62,730	1.00	63,940	
computer network spec mgr	1.00	71,663	1.00	75,770	1.00	77,212	
it systems technical spec super	3.00	200,763	3.00	212,268	3.00	216,328	
computer network spec supr	1.00	59,896	1.00	63,328	1.00	64,551	
data base spec supervisor	1.00	66,550	1.00	70,364	1.00	71,717	
dp programmer analyst superviso	6.00	390,251	6.00	412,615	6.00	420,560	
dp programmer analyst superviso	.25	17,609	.25	18,618	.25	18,971	
it systems technical spec	4.00	233,834	4.00	247,234	4.00	252,911	
webmaster supr	1.00	59,330	1.00	62,730	1.00	63,940	
data base spec ii	1.00	60,568	1.00	64,039	1.00	65,274	
dp programmer analyst lead/adva	18.00	1,050,076	18.00	1,110,252	18.00	1,132,580	
dp technical support spec ii	3.00	173,403	3.00	183,340	3.00	186,874	
computer network spec ii	6.00	304,155	6.00	321,585	6.00	329,875	
dp programmer analyst ii	5.00	270,352	5.00	285,845	5.00	291,343	
webmaster ii	1.00	62,749	1.00	54,033	1.00	55,070	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
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e00a1002 Comptroller IT Services							
agency procurement specialist i	1.00	42,973	1.00	51,691	1.00	52,680	
computer info services spec ii	1.00	49,358	1.00	52,186	1.00	53,185	
admin spec ii	1.00	31,072	1.00	32,853	1.00	34,044	
computer operator supr	1.00	39,864	1.00	42,148	1.00	42,929	
management associate	1.00	42,187	1.00	44,605	1.00	45,436	
data entry operator supr	1.00	34,035	1.00	35,985	1.00	36,644	
data entry operator lead	2.00	63,800	2.00	67,456	2.00	68,684	
office secy i	1.00	24,842	1.00	29,638	1.00	30,158	
data entry operator ii	2.00	52,041	2.00	55,024	2.00	56,399	
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TOTAL e00a1002*	70.25	4,027,798	70.25	4,259,683	70.25	4,342,413	
TOTAL e00a10 **	146.50	7,571,788	146.50	8,396,026	146.50	8,562,833	

## PERSONNEL DETAIL

## Financial and Revenue Administration

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
e20b01 Treasury Management							
e20b0101 Treasury Management							
treasurer state of maryland	1.00	122,546	1.00	125,000	1.00	125,000	
chf deputy treasurer	1.00	110,033	1.00	117,260	1.00	117,260	
exec vi	1.00	95,641	1.00	82,814	1.00	82,814	
exec v	3.00	272,958	3.00	295,180	3.00	295,180	
div dir ofc atty general	1.00	108,399	1.00	111,926	1.00	114,094	
prgm mgr senior iii	1.00	0	1.00	70,492	1.00	73,188	
treasury spec vii	3.00	233,189	3.00	241,104	3.00	245,716	
dp programmer analyst manager	1.00	0	1.00	50,893	1.00	52,842	
treasury spec vi	3.00	181,178	3.00	172,577	3.00	177,339	
computer network spec supr	.00	0	1.00	58,673	1.00	59,803	
computer network spec lead	1.00	0	.00	0	.00	0	
dp programmer analyst lead/adva	1.00	56,526	1.00	58,771	1.00	59,902	
dp programmer analyst ii	1.00	0	1.00	42,026	1.00	43,585	
obs-data proc mgr ii	1.00	51,079	1.00	53,099	1.00	54,118	
obs-fiscal specialist iii	1.00	53,561	1.00	55,686	1.00	56,755	
treasury spec v	5.00	202,976	11.00	508,855	11.00	522,105	
agency procurement specialist i	.00	0	1.00	37,095	1.00	38,458	
treasury spec iv	5.00	236,665	4.00	199,629	4.00	203,443	
treasury spec iii	3.00	98,291	2.00	81,527	2.00	83,689	
treasury spec ii	1.00	5,472	.00	0	.00	0	
computer operator ii	.00	8,927	1.00	36,863	1.00	37,539	
computer operator i	1.00	22,683	.00	0	.00	0	
admin aide	1.00	38,449	1.00	40,074	1.00	40,814	
TOTAL e20b0101*	36.00	1,898,573	40.00	2,439,544	40.00	2,483,644	
TOTAL e20b01 **	36.00	1,898,573	40.00	2,439,544	40.00	2,483,644	
e20b02 Insurance Protection							
e20b0201 Insurance Management							
exec v	1.00	98,896	1.00	100,326	1.00	100,326	
principal counsel	1.00	100,469	1.00	103,843	1.00	105,848	
asst attorney general vii	1.00	37,658	1.00	89,434	1.00	91,152	
asst attorney general vi	.00	46,938	.00	0	.00	0	
treasury spec vii	2.00	68,690	2.00	127,842	2.00	131,325	
treasury spec vi	3.00	184,324	3.00	191,507	3.00	195,206	
administrator i	1.00	55,825	1.00	54,637	1.00	55,686	
casualty claims adjuster super	3.00	113,896	3.00	148,873	3.00	152,431	
casualty claims adjuster ii	2.00	53,380	2.00	99,568	2.00	101,468	
casualty claims adjuster i	2.00	79,214	2.00	82,515	2.00	84,045	
treasury spec ii	2.00	82,636	2.00	86,000	2.00	87,598	
management assoc	1.00	42,093	1.00	43,790	1.00	44,605	
TOTAL e20b0201*	19.00	964,019	19.00	1,128,335	19.00	1,149,690	
TOTAL e20b02 **	19.00	964,019	19.00	1,128,335	19.00	1,149,690	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
e50c00 State Department of Assessments and Taxation							
e50c0001 Office of the Director							
dir dept assessmnts taxation	1.00	107,136	1.00	108,536	1.00	108,536	
dep dir assmts and tax	1.00	93,535	1.00	94,935	1.00	94,935	
exec iv	1.00	81,336	1.00	83,424	1.00	83,424	
principal counsel	1.00	107,525	1.00	111,031	1.00	113,178	
asst attorney general vii	2.00	177,768	2.00	184,038	2.00	187,576	
prgm mgr iii	1.00	75,690	1.00	78,567	1.00	80,066	
fiscal services administrator i	1.00	65,125	1.00	67,718	1.00	69,028	
personnel administrator iii	1.00	51,500	1.00	67,069	1.00	68,366	
administrator iii	1.00	62,184	1.00	64,657	1.00	65,905	
accountant supervisor i	1.00	43,578	1.00	58,305	1.00	59,427	
administrator ii	1.00	58,816	1.00	61,147	1.00	62,328	
personnel officer iii	1.00	54,861	1.00	56,215	1.00	57,294	
admin officer iii	1.00	50,197	1.00	52,186	1.00	53,185	
agency procurement specialist i	1.00	46,982	1.00	48,837	1.00	49,769	
assessor iii real property	1.00	0	.00	0	.00	0	
personnel specialist	.00	21,972	1.00	45,436	1.00	46,291	
agency procurement specialist t	1.00	40,605	1.00	42,276	1.00	43,060	
obs-admin spec i	.00	21,168	1.00	30,905	1.00	32,019	
personnel associate iii	1.00	20,999	.00	0	.00	0	
personnel associate ii	2.00	76,446	2.00	79,786	2.00	81,258	
exec assoc iii	1.00	53,985	1.00	56,126	1.00	57,204	
exec assoc i	2.00	86,523	2.00	89,492	2.00	91,158	
management assoc	1.00	43,294	1.00	45,021	1.00	45,864	
admin aide	1.00	36,356	1.00	37,940	1.00	38,638	
fiscal accounts clerk, lead	1.00	36,754	1.00	38,345	1.00	39,051	
office secy iii	.00	16,739	1.00	33,478	1.00	34,086	
fiscal accounts clerk ii	1.00	61,844	2.00	65,308	2.00	67,023	
office secy i	1.00	10,241	.00	0	.00	0	
TOTAL e50c0001*	28.00	1,603,159	29.00	1,700,778	29.00	1,728,669	
e50c0002 Real Property Valuation							
prgm mgr senior iii	.00	0	1.00	98,060	1.00	99,950	
prgm mgr senior ii	1.00	88,739	2.00	194,566	2.00	198,316	
prgm mgr senior i	2.00	176,068	.00	0	.00	0	
supv of assessments class a	3.00	186,572	2.00	183,171	2.00	186,692	
supv of assessments cnty scale	2.00	289,018	3.00	390,207	3.00	403,865	
assmnts area supv ii	2.00	155,819	2.00	172,464	2.00	175,774	
supv of assessments class b	7.00	478,403	7.00	533,580	7.00	544,927	
assmnts area supv i	4.00	191,791	3.00	212,856	3.00	216,928	
supv of assessments class c	12.00	766,433	12.00	851,433	12.00	868,783	
assmnts asst supv class a	3.00	132,356	2.00	146,858	2.00	149,652	
assmnts asst supv class b	7.00	434,189	7.00	477,578	7.00	486,819	
assessor adv commercial indus	20.00	1,082,291	21.00	1,193,045	20.00	1,174,938	Abolish

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
e50c0002 Real Property Valuation							
assessor mgr real property	9.00	525,696	10.00	632,125	10.00	644,315	
assmnts asst supv class c	13.00	618,572	12.00	729,792	12.00	745,584	
assmnts office manager a	6.00	259,940	5.00	271,163	5.00	276,362	
assmnts asst supv cnty scale	3.00	290,538	4.00	332,980	4.00	343,702	
administrator i	1.00	46,468	1.00	48,302	1.00	49,224	
assessor ii commercial indust	21.00	1,080,948	24.00	1,293,507	24.00	1,319,722	
assessor supv real property	30.00	1,642,308	33.00	1,745,628	33.00	1,781,202	
assessor adv real property	32.00	1,465,349	31.00	1,547,349	31.00	1,578,985	
assessor i commercial industr	6.00	340,441	5.00	244,222	5.00	248,870	
assmnts office manager assistan	5.00	199,975	6.00	260,270	6.00	267,393	
computer info services spec ii	.00	43,708	1.00	45,723	1.00	46,587	
assessor supv i cnty scale	1.00	86,863	1.00	89,977	1.00	93,126	
assessor iii real property	60.00	2,244,333	53.00	2,430,938	53.00	2,480,231	
assmnts office manager b	7.00	307,938	7.00	330,735	7.00	337,009	
assessor ii real property	10.00	646,261	26.00	950,490	26.00	979,892	
assmnts office manager c	13.00	502,173	12.00	523,988	12.00	534,508	
assessor i real property	23.00	703,267	25.00	845,703	25.00	872,074	
assmnts office manager assistan	7.00	256,134	7.00	273,737	7.00	279,396	
assessor supv ii cnty scale	5.00	471,467	4.00	403,544	4.00	417,668	
assmnts commercial industrial c	1.00	0	.00	0	.00	0	
assessor assoc real property	2.00	31,358	2.00	56,651	2.00	58,085	
assmnts records supv iii	12.00	441,219	12.00	461,327	12.00	470,338	
assmnts records supv ii	4.00	72,825	2.00	76,000	2.00	77,396	
office secy iii	6.00	210,812	6.00	227,665	6.00	231,850	
assmnts records supv i	10.00	339,859	10.00	355,245	10.00	361,742	
office secy ii	6.00	224,528	7.00	246,023	7.00	250,519	
office services clerk lead	1.00	32,626	1.00	34,136	1.00	34,756	
office secy i	2.00	64,205	2.00	67,456	2.00	68,684	
office services clerk	112.00	2,763,012	102.00	3,088,869	100.00	3,109,322	Abolish
assmnts supv cnty scale	1.00	80,824	1.00	79,048	1.00	81,815	
office clerk ii	6.00	98,295	3.00	87,993	3.00	89,567	
office processing clerk ii	1.00	6,898	.00	0	.00	0	
office processing clerk i	1.00	31,250	2.00	51,170	2.00	52,072	
assmnts clerk cnty scale	1.00	57,209	1.00	58,988	1.00	61,053	
TOTAL e50c0002*	481.00	20,168,978	480.00	22,344,562	477.00	22,749,693	
e50c0004 Office of Information Technology							
prgm mgr senior iii	1.00	88,600	1.00	91,727	1.00	93,490	
dp director ii	1.00	82,410	1.00	85,421	1.00	87,060	
dp asst director ii	1.00	77,909	1.00	80,823	1.00	82,368	
dp programmer analyst manager	1.00	56,164	1.00	72,965	1.00	74,354	
computer network spec mgr	1.00	72,954	1.00	75,770	1.00	77,212	
computer network spec supr	1.00	64,507	1.00	67,069	1.00	68,366	
data base spec supervisor	1.00	50,535	1.00	47,709	1.00	49,530	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
<b>e50c0004 Office of Information Technology</b>							
dp programmer analyst superviso	1.00	66,384	1.00	69,028	1.00	70,364	
computer network spec lead	1.00	62,783	1.00	65,274	1.00	66,535	
data base spec ii	1.00	71,657	2.00	133,789	2.00	136,373	
dp programmer analyst lead/adva	3.00	185,657	2.00	133,751	2.00	136,335	
computer network spec ii	3.00	213,785	4.00	235,464	4.00	239,994	
dp functional analyst lead	1.00	57,156	1.00	59,427	1.00	60,570	
dp programmer analyst ii	1.00	53,985	1.00	56,126	1.00	57,204	
webmaster ii	1.00	44,305	1.00	46,911	1.00	48,700	
computer network spec i	1.00	12,693	.00	0	.00	0	
computer info services spec ii	1.00	0	.00	0	.00	0	
management associate	1.00	34,635	1.00	45,022	1.00	45,865	
<b>TOTAL e50c0004*</b>	<b>22.00</b>	<b>1,296,119</b>	<b>21.00</b>	<b>1,366,276</b>	<b>21.00</b>	<b>1,394,320</b>	
<b>e50c0005 Business Property Valuation</b>							
exec iv	1.00	94,214	1.00	95,614	1.00	95,614	
prgm mgr iv	1.00	88,174	1.00	90,434	1.00	92,171	
prgm mgr iii	1.00	77,161	1.00	80,066	1.00	81,596	
prgm mgr ii	1.00	61,985	1.00	64,451	1.00	65,695	
prgm mgr i	2.00	134,050	2.00	139,378	2.00	142,078	
administrator ii	3.00	114,861	3.00	161,446	3.00	165,302	
administrator i	2.00	108,148	2.00	112,430	2.00	114,588	
admin officer iii	.00	18,512	1.00	48,837	1.00	49,769	
assessor advanced pers propert	5.00	242,632	5.00	252,656	5.00	257,473	
admin officer ii	1.00	49,376	1.00	48,001	1.00	48,917	
assessor iii pers property	17.00	695,993	16.00	741,301	16.00	755,296	
admin officer i	1.00	27,010	.00	0	.00	0	
assessor ii pers property	.00	1,457	1.00	34,596	1.00	35,858	
assessor i pers property	1.00	53,686	1.00	39,648	1.00	40,381	
admin aide	1.00	27,891	2.00	67,315	2.00	69,060	
fiscal accounts clerk ii	1.00	0	.00	0	.00	0	
office secy ii	3.50	83,334	3.50	99,753	3.00	89,410	Abolish
office services clerk lead	1.00	34,171	1.00	35,714	1.00	36,368	
office secy i	.00	9,966	.00	0	.00	0	
office services clerk	2.00	61,376	2.00	64,806	2.00	65,981	
office clerk ii	1.00	30,399	1.00	31,865	1.00	32,441	
office processing clerk ii	1.00	28,208	1.00	30,204	1.00	30,746	
<b>TOTAL e50c0005*</b>	<b>46.50</b>	<b>2,042,604</b>	<b>46.50</b>	<b>2,238,515</b>	<b>46.00</b>	<b>2,268,744</b>	
<b>e50c0008 Property Tax Credit Programs</b>							
prgm mgr ii	1.00	65,646	1.00	68,260	1.00	69,581	
admin officer iii	1.00	40,476	1.00	55,768	1.00	56,838	
admin spec iii	4.00	123,755	3.00	128,800	3.00	131,194	
administrative specialist i	.00	12,027	1.00	33,778	1.00	34,393	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
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e50c0008 Property Tax Credit Programs							
obs-admin spec i	.00	3,640	.00	0	.00	0	
assmnts records supv iii	2.00	73,477	2.00	79,786	2.00	81,258	
assmnts records supv i	3.00	100,180	3.00	106,501	3.00	108,450	
office secy ii	1.00	28,694	1.00	30,655	1.00	31,206	
office services clerk	21.00	499,406	21.00	620,590	21.00	634,318	
office clerk ii	3.00	78,830	3.00	84,165	3.00	85,664	
assmnts clerk cnty scale	1.00	54,651	1.00	56,304	1.00	58,275	
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TOTAL e50c0008*	37.00	1,080,782	37.00	1,264,607	37.00	1,291,177	
e50c0010 Charter Unit							
prgm mgr ii	2.00	134,239	2.00	139,513	2.00	142,186	
charter specialist iii	5.00	276,627	5.00	296,097	5.00	301,799	
admin officer iii	1.00	50,197	1.00	52,186	1.00	53,185	
admin spec iii	1.00	13,895	1.00	42,664	1.00	43,456	
admin spec ii	6.00	214,688	5.00	197,164	5.00	200,800	
paralegal ii	2.00	80,598	2.00	84,552	2.00	86,120	
fiscal accounts technician ii	1.00	35,686	1.00	37,256	1.00	37,940	
paralegal i	.00	0	.00	0	2.00	54,658	New
admin aide	.00	15,739	1.00	36,586	1.00	37,256	
office supervisor	2.00	74,467	2.00	77,672	2.00	79,103	
data entry operator supr	2.00	69,385	2.00	72,622	2.00	73,952	
office secy iii	4.00	88,687	3.00	103,473	3.00	105,926	
office secy ii	1.00	38,365	2.00	64,798	2.00	66,493	
office services clerk lead	4.00	126,551	4.00	132,952	4.00	135,364	
services specialist	1.00	33,863	1.00	35,714	1.00	36,368	
office secy i	.00	15,770	.00	0	.00	0	
office services clerk	10.00	315,580	12.00	365,373	12.00	373,392	
data entry operator ii	2.00	43,620	2.00	49,108	2.00	50,828	
office clerk ii	13.00	285,679	11.00	297,115	11.00	305,033	
office processing clerk ii	1.00	1,565	.00	0	.00	0	
office clerk i	5.00	68,262	2.00	45,786	2.00	47,373	
office processing clerk i	.00	82,313	5.00	110,483	5.00	114,288	
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TOTAL e50c0010*	63.00	2,065,776	64.00	2,241,114	66.00	2,345,520	
TOTAL e50c00 **	677.50	28,257,418	677.50	31,155,852	676.00	31,778,123	
e75d00 State Lottery Agency							
e75d0001 Administration and Operations							
dir state lottery	1.00	134,327	1.00	137,705	1.00	137,705	
exec vii	1.00	100,681	1.00	102,087	1.00	102,087	
prgm mgr senior iii	1.00	97,596	1.00	100,903	1.00	102,850	
principal counsel	.00	0	1.00	108,925	1.00	111,031	
prgm mgr senior ii	2.00	190,147	1.00	91,003	1.00	92,752	
dep dir state lottery	2.00	162,989	2.00	168,962	2.00	172,200	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
e75d00 State Lottery Agency							
e75d0001 Administration and Operations							
asst attorney general vi	1.50	129,510	1.50	125,733	2.50	206,581	New
prgm mgr iv	2.00	157,135	2.00	163,003	2.00	166,121	
prgm mgr iii	1.00	77,909	1.00	80,823	1.00	82,368	
administrator v	1.00	72,254	1.00	75,062	1.00	76,491	
administrator v	1.00	35,578	1.00	75,770	1.00	77,212	
dp programmer analyst manager	1.00	62,078	1.00	66,323	1.00	67,606	
dp quality assurance spec manag	1.00	66,280	1.00	68,914	1.00	70,248	
obs-lottery sales manager	1.00	70,880	1.00	73,660	1.00	75,062	
prgm mgr ii	5.00	378,651	6.00	430,198	6.00	438,413	
administrator iv	1.00	56,438	1.00	58,673	1.00	59,803	
prgm mgr i	4.00	153,472	3.00	183,309	3.00	186,842	
administrator iii	1.00	80,611	2.00	120,782	2.00	123,108	
accountant manager iii	1.00	90,285	1.00	81,596	1.00	83,155	
accountant manager ii	1.00	64,727	1.00	56,973	1.00	59,163	
computer network spec supr	1.00	66,384	1.00	69,028	1.00	70,364	
dp programmer analyst superviso	1.00	66,384	1.00	69,028	1.00	70,364	
internal auditor prog super	1.00	43,064	1.00	73,769	1.00	75,170	
accountant supervisor ii	1.00	34,795	1.00	54,464	1.00	55,508	
data base spec ii	1.00	44,418	1.00	44,754	1.00	46,432	
management specialist v	1.00	61,595	1.00	64,039	1.00	65,274	
personnel administrator ii	1.00	58,167	1.00	60,473	1.00	61,638	
accountant supervisor i	1.00	57,997	1.00	59,427	1.00	60,570	
administrator ii	4.00	150,555	2.00	119,420	2.00	121,717	
administrator ii	1.00	55,021	1.00	57,204	1.00	58,305	
computer network spec ii	1.00	63,485	1.00	66,006	1.00	67,280	
dp programmer analyst ii	2.00	97,684	2.00	103,556	2.00	105,539	
dp staff spec	1.00	56,078	1.00	58,305	1.00	59,427	
dp staff spec	.00	0	1.00	42,026	1.00	43,585	
accountant, advanced	1.00	0	1.00	39,478	1.00	40,935	
administrator i	4.00	210,144	5.00	262,440	5.00	267,466	
dp programmer analyst i	2.00	52,715	2.00	89,237	2.00	91,675	
equal opportunity officer iii	1.00	17,651	.00	0	.00	0	
webmaster i	1.00	40,787	1.00	43,239	1.00	44,846	
accountant ii	1.00	45,670	1.00	47,475	1.00	48,380	
admin officer iii	3.00	108,254	2.00	101,060	2.00	102,992	
computer info services spec ii	1.00	46,147	1.00	45,298	1.00	46,147	
personnel officer ii	1.00	23,525	1.00	47,475	1.00	48,380	
pub affairs officer ii	4.00	195,631	3.00	150,464	3.00	153,340	
admin officer ii	1.00	32,623	.00	0	.00	0	
agency buyer v	1.00	40,860	1.00	42,535	1.00	43,323	
computer info services spec i	2.00	45,825	1.00	41,827	1.00	42,602	
equal opportunity officer i	1.00	42,488	1.00	44,198	1.00	45,021	
obs-research analyst v	1.00	40,543	1.00	42,210	1.00	42,993	
personnel specialist	1.00	39,221	1.00	46,732	1.00	47,623	



PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
e75d00 State Lottery Agency							
e75d0001 Administration and Operations							
pub affairs officer i	3.00	82,315	2.00	79,179	2.00	80,639	
admin spec iii	5.00	162,094	6.50	255,811	6.50	261,087	
public affairs specialist	1.00	13,091	1.00	35,564	1.00	36,863	
obs-admin spec i	4.00	124,114	4.00	131,649	4.00	135,424	
lottery regional manager	5.00	302,888	5.00	297,454	5.00	304,137	
lottery representative iii	4.00	170,078	4.00	179,258	4.00	184,954	
lottery security supervisor	1.00	47,802	1.00	49,694	1.00	50,644	
lottery spec iii	1.00	41,977	1.00	44,470	1.00	45,298	
computer operator supr	1.00	45,742	1.00	47,547	1.00	48,455	
lottery representative ii	39.00	1,576,195	39.00	1,738,142	39.00	1,776,959	
computer operator lead	1.00	38,972	1.00	43,790	1.00	44,605	
lottery representative i	2.00	79,778	3.00	109,852	3.00	113,156	
computer operator ii	3.00	116,918	3.00	114,628	3.00	117,291	
agency buyer ii	1.00	35,434	1.00	38,638	1.00	39,349	
lottery spec i	2.00	74,109	1.00	37,598	1.00	38,289	
lottery security specialist	3.00	114,009	3.00	119,193	3.00	121,393	
fiscal accounts technician supv	2.00	78,400	2.00	89,683	2.00	91,371	
fiscal accounts technician ii	3.00	109,929	3.00	120,222	3.00	122,442	
fiscal accounts technician i	3.00	68,848	3.00	109,628	3.00	111,635	
obs-executive associate iii	1.00	50,516	1.00	52,512	1.00	53,519	
fiscal accounts clerk manager	3.00	124,623	2.00	97,380	2.00	99,239	
admin aide	2.00	95,251	3.00	113,741	3.00	116,428	
admin aide	1.00	38,449	1.00	40,074	1.00	40,814	
warehouse supervisor	1.00	37,738	1.00	39,349	1.00	40,074	
legal secretary	1.00	20,704	1.00	27,329	1.00	28,300	
office secy iii	1.00	12,376	.00	0	.00	0	
fiscal accounts clerk ii	6.00	190,364	6.00	199,159	6.00	203,297	
office services clerk lead	1.00	847	.00	0	.00	0	
supply officer iii	3.00	81,016	3.00	93,345	3.00	95,026	
TOTAL e75d0001*	176.50	7,953,836	171.00	8,660,460	172.00	8,918,382	
TOTAL e75d00 **	176.50	7,953,836	171.00	8,660,460	172.00	8,918,382	
e80e00 Property Tax Assessment Appeals Boards							
e80e0001 Property Tax Assessment Appeals Boards							
admin prop tax assess appeal bd	1.00	77,781	1.00	73,429	1.00	74,826	
mbr assess appeal board	.00	259,512	.00	247,392	.00	259,968	
exec assoc i	1.00	40,110	1.00	42,148	1.00	42,929	
office secy iii	5.00	179,040	5.00	186,914	5.00	190,345	
office services clerk	2.00	60,324	2.00	63,243	2.00	64,387	
TOTAL e80e0001*	9.00	616,767	9.00	613,126	9.00	632,455	
TOTAL e80e00 **	9.00	616,767	9.00	613,126	9.00	632,455	