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BUDGET, PERSONNEL AND INFORMATION TECHNOLOGY

Department of Budget and Management

Office of the Secretary

Office of Personnel Services and Benefits

Office of Budget Analysis

Office of Capital Budgeting

Department of Information Technology

Major Information Technology Development Project Fund

Office of Information Technology

DEPARTMENT OF BUDGET AND MANAGEMENT

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Index of 30 outcome-related performance measures reported by State agencies and other sources ¹	133.39 ²	128.04	128.50	129.00

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Retention rate	89.1%	91.2%	91.2%	91.2%

¹ The Index, an aggregate of 30 performance measures, indicates overall performance of the State in key performance areas. The base value of the Index is 100. Each year the Index is calculated using the most recent data available. Various time periods are used depending on the availability of data for individual measures, and whether a measure is an average of multiple years of data. Depending on the measure, the data may be reported by fiscal year, calendar year, or academic year.

² Data for 2011 revised for data comparability with 2012 due to changes in some of the measures and in the calculation methodologies for several measures.

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF DEPARTMENT OF BUDGET AND MANAGEMENT

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	305.30	308.30	308.30
Total Number of Contractual Positions.....	9.10	13.00	13.50
Salaries, Wages and Fringe Benefits.....	36,836,798	27,067,213	128,070,852
Technical and Special Fees.....	286,270	260,052	364,389
Operating Expenses.....	9,958,359	9,768,660	8,444,455
Original General Fund Appropriation.....	58,911,119	15,037,585	
Transfer/Reduction.....	<u>-28,112,473</u>	<u>-212,674</u>	
Total General Fund Appropriation.....	30,798,646	14,824,911	
Less: General Fund Reversion/Reduction.....	1,618,987		
Net General Fund Expenditure.....	29,179,659	14,824,911	89,122,547
Special Fund Expenditure.....	11,144,811	14,383,740	30,431,472
Federal Fund Expenditure.....		164,276	10,025,928
Reimbursable Fund Expenditure.....	6,756,957	7,722,998	7,299,749
Total Expenditure.....	<u>47,081,427</u>	<u>37,095,925</u>	<u>136,879,696</u>

SUMMARY OF OFFICE OF THE SECRETARY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	155.00	157.80	157.80
Total Number of Contractual Positions.....	7.70	11.50	12.00
Salaries, Wages and Fringe Benefits.....	11,256,855	12,583,240	12,955,569
Technical and Special Fees.....	220,281	209,343	310,408
Operating Expenses.....	4,571,639	5,493,091	4,760,327
Original General Fund Appropriation.....	4,605,262	4,999,378	
Transfer/Reduction.....	<u>261,837</u>		
Total General Fund Appropriation.....	4,867,099	4,999,378	
Less: General Fund Reversion/Reduction.....	133,191		
Net General Fund Expenditure.....	4,733,908	4,999,378	4,969,335
Special Fund Expenditure.....	11,144,811	13,110,106	12,869,297
Reimbursable Fund Expenditure.....	170,056	176,190	187,672
Total Expenditure.....	<u>16,048,775</u>	<u>18,285,674</u>	<u>18,026,304</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.01 EXECUTIVE DIRECTION - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

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

EQUAL EMPLOYMENT OPPORTUNITY

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Annually, 50 percent of the protected groups in the State's workforce will reflect their proportional composition in Maryland's Civilian Labor Force.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Percent of protected groups in the State's workforce reflecting their proportional composition in Maryland's Civilian Labor Force	50%	48%	50%	50%

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

Objective 2.1 Annually, at least 88 percent of EEO complaints will be resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of EEO complaints resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator	88%	88%	88%	88%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.01 EXECUTIVE DIRECTION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	12.00	12.80	12.80
01 Salaries, Wages and Fringe Benefits	<u>1,515,227</u>	<u>1,553,788</u>	<u>1,689,005</u>
03 Communication.....	3		
04 Travel.....	5,303	3,500	4,000
07 Motor Vehicle Operation and Maintenance	-517	-837	16,965
08 Contractual Services	11,390	9,438	13,830
13 Fixed Charges	<u>45,462</u>	<u>46,000</u>	<u>48,000</u>
Total Operating Expenses.....	<u>61,641</u>	<u>58,101</u>	<u>82,795</u>
Total Expenditure	<u>1,576,868</u>	<u>1,611,889</u>	<u>1,771,800</u>
Original General Fund Appropriation.....	1,388,296	1,437,964	
Transfer of General Fund Appropriation.....	28,519		
Total General Fund Appropriation.....	<u>1,416,815</u>	<u>1,437,964</u>	
Less: General Fund Reversion/Reduction.....	3		
Net General Fund Expenditure.....	1,416,812	1,437,964	1,594,128
Special Fund Expenditure.....		7,735	
Reimbursable Fund Expenditure	<u>160,056</u>	<u>166,190</u>	<u>177,672</u>
Total Expenditure	<u>1,576,868</u>	<u>1,611,889</u>	<u>1,771,800</u>

Special Fund Income:

swf325 Budget Restoration Fund.....		<u>7,735</u>	
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Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts.....	<u>160,056</u>	<u>166,190</u>	<u>177,672</u>
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DEPARTMENT OF BUDGET AND MANAGEMENT

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

PROGRAM DESCRIPTION

The Division of Finance and Administration is responsible for the accounting, budgeting, payroll, purchasing and related functions for the Department.

MISSION

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

The Division of Finance and Administration supports achievement of goals and objectives of the Department.

Appropriation Statement:

	2012	2013	2014
	Actual	Appropriation	Allowance
Number of Authorized Positions	6.00	5.00	5.00
Number of Contractual Positions.....	.20		
01 Salaries, Wages and Fringe Benefits.....	616,640	639,601	616,819
02 Technical and Special Fees.....	8,445		
03 Communication.....	161,044	268,904	120,389
04 Travel.....	344	200	300
07 Motor Vehicle Operation and Maintenance	1,325	2,163	2,370
08 Contractual Services	417,121	748,938	393,672
09 Supplies and Materials	56,521	50,000	56,000
10 Equipment—Replacement	54,056	5,000	52,100
13 Fixed Charges.....	6,347	6,800	7,201
Total Operating Expenses.....	696,758	1,082,005	632,032
Total Expenditure	1,321,843	1,721,606	1,248,851
Original General Fund Appropriation.....	1,105,437	1,466,594	
Transfer of General Fund Appropriation.....	256,371		
Total General Fund Appropriation.....	1,361,808	1,466,594	
Less: General Fund Reversion/Reduction.....	49,965		
Net General Fund Expenditure.....	1,311,843	1,466,594	1,238,851
Special Fund Expenditure.....		245,012	
Reimbursable Fund Expenditure	10,000	10,000	10,000
Total Expenditure	1,321,843	1,721,606	1,248,851

Special Fund Income:

swf325 Budget Restoration Fund.....	245,012
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Reimbursable Fund Income:

Q00A03 Maryland Correctional Enterprises	10,000	10,000	10,000
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.03 CENTRAL COLLECTION UNIT – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maximize returns on debt collection.

Objective 1.1 The unit will increase or maintain its net profit (gross collections – operating expenses) annually.³

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Net profit increased or maintained (Y/N)	No	Yes	No ⁴	No ⁴
Net profit	\$7,086,705	\$8,187,638	\$5,600,000	\$4,030,000
Change in net profit from prior fiscal year	(\$1,185,738)	\$1,100,933	(\$2,587,638)	(1,570,000)

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of debt accounts collected upon	53.2% ⁵	47.5%	49.5%	50.0%

Objective 1.3 The unit will collect at least 40 percent of the total debt from debt referrals received by the unit.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of total dollar value of debt collected	42.5%	45.9%	47.0%	49.0%

³ Revised beginning with the fiscal year 2013 MFR to include modernization project costs in operating expenses.

⁴ Net profit is anticipated to decline due to temporary spending on the modernization IT project.

⁵ Changed from what was reported last year due to rounding.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.03 CENTRAL COLLECTION UNIT—OFFICE OF THE SECRETARY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	116.00	119.00	119.00
Number of Contractual Positions.....	7.50	11.50	11.50
01 Salaries, Wages and Fringe Benefits.....	7,137,483	8,310,951	8,569,637
02 Technical and Special Fees.....	211,836	209,343	274,960
03 Communication.....	995,507	951,262	1,001,090
04 Travel.....	3,698	4,500	4,000
07 Motor Vehicle Operation and Maintenance	22,351	4,326	4,740
08 Contractual Services.....	2,187,066	2,905,766	2,524,183
09 Supplies and Materials.....	51,134	58,000	55,000
10 Equipment—Replacement.....	154,763	15,000	34,000
13 Fixed Charges.....	380,973	387,331	401,687
Total Operating Expenses.....	<u>3,795,492</u>	<u>4,326,185</u>	<u>4,024,700</u>
Total Expenditure	<u>11,144,811</u>	<u>12,846,479</u>	<u>12,869,297</u>
Special Fund Expenditure.....	<u>11,144,811</u>	<u>12,846,479</u>	<u>12,869,297</u>
 Special Fund Income:			
F10301 Collection Fees.....	<u>11,144,811</u>	<u>12,846,479</u>	<u>12,869,297</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maximize the competition for services procurements.

Objective 1.1 Annually at least 80 percent of competitive services procurements valued in excess of \$200,000 will have two or more bids/offers.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Percent of competitive services procurements valued in excess of \$200,000 with two or more bids	81%	86%	80%	80%

Goal 2. The State fleet is efficient and economical.

Objective 2.1 State agencies use fleet vehicles efficiently with at least 96 percent of the State vehicles that must be driven a minimum number of official miles per year meeting or exceeding the official mileage standard set by the Fleet Administration for that year.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Efficiency: Percent of State vehicles that must be driven a minimum number of official miles per year that meet or exceed the official mileage standard	97%	94%	96%	96%

Objective 2.2 Maintain operating and maintenance costs for State compact cars at or below nationally reported commercial fleet operating costs.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Efficiency: State compact cars are at or below nationally reported commercial fleet operating costs	Yes	Yes	Yes	Yes

DEPARTMENT OF BUDGET AND MANAGEMENT

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	21.00	21.00	21.00
Number of Contractual Positions.....			.50
01 Salaries, Wages and Fringe Benefits	1,987,505	2,078,900	2,080,108
02 Technical and Special Fees.....			35,448
03 Communication.....	1		
04 Travel	2,967	4,300	3,300
08 Contractual Services.....	13,000	20,000	15,000
13 Fixed Charges.....	1,780	2,500	2,500
Total Operating Expenses.....	17,748	26,800	20,800
Total Expenditure.....	2,005,253	2,105,700	2,136,356
Original General Fund Appropriation.....	2,111,529	2,094,820	
Transfer of General Fund Appropriation.....	-23,053		
Total General Fund Appropriation.....	2,088,476	2,094,820	
Less: General Fund Reversion/Reduction.....	83,223		
Net General Fund Expenditure.....	2,005,253	2,094,820	2,136,356
Special Fund Expenditure.....		10,880	
Total Expenditure.....	2,005,253	2,105,700	2,136,356
Special Fund Income:			
swf325 Budget Restoration Fund.....		10,880	

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF OFFICE OF PERSONNEL SERVICES AND BENEFITS

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	115.50	115.50	115.50
Total Number of Contractual Positions.....	1.40	1.50	1.50
Salaries, Wages and Fringe Benefits.....	22,426,231	11,092,078	111,705,836
Technical and Special Fees.....	65,989	50,709	53,981
Operating Expenses.....	5,298,139	4,260,319	3,670,928
Original General Fund Appropriation.....	50,984,632	6,648,985	
Transfer/Reduction.....	-28,332,394	-212,674	
Total General Fund Appropriation.....	22,652,238	6,436,311	
Less: General Fund Reversion/Reduction.....	1,448,780		
Net General Fund Expenditure.....	21,203,458	6,436,311	80,730,565
Special Fund Expenditure.....		1,255,711	17,562,175
Federal Fund Expenditure.....		164,276	10,025,928
Reimbursable Fund Expenditure.....	6,586,901	7,546,808	7,112,077
Total Expenditure.....	27,790,359	15,403,106	115,430,745

DEPARTMENT OF BUDGET AND MANAGEMENT

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

PROGRAM DESCRIPTION

The Office of Personnel Services and Benefits (OPSB) provides policy direction for the human resources system established by the State Personnel and Pensions Article. The Executive Director manages the Office of Personnel Services and Benefits within the Department of Budget and Management and administers State personnel policies and health benefit programs.

The Employee Relations Division holds settlement conferences in grievance and disciplinary appeals, and provides advice and assistance on the interpretation of State personnel law and policies and the collective bargaining Memoranda of Understanding (MOUs). The Division is also responsible for training agencies in various aspects of employee relations, including employee supervision, leave issues, the PEP process, the disciplinary process, and changes to the MOU's. Mediation services are provided to employees in conflict through the Shared Neutrals Mediation Program. The Employee Relations Division also coordinates the State's Employee Assistance Program (EAP).

MISSION

The Office of Personnel Services and Benefits promotes the recruitment, development, and retention of a competent, motivated workforce for Maryland State Government that strives for excellence through efficient, effective services that are responsive to the needs of the State's citizens. We provide a variety of services including: classification and salary, recruitment and examination, employee relations, employee benefits, and medical services. OPSB shares responsibility with State agencies to manage effectively the key statewide resource of State employees. We assist in resolving disputes between employers and employees within the State Personnel Management System in order to facilitate better working relationships, improve morale and increase productivity.

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

VISION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Annually, maintain or improve the retention rate of permanent employees in the State Personnel Management System employees in grades 5-26.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Retention rate	89.1%	91.2%	91.2%	91.2%

Goal 2. Provide effective settlement conferences for third-step grievances and disciplinary action appeals.

Objective 2.1 Annually, the Division will achieve a resolution rate of at least 50 percent for third-step grievance settlement conferences.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of resolved third-step grievance appeals	62%	53%	51%	51%

DEPARTMENT OF BUDGET AND MANAGEMENT

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

Objective 2.2 Annually, the Division will achieve a resolution rate of at least 57 percent for disciplinary action appeals.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of disciplinary action appeal cases in which resolution is reached	55%	58%	58%	58%

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

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Percent of EAP participants who judge the EAP services as having significantly helped with the problem for which the referral was made	67%	67%	67%	67%

Objective 3.2 Annually, at least 60 percent of employees referred to EAP by their supervisors will improve their post-referral work performance as assessed by their supervisors.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors	70%	63%	65%	65%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	17.00	17.00	17.00
Number of Contractual Positions.....	1.00	1.30	1.30
01 Salaries, Wages and Fringe Benefits	1,513,758	1,619,620	1,702,079
02 Technical and Special Fees.....	44,165	46,673	46,890
03 Communication.....	3		
04 Travel	5,711	5,500	5,900
08 Contractual Services.....	143,500	167,839	145,641
09 Supplies and Materials	61		
13 Fixed Charges.....	6,879	10,000	8,000
Total Operating Expenses.....	156,154	183,339	159,541
Total Expenditure	1,714,077	1,849,632	1,908,510
Original General Fund Appropriation.....	1,609,326	1,686,195	
Transfer of General Fund Appropriation.....	83,019		
Total General Fund Appropriation.....	1,692,345	1,686,195	
Less: General Fund Reversion/Reduction.....	124,916		
Net General Fund Expenditure.....	1,567,429	1,686,195	1,773,524
Special Fund Expenditure.....		8,434	
Reimbursable Fund Expenditure	146,648	155,003	134,986
Total Expenditure	1,714,077	1,849,632	1,908,510

Special Fund Income:

swf325 Budget Restoration Fund.....		8,434	
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Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts.....	109,779	120,000	55,000
F10902 Various State Agencies.....	36,869	35,003	79,986
Total	146,648	155,003	134,986

DEPARTMENT OF BUDGET AND MANAGEMENT

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

PROGRAM DESCRIPTION

The Employee Benefits Division administers the State Employee and Retiree Health and Welfare Benefits Program (the Program) for State employees, retirees and their eligible dependents. Benefits administration extends to satellite agencies, certain continuation of coverage participants, contractual employees and those on various forms of leave. The Program offers eight medical plans, two dental plans and one prescription plan. In addition, the Program offers employee paid coverage for flexible spending accounts, life, accidental death and dismemberment, and long term care insurance. The State’s share of the estimated fiscal year cost of the health benefits programs is appropriated in the various agency budgets.

MISSION

The Employee Benefits Division (EBD) mission is to manage the State Employee and Retiree Health and Welfare Benefits Program (the Program) to ensure the maintenance of a comprehensive benefit program that is valued by the employees and retirees it serves while remaining cost-effective and sustainable. We will achieve this through thorough and competent analysis of current and future trends; compliance with all applicable federal and state regulations, implementation of innovative cost-containment solutions, administered by staff that are sensitive, responsive, professionals who are subject matter experts.

VISION

The Employee Benefits Division is dedicated to Excellence in Benefits Delivery at every point of contact including in-person, via phone, email, or written correspondence. All interaction with Program members is conducted with compassion and respect while ensuring timely and accurate responses. We emphasize continuous training and education of our staff, agency staff, and our customers, and strive always to be experts in our field.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Quality: Percent of health plan vendors who received a “satisfactory” rating by at least 85 percent of all plan survey respondents	100%	100%	100%	100%

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

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Quality: Percent of health plan vendors who meet 80 percent of the contractual Performance Standards on an annual basis, as reported in the Quarterly Performance Standard Report submitted by each vendor	100%	92%	100%	100%

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

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

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Quality: Percent of enrollment applications processed accurately	97.0%	93.2%	100%	100%

DEPARTMENT OF BUDGET AND MANAGEMENT

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	44.00	43.00	43.00
Number of Contractual Positions.....	.20		
01 Salaries, Wages and Fringe Benefits	<u>2,965,753</u>	<u>3,227,098</u>	<u>3,281,127</u>
02 Technical and Special Fees.....	<u>14,840</u>		
03 Communication.....	267,549	260,278	266,550
04 Travel.....	12,357	8,000	9,500
08 Contractual Services.....	2,823,057	3,604,434	3,028,902
09 Supplies and Materials	30,324	37,000	35,000
10 Equipment—Replacement.....	27,241	1,000	2,600
13 Fixed Charges.....	<u>151,488</u>	<u>157,768</u>	<u>161,935</u>
Total Operating Expenses.....	<u>3,312,016</u>	<u>4,068,480</u>	<u>3,504,487</u>
Total Expenditure	<u>6,292,609</u>	<u>7,295,578</u>	<u>6,785,614</u>
Reimbursable Fund Expenditure	<u>6,292,609</u>	<u>7,295,578</u>	<u>6,785,614</u>
Total Expenditure	<u>6,292,609</u>	<u>7,295,578</u>	<u>6,785,614</u>
 Reimbursable Fund Income:			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts.....	<u>6,292,609</u>	<u>7,295,578</u>	<u>6,785,614</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

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

Program Description:

The Division of Personnel Services acts as the human resources office for both the Department of Budget and Management and the Department of Information Technology. In addition, the Division reviews and processes all personnel transactions by other State agencies.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	11.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	<u>854,253</u>	<u>856,755</u>	<u>1,045,190</u>
03 Communication.....	1		
04 Travel.....	<u>415</u>		<u>500</u>
Total Operating Expenses.....	<u>416</u>		<u>500</u>
Total Expenditure	<u><u>854,669</u></u>	<u><u>856,755</u></u>	<u><u>1,045,690</u></u>
Original General Fund Appropriation.....	784,058	756,745	
Transfer of General Fund Appropriation.....	<u>-12,469</u>		
Total General Fund Appropriation.....	771,589	756,745	
Less: General Fund Reversion/Reduction.....	<u>64,564</u>		
Net General Fund Expenditure.....	707,025	756,745	854,213
Special Fund Expenditure.....		3,783	
Reimbursable Fund Expenditure	<u>147,644</u>	<u>96,227</u>	<u>191,477</u>
Total Expenditure	<u><u>854,669</u></u>	<u><u>856,755</u></u>	<u><u>1,045,690</u></u>

Special Fund Income:

swf325 Budget Restoration Fund.....		<u>3,783</u>	
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Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts.....	100,000	48,113	141,020
F10909 Central Collection Unit Fund	<u>47,644</u>	<u>48,114</u>	<u>50,457</u>
Total	<u>147,644</u>	<u>96,227</u>	<u>191,477</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Annually, at least 90 percent of reclassification actions will be completed within 60 days from the date requests are logged-in.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of actions completed within 60 days	99.2%	94.0%	90.0%	90.0%

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of appointments to new and/or salary adjusted classifications implemented as a result of the ASR that are above the mid-point of the salary scale	*	*	10%	10%

Goal 3. The classification system meets the needs of the agency by providing recruitment and retention of a qualified State workforce through the publication of new and revised class specifications.

Objective 3.1 Each fiscal year, at least 15 percent of class specifications will be updated to ensure that specifications reflect current knowledge, skills and abilities and changes in licensure or certification requirements.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of class specifications updated	9.9%	7.0%	15.0%	15.0%

Note: * ASR packages were not included in the budget.

DEPARTMENT OF BUDGET AND MANAGEMENT

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	24.50	24.50	24.50
01 Salaries, Wages and Fringe Benefits	<u>1,814,612</u>	<u>2,036,042</u>	<u>2,135,497</u>
03 Communication	5		
04 Travel		600	500
Total Operating Expenses	<u>5</u>	<u>600</u>	<u>500</u>
Total Expenditure	<u>1,814,617</u>	<u>2,036,642</u>	<u>2,135,997</u>
Original General Fund Appropriation	2,006,785	2,026,408	
Transfer of General Fund Appropriation	-30,229		
Total General Fund Appropriation	<u>1,976,556</u>	<u>2,026,408</u>	
Less: General Fund Reversion/Reduction	161,939		
Net General Fund Expenditure	<u>1,814,617</u>	<u>2,026,408</u>	2,135,997
Special Fund Expenditure		10,234	
Total Expenditure	<u>1,814,617</u>	<u>2,036,642</u>	<u>2,135,997</u>
Special Fund Income:			
swf325 Budget Restoration Fund		10,234	

DEPARTMENT OF BUDGET AND MANAGEMENT

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

PROGRAM DESCRIPTION

The Division of Recruitment and Examination (RED) evaluates applications, analyzes jobs, and creates appropriate testing instruments to provide a ranking system to assist hiring managers; assures the provision of a fair and equitable review process for applications; conducts tests at various sites throughout the State; and provides consultation, training and technical assistance to agencies conducting selection processes for unique classifications.

MISSION

RED assists Maryland's State agencies by developing, or empowering them to establish interested pools of the best qualified applicants for filling skilled and professional services vacancies. This is accomplished by providing a variety of services for recruitment, examination, and selection. We share our expert knowledge of legal and technical requirements as prescribed in statute, best practices and EEO compliance with State agencies. We add value by providing expert historical and institutional knowledge, free assistance, unbiased third-party review of hiring issues, and audit review of hiring actions to meet the needs and concerns of Maryland citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Annually, at least 95 percent of individuals appointed to vacant positions in the Skilled and Professional classifications will successfully complete their six-month probationary period.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percentage who successfully completed probationary period	98%	98%	98%	98%

Goal 2. State agencies administer recruitment and examination activities under the State Personnel Management System (SPMS) consistent with OPSB guidelines.

Objective 2.1 Every appointing authority in the SPMS will fully verify the minimum qualifications of at least 85 percent of its Skilled and Professional Service appointments made each fiscal year with the optimum goal being 100 percent full verification.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of appointments sampled for which agencies performed a complete verification of minimum qualifications	83%	*	88%	88%

Note: * Data is not yet available. The combined fiscal year 2012/2013 audit will be conducted in the Fall of 2013.

DEPARTMENT OF BUDGET AND MANAGEMENT

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	19.00	19.00	19.00
Number of Contractual Positions.....	.20	.20	.20
01 Salaries, Wages and Fringe Benefits	1,425,287	1,573,607	1,741,806
02 Technical and Special Fees.....	6,984	4,036	7,091
03 Communication.....	6		
04 Travel.....	1,740	5,000	2,500
08 Contractual Services.....	2,603	2,900	3,400
13 Fixed Charges.....	199		
Total Operating Expenses.....	4,548	7,900	5,900
Total Expenditure	1,436,819	1,585,543	1,754,797
Original General Fund Appropriation.....	1,596,188	1,577,468	
Transfer of General Fund Appropriation.....	-35,042		
Total General Fund Appropriation.....	1,561,146	1,577,468	
Less: General Fund Reversion/Reduction.....	124,327		
Net General Fund Expenditure.....	1,436,819	1,577,468	1,754,797
Special Fund Expenditure.....		8,075	
Total Expenditure	1,436,819	1,585,543	1,754,797

Special Fund Income:

swf325 Budget Restoration Fund.....

8,075

DEPARTMENT OF BUDGET AND MANAGEMENT

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

Program Description:

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
01 Salaries, Wages and Fringe Benefits.....	13,852,568	1,778,956	101,800,137
13 Fixed Charges.....	1,825,000	_____	_____
Total Operating Expenses.....	1,825,000	_____	_____
Total Expenditure.....	<u>15,677,568</u>	<u>1,778,956</u>	<u>101,800,137</u>
Original General Fund Appropriation.....	44,988,275	602,169	
Transfer of General Fund Appropriation.....	-28,337,673	-212,674	
Total General Fund Appropriation.....	16,650,602	389,495	
Less: General Fund Reversion/Reduction.....	973,034	_____	
Net General Fund Expenditure.....	15,677,568	389,495	74,212,034
Special Fund Expenditure.....		1,225,185	17,562,175
Federal Fund Expenditure.....		164,276	10,025,928
Total Expenditure.....	<u>15,677,568</u>	<u>1,778,956</u>	<u>101,800,137</u>

Special Fund Income:

F10310 Various State Agencies.....		1,044,375	17,562,175
swf325 Budget Restoration Fund.....		180,810	_____
Total.....		<u>1,225,185</u>	<u>17,562,175</u>

Federal Fund Income:

F10501 Various State Agencies.....		164,276	10,025,928
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DEPARTMENT OF BUDGET AND MANAGEMENT

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

PROGRAM DESCRIPTION

The Office of Budget Analysis (OBA) analyzes State agency and department programs, expenditures, revenues, and performance, and recommends funding allocations to the Secretary of Budget and Management and the Governor. OBA develops the annual operating budget in accordance with both legal requirements and the Governor's priorities. The annual operating budget is presented to the General Assembly for consideration and enactment. OBA manages the automated budget system, provides support to Departmental staff and State agencies that use the system, and is responsible for printing the State Budget and Fiscal Digest. In addition, the Office maintains a master position control file for all authorized State positions to enable position, classification, and salary level for the annual State Budget.

MISSION

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

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

VISION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective budgeting.

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Index of 30 outcome-related performance measures reported by State agencies and other sources ⁶	133.39 ⁷	128.04	128.50	129.00

⁶ The Index, an aggregate of 30 performance measures, indicates overall performance of the State in key performance areas. The base value of the Index is 100. Each year the Index is calculated using the most recent data available. Various time periods are used depending on the availability of data for individual measures, and whether a measure is an average of multiple years of data. Depending on the measure, the data may be reported on a fiscal year, calendar year, or academic year.

⁷ Data for 2011 revised for data comparability with 2012 due to changes in some of the measures and in the calculation methodologies for several measures

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF BUDGET ANALYSIS

F10A05.01 BUDGET ANALYSIS AND FORMULATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	24.80	25.00	25.00
01 Salaries, Wages and Fringe Benefits	<u>2,324,193</u>	<u>2,465,771</u>	<u>2,437,751</u>
03 Communication.....	7		
04 Travel.....	7,417	10,000	8,000
13 Fixed Charges.....	<u>3,786</u>	<u>3,000</u>	<u>3,000</u>
Total Operating Expenses.....	<u>11,210</u>	<u>13,000</u>	<u>11,000</u>
Total Expenditure	<u>2,335,403</u>	<u>2,478,771</u>	<u>2,448,751</u>
Original General Fund Appropriation.....	2,431,867	2,465,699	
Transfer of General Fund Appropriation.....	-69,986		
Total General Fund Appropriation.....	<u>2,361,881</u>	<u>2,465,699</u>	
Less: General Fund Reversion/Reduction.....	26,478		
Net General Fund Expenditure.....	<u>2,335,403</u>	<u>2,465,699</u>	2,448,751
Special Fund Expenditure.....		<u>13,072</u>	
Total Expenditure	<u>2,335,403</u>	<u>2,478,771</u>	<u>2,448,751</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....		<u>13,072</u>	

DEPARTMENT OF BUDGET AND MANAGEMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated
Performance Measures				
Quality: Percent of State-owned capital projects consistent with agency facilities master plans	86%	94%	90%	90%

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

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated
Performance Measures				
Quality: Percent of State-owned capital projects with approved facility programs	82%	89%	84%	90%

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF CAPITAL BUDGETING

F10A06.01 CAPITAL BUDGET ANALYSIS AND FORMULATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	829,519	926,124	971,696
03 Communication	2		
04 Travel	1,614	2,000	2,000
08 Contractual Services	75,657		
13 Fixed Charges	98	250	200
Total Operating Expenses	77,371	2,250	2,200
Total Expenditure	906,890	928,374	973,896
Original General Fund Appropriation	889,358	923,523	
Transfer of General Fund Appropriation	28,070		
Total General Fund Appropriation	917,428	923,523	
Less: General Fund Reversion/Reduction	10,538		
Net General Fund Expenditure	906,890	923,523	973,896
Special Fund Expenditure		4,851	
Total Expenditure	906,890	928,374	973,896
Special Fund Income:			
swf325 Budget Restoration Fund		4,851	

DEPARTMENT OF INFORMATION TECHNOLOGY

MISSION

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

VISION

DoIT applies best business practice principles to evolve IT systems, projects and contracts that assist all State agencies to improve constituent services and operational efficiencies.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

DoIT has identified two key outcomes:

1. Effective resource management, and
2. State agency IT systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Goal 1 is directed at DoIT management of one of the State's key resources: information technology. Goal 2 tracks the outcomes of DoIT administration of the information technology functions of the Executive Branch of State government.

Goal 1. Effective Resource Management.

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

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Outcome: Percent of MITDPs achieving the business goals defined by the Executive Post-Implementation Review Board	¹	100%	100%	100%

Goal 2. State agency IT systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Objective 2.1 Beginning fiscal year 2010, DoIT increases inter- or intra-agency alignment of IT to State business functions.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Output: Number of agencies participating with another agency in a memorandum of understanding for IT disaster recovery or business continuity	6	14	16	20

¹ As of January 31, 2009, eligible MITDPs Executive Post-Implementation Review Board goals are defined. MITDPs ending in the reporting period are not reported because the Executive Post-Implementation Review Board did not exist when the MITDPs were implemented. The outcome is an end-of-process measure, with estimated first results of meetings with selected agency heads expected in fiscal year 2012.

DEPARTMENT OF INFORMATION TECHNOLOGY

SUMMARY OF DEPARTMENT OF INFORMATION TECHNOLOGY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	122.00	130.00	133.00
Total Number of Contractual Positions.....	4.00	4.00	4.00
Salaries, Wages and Fringe Benefits.....	9,609,122	13,370,690	14,006,328
Technical and Special Fees.....	246,777	287,440	228,310
Operating Expenses.....	86,108,784	160,050,802	98,141,745
Original General Fund Appropriation.....	15,168,968	38,074,274	
Transfer/Reduction.....	49,505	523,151	
Total General Fund Appropriation.....	15,218,473	38,597,425	
Less: General Fund Reversion/Reduction.....	404,270		
Net General Fund Expenditure.....	14,814,203	38,597,425	32,219,465
Special Fund Expenditure.....	10,436,427	19,883,724	11,496,416
Federal Fund Expenditure.....	46,362,819	51,678,068	10,137,726
Reimbursable Fund Expenditure.....	24,351,234	63,549,715	58,522,776
Total Expenditure.....	<u>95,964,683</u>	<u>173,708,932</u>	<u>112,376,383</u>

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

Program Description:

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

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

FISCAL YEAR 2013

Sources:

Cash Balance in R*STARS as of June 30, 2012:		
Project Obligations	13,894,320	
Total Cash Balance in R*STARS as of June 20, 2012.....		13,894,320
FY 2013 General Fund Appropriation.....		24,127,355
FY 2013 Estimated Special Fund Revenues (see details).....		300,000
FY 2013 Estimated Revenues (see details).....		5,990,804
Subtotal Sources		<u>44,312,479</u>

Uses:

FY 2013 Estimated Revenue Transfers for Approved Project Obligations:		
2008 Carryover Obligations (see details).....	50,572	
2009 Carryover Obligations (see details).....	100,000	
2010 Carryover Obligations (see details).....	284,678	
2011 Carryover Obligations (see details).....	2,489,972	
2012 Carryover Obligations (see details).....	4,773,558	
2013 Approved/Pending (see details).....	<u>27,451,212</u>	
Subtotal Transfers.....		<u>35,149,992</u>
Obligation for Estimated Carryovers as of June 30, 2013:		
2009 Carryover Obligations (see details).....	533,805	
2011 Carryover Obligations (see details).....	2,353,740	
2012 Carryover Obligations (see details).....	3,307,995	
2013 Approved/Pending (see details).....	2,966,947	
Subtotal Obligations for Estimated Carryovers as of June 30, 2013		<u>9,162,487</u>
Subtotal Project Uses		<u>44,312,479</u>
FY 2013 Estimated Ending Balance.....		<u><u>0</u></u>

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

FISCAL YEAR 2014

Sources

2014 Estimated Beginning Balance in R*STARS Obligation for Estimated Carryovers as of June 20, 2013 (see details)	9,162,487	
2014 Estimated Revenues (see details)	300,000	
2014 Special Fund Transfers In	837,910	
2014 General Fund Allowance	15,351,500	
Subtotal Revenues		<u>25,651,897</u>
Subtotal Available for Projects		25,651,897

Uses:

2014 Estimated Transfers for Approved Projects (see details)	<u>25,351,897</u>	
Subtotal Transfers		<u>25,351,897</u>
2014 Estimated Ending Balance		<u><u>300,000</u></u>

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2013	2014
	Estimated	Estimated
Estimated Reversions to Fund Balance:		
FY 2013 Estimated Revenues - Special Funds:		
Investment Interest	300,000	300,000
Total	<u>300,000</u>	<u>300,000</u>
FY 2013 Estimated Revenues - Special Funds:		
DHMH-Medicaid Management Information System (MMIS)	700,000	
MDTA-Computer Aided Dispatch/Records Management (CAD/RMS)	1,319,804	837,910
MTA-Computer Aided Dispatch/Records Management (CAD/RMS)	3,221,000	
MDTA-700 Mhz Radios	750,000	
Subtotal	<u>5,990,804</u>	<u>837,910</u>
FY 2013 Revenue Transfers for Approved Projects:		
FY 2008 Commitments:		
DBM (DoIT)-Statewide Personnel System (SPS).....	50,572	
Subtotal	<u>50,572</u>	
FY 2009 Commitments:		
DBM (DoIT)-Statewide Personnel System (SPS).....	100,000	
Subtotal	<u>100,000</u>	
FY 2010 Commitments:		
COMP-Modernized Integrated Tax System (MITS) Oversight.	129,764	
DPSCS-Offender Case (Based) Management System (OCMS) Oversight	54,475	
DoIT-Oversight Project Management	100,439	
Subtotal	<u>284,678</u>	
FY 2011 Commitments:		
SDAT-Assessment Administration and Valuation System (AAVS)	485,847	
SDAT-Assessment Administration and Valuation System (AAVS) Oversight	130,053	
COMP-Modernized Integrated Tax System (MITS) Oversight.	100,000	
DHMH-Electronic Vital Records System (EVRS)	11,383	
DHMH-Electronic Vital Records System (EVRS) Oversight ...	200,000	
DHMH-Medicaid Management Information System (MMIS) Oversight	187,255	
MSP-Computer Aided Dispatch/Records Management System (CAD/RMS) Oversight	183,319	
DPSCS-Offender Case (Based) Management System (OCMS)	780,813	
DPSCS-Offender Case (Based) Management System (OCMS) Oversight	200,000	
DoIT-Oversight Project Management	211,302	
Subtotal	<u>2,489,972</u>	
FY 2012 Commitments		
SDAT-Assessment Administration and Valuation System (AAVS)	104,772	
COMP-Modernized Integrated Tax System (MITS).....	359,000	
DoIT-IV&V Project Management	260,407	
DHMH-Medicaid Management Information System (MMIS) ..	1,233,631	
MHEC-College Aid/Student Financial Aid System (SFAS)	186,107	
DPSCS-Offender Case (Based) Management System (OCMS)	312,128	
COMP-Modernized Integrated Tax System (MITS) Oversight.	250,000	
DHMH-Medicaid Management Information System (MMIS) Oversight	250,000	
DPSCS-Offender Case Management System (OCMS) Over- sight	250,000	
DHR-Health Care Reform (HCR) Oversight	100,000	
MSDE-Race to the Top (RTTT) Oversight.....	1,141,856	
MSDE-(MLDS) Oversight	175,657	
MSP-e911 Upgrade Oversight	150,000	
Subtotal	<u>4,773,558</u>	

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2013 Estimated	2014 Estimated
FY 2013 Approved:		
General Funded:		
DHMH-Medicaid Management Information System (MMIS) ..	3,045,590	
DHMH-Medicaid Management Information System (MMIS) Oversight	750,000	
MHEC-College Aid/Student Financial Aid System (SFAS)		
MSDE-Race to the Top (RTTT) Oversight.....	500,000	
COMP-Modernized Integrated Tax System (MITS).....	2,286,805	
COMP-Modernized Integrated Tax System (MITS) Oversight.....	125,000	
DHMH-ICD10 Remediation (MERP)	513,353	
DHMH-ICD10 Remediation (MERP) Oversight	125,000	
DHR-CARES Changes (HCR).....	1,650,000	
DHR-CARES Changes (HCR) Oversight	250,000	
DPSCS-Offender Case (Based) Management System (OCMS)	687,872	
DPSCS-Offender Case (Based) Management System (OCMS) Oversight	250,000	
MSDE-Maryland State Longitudinal Data System Oversight ..	250,000	
MSP-700 MHz Radios	9,716,653	
MSP-Computer Aided Dispatch/Records Management (CAD/RMS)	1,010,135	
Subtotal	<u>21,160,408</u>	
Special Funds Received:		
DHMH-Medicaid Management Information System (MMIS) ..	1,000,000	
MSP-Computer Aided Dispatch/Records Management (CAD/RMS)	4,540,804	
MSP-700 MHz Radios	750,000	
Subtotal	<u>6,290,804</u>	
FY 13 Approved Projects (Total Funds).....	<u>27,451,212</u>	
FY 2009 Commitments:		
DHR CARES Enhancement.....	531,860	
DJS-Treatment Assessment, Planning and Tracking System (TAPTS).....	1,945	
Subtotal	<u>533,805</u>	
FY 2011 Commitments:		
COMP-Modernized Integrated Tax System (MITS).....	1,877,495	
DoIT Oversight Project Management.....	81,249	
Other Projects	7,368	
DHMH-Electronic Vital Records.....	387,628	
Subtotal	<u>2,353,740</u>	
FY 2011 Commitments:		
COMP-Modernized Integrated Tax System (MITS).....	2,407,995	
DHMH-Health Care Reform (HCR).....	900,000	
Subtotal	<u>3,307,995</u>	
FY 2013 Commitments		
MSP-700 MHz Radios	2,966,947	
Subtotal	<u>2,966,947</u>	

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2013	2014
	Estimated	Estimated
Prior Year Project Funding Reallocated to FY 2014 Projects:		
DHR-CARES Enhancements		531,860
DJS-Treatment Assessment, Planning and Tracking System (TAPTS)		1,945
DHMH-Electronic Vital Records (EVRS).....		476,245
COMP-Modernized Integrated Tax System (MITS).....		2,221,180
DHMH-Health Care Reform (HCR).....		900,000
Subtotal		<u>4,131,230</u>
 FY 2014-Requested Projects (General Fund):		
DoIT-Budget System Replacement.....		500,000
DoIT-Budget System Replacement Oversight.....		50,000
DHMH-Medicaid Management Information System (MMIS) ..		2,753,999
DHMH-Medicaid Management Information System (MMIS) Oversight		500,000
DHMH-ICD10 Remediation (MERP)		388,353
DHMH-ICD10 Remediation (MERP) Oversight		161,316
DHMH-Financial Restructuring of Developmental Disabilities Administration.....		561,632
DHMH-Financial Restructuring of Developmental Disabilities Administration Oversight.....		30,400
DHR-Enterprise Content Management.....		2,448,535
DHR-Enterprise Content Management Oversight.....		129,069
DHR-Automated Financial Systems		156,000
DHR-Automated Financial Systems Oversight.....		26,000
MSDE-Maryland State Longitudinal Data System Oversight...		50,000
MDE-Environmental Permit Tracking System Modernization..		500,000
MDE-Environmental Permit Tracking System Modernization Oversight		50,000
MSP-e911 Upgrade		130,666
MSP-e911 Upgrade Oversight		50,000
MSP-700 MHz Radios		4,179,289
Computer Aided Dispatch/Records Management (CAD/RMS)		2,490,650
Computer Aided Dispatch/Records Management (CAD/RMS) Oversight		195,591
Subtotal		<u>15,351,500</u>
 FY 2014-Requested Projects (Special Fund):		
MDTA-Computer Aided Dispatch/Records Management (CAD/RMS)		837,910
FY 2014-Requested Projects (Total Funds)		<u>16,189,410</u>
 FY 2014 Projects-MITDPF Prior Year Special Funds		
COMP-Modernized Integrated Tax System (MITS).....		1,905,310
COMP-Modernized Integrated Tax System (MITS) Oversight.		159,000
DHMH-Medicaid Management Information System (MMIS) ..		4,131,230
MSP-700 MHz Radios		2,966,947
Subtotal		<u>9,162,487</u>

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	3,060,102	16,984,559	12,010,121
10 Equipment—Replacement.....		13,433,600	4,179,289
Total Operating Expenses.....	<u>3,060,102</u>	<u>30,418,159</u>	<u>16,189,410</u>
Total Expenditure.....	<u><u>3,060,102</u></u>	<u><u>30,418,159</u></u>	<u><u>16,189,410</u></u>
Net General Fund Expenditure.....	3,060,102	24,127,355	15,351,500
Special Fund Expenditure.....		<u>6,290,804</u>	<u>837,910</u>
Total Expenditure.....	<u><u>3,060,102</u></u>	<u><u>30,418,159</u></u>	<u><u>16,189,410</u></u>

Special Fund Income:

F50311 Maryland Transportation Authority.....		2,069,804	837,910
swf302 Major Information Technology Development Project Fund.....		<u>4,221,000</u>	
Total.....		<u><u>6,290,804</u></u>	<u><u>837,910</u></u>

DEPARTMENT OF INFORMATION TECHNOLOGY

SUMMARY OF OFFICE OF INFORMATION TECHNOLOGY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	122.00	130.00	133.00
Total Number of Contractual Positions.....	4.00	4.00	4.00
Salaries, Wages and Fringe Benefits.....	9,609,122	13,370,690	14,006,328
Technical and Special Fees.....	246,777	287,440	228,310
Operating Expenses.....	83,048,682	129,632,643	81,952,335
Original General Fund Appropriation.....	12,108,866	13,946,919	
Transfer/Reduction.....	49,505	523,151	
Total General Fund Appropriation.....	12,158,371	14,470,070	
Less: General Fund Reversion/Reduction.....	404,270		
Net General Fund Expenditure.....	11,754,101	14,470,070	16,867,965
Special Fund Expenditure.....	10,436,427	13,592,920	10,658,506
Federal Fund Expenditure.....	46,362,819	51,678,068	10,137,726
Reimbursable Fund Expenditure.....	24,351,234	63,549,715	58,522,776
Total Expenditure.....	92,904,581	143,290,773	96,186,973

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.01 STATE CHIEF OF INFORMATION TECHNOLOGY – OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

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

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

Goal 1. Effective Resource Management.

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of MITDPs ended in the reporting period	¹	7 ¹	4	2
Outcome: Percent of MITDPs achieving the business goals defined by the Executive Post-Implementation Review Board	¹	100% ¹	100%	100%

¹ As of January 31, 2009, eligible MITDPs Executive Post-Implementation Review Board goals are defined. MITDPs ending in the reporting period are not reported because the Executive Post-Implementation Review Board did not exist when the MITDPs were implemented. The outcome is an end-of-process measure, with estimated first results of meetings with selected agency heads expected in fiscal year 2012.

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.01 STATE CHIEF OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	12.00	18.00	20.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits.....	1,316,837	1,988,682	2,334,727
03 Communication.....	448,617	695,026	476,535
04 Travel.....	9,632	8,500	8,500
07 Motor Vehicle Operation and Maintenance	-2,215	-1,222	23,066
08 Contractual Services.....	1,436,261	9,359,320	8,654,216
09 Supplies and Materials	30,829	51,780	51,500
10 Equipment—Replacement	13,241	24,000	4,000
13 Fixed Charges	141,664	146,470	150,265
Total Operating Expenses.....	2,078,029	10,283,874	9,368,082
Total Expenditure	3,394,866	12,272,556	11,702,809
Original General Fund Appropriation.....	848,866	2,310,336	
Transfer of General Fund Appropriation.....	61,504	253,421	
Total General Fund Appropriation.....	910,370	2,563,757	
Less: General Fund Reversion/Reduction.....	64,462		
Net General Fund Expenditure.....	845,908	2,563,757	2,640,178
Special Fund Expenditure.....		24,286	
Federal Fund Expenditure.....	300,000		300,000
Reimbursable Fund Expenditure	2,248,958	9,684,513	8,762,631
Total Expenditure	3,394,866	12,272,556	11,702,809

Special Fund Income:

F50310 Maryland Coordination and Analysis Center.....		18,561	
swf325 Budget Restoration Fund.....		5,725	
Total		24,286	

Federal Fund Recovery Income:

15.810 National Cooperative Geologic Mapping Program....	300,000		300,000
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance		350,000	
F50905 Assessments for Telecommunications Expenses	983,636	1,186,479	1,511,026
F50911 DoIT IT Services Allocation	1,215,000	7,127,421	6,233,173
K00A05 DNR-Land Acquisition and Planning.....	25,161	27,733	28,350
K00A12 DNR-Resource Assessment Service.....	25,161	27,733	28,349
K00A14 DNR-Watershed Services.....		482,876	492,749
M00F03 DHMH-Prevention and Health Promotion Adminis- tration		390,000	390,000
S00A20 Department of Housing and Community Development.		92,271	78,984
Total	2,248,958	9,684,513	8,762,631

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.02 ENTERPRISE INFORMATION SYSTEMS - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Enterprise Information Services Division (EIS) provides enterprise architecture, application security, service desk, and database and operations management for both the State Financial Management Information Systems (FMIS) and desktop applications of multiple agencies statewide. The EIS Division also manages enterprise architecture and the network and security operations for local area networks in Baltimore and Annapolis.

MISSION

The mission of Enterprise Information Services (EIS) is to provide leadership in information technology services by supporting the State's technology goals with a proactive, customer service focus. EIS provides a full range of IT services for the Executive Office of the Governor (EOG), the Department of Budget and Management (DBM), and the Department of Information Technology (DoIT). EIS is tasked with ensuring that IT solutions fully support business processes, that the solutions result in the greatest benefit for the State, and that the chosen solutions are cost-effectively developed, implemented and maintained.

VISION

EIS collaborates with EOG, DBM, MEMA, and DoIT to provide secure information technology services essential to effectively and efficiently supporting the business needs of the State. EIS also seeks interoperable solutions to meet statewide data requirements.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management.

Objective 1.1 Infrastructure that supports critical business processes, and that is directly operated and maintained by the EIS Division and used by DoIT staff, will experience no substantial disruptions during regular business hours.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Number of substantial disruptions during regular business hours due to unavailability of infrastructure maintained by EIS	0	0	0	0
Percent of time FMIS systems are available during scheduled availability hours	100%	100%	100%	100%

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Percent of MITDPs executed by units of the Executive Branch and surveyed by EIS that are compliant with the State's IT Security Policy and Standards	100%	100%	100%	100%

Goal 2. State agency IT systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Objective 2.1 All eligible new systems implemented and managed by EIS comply with applicable State IT security standards, and at least 90 percent of surveyed respondents are satisfied with the performance of the Department of Information Technology's Statewide Service Desk.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of respondents to Service Desk survey	400	¹	400	400
Output: Number of respondents to survey who are very satisfied or satisfied with the service received from the Service Desk Staff	392	¹	380	380
Outcome: Percent of respondents to survey who are very satisfied or satisfied with the service received from the Service Desk Staff	98%	¹	95%	95%
Percent of existing systems implemented and managed by EIS that are compliant with applicable State IT security standards ²	100%	100%	100%	100%

¹ No Survey was conducted in fiscal year 2012 due to resources being reassigned to statewide Google email implementation.

² New measure in fiscal year 2012.

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.02 ENTERPRISE INFORMATION SYSTEMS—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	37.00	36.00	36.00
01 Salaries, Wages and Fringe Benefits	<u>3,023,675</u>	<u>3,662,169</u>	<u>3,644,139</u>
03 Communication	614	1,000	600
04 Travel	5,953	5,000	4,500
08 Contractual Services	221,423	302,206	511,398
09 Supplies and Materials	2,627	4,000	2,500
10 Equipment—Replacement	158,803	43,900	291,900
13 Fixed Charges	<u>2,762</u>	<u>1,210</u>	<u>2,700</u>
Total Operating Expenses	<u>392,182</u>	<u>357,316</u>	<u>813,598</u>
Total Expenditure	<u>3,415,857</u>	<u>4,019,485</u>	<u>4,457,737</u>
Original General Fund Appropriation	2,646,227	3,037,451	
Transfer of General Fund Appropriation	213,773		
Total General Fund Appropriation	<u>2,860,000</u>	<u>3,037,451</u>	
Less: General Fund Reversion/Reduction	2		
Net General Fund Expenditure	2,859,998	3,037,451	3,626,734
Special Fund Expenditure		14,182	
Reimbursable Fund Expenditure	<u>555,859</u>	<u>967,852</u>	<u>831,003</u>
Total Expenditure	<u>3,415,857</u>	<u>4,019,485</u>	<u>4,457,737</u>

Special Fund Income:

swf325 Budget Restoration Fund		<u>14,182</u>	
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	221,632	393,021	353,114
F50907 LAN Support for DBM	<u>334,227</u>	<u>574,831</u>	<u>477,889</u>
Total	<u>555,859</u>	<u>967,852</u>	<u>831,003</u>

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.03 APPLICATION SYSTEMS MANAGEMENT - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management.

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of respondents to ASM MFR Survey ¹	21	0	55	55
Output: Number of respondents to ASM MFR Survey who are very satisfied or satisfied with the service received from the ASM Staff	20	¹	50	50
Quality: Respondents to survey who rate availability and accuracy of ASM systems as “strongly agree” or “agree” or “acceptable”	95%	¹	91%	91%

Goal 2. State agency IT systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Objective 2.1 By July 2011,² implementation of Phase One of a new statewide personnel system will begin in a pilot agency.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of all eligible State agencies having implemented Phase One of a new statewide personnel system	N/A	N/A	100%	100%
Outcome: Phase One of a new statewide personnel system is implemented in the pilot agency	N/A	N/A	100%	100%

¹ No Survey was conducted in fiscal year 2012 due to resources being reassigned to statewide Google email implementation.

² Target changed from original March 2010 implementation and revised July 2011 implementation per recommendation of Project Steering Committee. The August 2012 implementation will be statewide, rather than a pilot agency only.

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.03 APPLICATION SYSTEMS MANAGEMENT—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	26.00	25.00	25.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	1,964,307	2,422,132	2,444,703
02 Technical and Special Fees.....	62,196	65,651	68,250
04 Travel.....	231	3,250	3,250
08 Contractual Services.....	3,971,006	3,610,805	3,670,500
Total Operating Expenses.....	3,971,237	3,614,055	3,673,750
Total Expenditure.....	5,997,740	6,101,838	6,186,703
Original General Fund Appropriation.....	5,615,902	5,395,249	
Transfer of General Fund Appropriation.....	-192,584		
Total General Fund Appropriation.....	5,423,318	5,395,249	
Less: General Fund Reversion/Reduction.....	258,214		
Net General Fund Expenditure.....	5,165,104	5,395,249	5,530,504
Special Fund Expenditure.....		9,613	
Reimbursable Fund Expenditure	832,636	696,976	656,199
Total Expenditure.....	5,997,740	6,101,838	6,186,703

Special Fund Income:

swf325 Budget Restoration Fund.....	9,613
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Reimbursable Fund Income:

F10A01 Department of Budget and Management	73,000		
F10A02 DBM-Office of Personnel Services and Benefits.....	309,138	371,976	321,199
F50904 Various State Agencies.....	450,498	325,000	335,000
Total.....	832,636	696,976	656,199

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.04 NETWORKS DIVISION - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management.

Objective 1.1 Annually, all State agency requests for transport or Internet services through DoIT are fulfilled using networkMaryland™.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of all State agency requests for transport or Internet services through DoIT that are fulfilled using networkMaryland™	100%	100%	100%	100%

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: The number of substantial disruptions to critical State business processes during regular business hours due to the unavailability of infrastructure maintained by the Networks Division	0	3	1	1
Quality: Annual percent of routine requests for voice systems service completed within three business days	97%	97%	95%	95%

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.04 NETWORKS DIVISION—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	18.00	17.00	18.00
Number of Contractual Positions.....	2.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits.....	1,133,108	1,752,546	1,915,595
02 Technical and Special Fees.....	184,581	221,789	160,060
03 Communication.....	7,854,922	6,378,846	8,062,809
04 Travel.....	6,928	6,300	7,650
06 Fuel and Utilities.....	533	1,750	600
07 Motor Vehicle Operation and Maintenance	480	520	610
08 Contractual Services.....	6,273,672	7,620,540	8,375,283
09 Supplies and Materials	19,123	20,250	22,500
10 Equipment—Replacement	866	2,679,209	62,302
11 Equipment—Additional.....	139,582		803,808
13 Fixed Charges.....	11,538	11,488	17,983
Total Operating Expenses.....	<u>14,307,644</u>	<u>16,718,903</u>	<u>17,353,545</u>
Total Expenditure	<u>15,625,333</u>	<u>18,693,238</u>	<u>19,429,200</u>
Special Fund Expenditure.....	344,137	1,179,442	429,442
Reimbursable Fund Expenditure	<u>15,281,196</u>	<u>17,513,796</u>	<u>18,999,758</u>
Total Expenditure	<u>15,625,333</u>	<u>18,693,238</u>	<u>19,429,200</u>
Special Fund Income:			
F50308 PBX User Fees	83,248	57,122	57,122
F50309 Network Maryland User Fees.....	260,889	372,320	372,320
F50312 St. Mary's County.....		750,000	
Total	<u>344,137</u>	<u>1,179,442</u>	<u>429,442</u>
Reimbursable Fund Income:			
F50905 Assessments for Telecommunications Expenses	<u>15,281,196</u>	<u>17,513,796</u>	<u>18,999,758</u>

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.05 STRATEGIC PLANNING - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management.

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Executive Branch MITDPs in the reporting period	50	41	36	38
Output: Percent of MITDPs requiring re-baselining of scope	8%	15%	10%	10%
Percent of MITDPs with a documented change process to manage scope	92%	90%	90%	90%
Percent of MITDPs requiring re-baselining of schedule	28%	24%	15%	15%
Percent of MITDPs requiring re-baselining of budget	12%	20%	10%	10%
Percent of MITDPs that are re-baselined and adhere to change management procedures	20%	22%	15%	15%
Percent of MITDPs on schedule as of the end of the reporting period	54%	73%	73%	73%
Percent of MITDPs with a deviation of more than five percent or \$250,000 from baseline project scope or cost	8%	24%	15%	15%
Outcome: Percent of State agencies that comply with the four tier project management oversight methodology when managing MITDPs	74%	95%	95%	95%

Goal 2. State agency IT systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Objective 2.1 Beginning fiscal year 2010, DoIT increases inter- or intra-agency alignment of IT to State business functions.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of agencies participating with another agency in a memorandum of understanding for IT disaster recovery or business continuity	6	14	16	20

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.05 STRATEGIC PLANNING—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	16.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,106,115	1,728,891	1,774,684
03 Communication	2		
04 Travel	4,587	5,000	5,000
08 Contractual Services	576,584	4,589,253	3,806,585
13 Fixed Charges	488	26,100	26,100
Total Operating Expenses	581,661	4,620,353	3,837,685
Total Expenditure	1,687,776	6,349,244	5,612,369
Original General Fund Appropriation	1,358,798	1,765,519	
Transfer of General Fund Appropriation	-93,130		
Total General Fund Appropriation	1,265,668	1,765,519	
Less: General Fund Reversion/Reduction	21,330		
Net General Fund Expenditure	1,244,338	1,765,519	3,020,034
Special Fund Expenditure		8,725	
Reimbursable Fund Expenditure	443,438	4,575,000	2,592,335
Total Expenditure	1,687,776	6,349,244	5,612,369

Special Fund Income:

swf325 Budget Restoration Fund	8,725
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Reimbursable Fund Income:

D38101 State Board of Elections	4,553		
D80Z01 Maryland Insurance Administration			89,500
E00A04 Comptroller Revenue Administration Division	12,297		79,650
F10A01 Department of Budget and Management	150,973	250,000	196,000
F50A01 Major Information Technology Development Projects ..		2,750,000	1,822,026
F50B04 DoIT-Department of Information Technology	73,343		
F50908 Central Collection Unit Fund	12,297		
G20J01 Maryland State Retirement and Pension Systems	4,553		
J00A01 Department of Transportation	61,070		
K00A01 Department of Natural Resources	12,297		
M00A01 Department of Health and Mental Hygiene	1,892	375,000	19,600
N00F00 DHR-Office of Technology for Human Services	7,745		140,417
P00H01 DLLR-Division of Unemployment Insurance	25,540	450,000	
Q00A01 Department of Public Safety and Correctional Ser- vices	9,293		
Q00A03 Maryland Correctional Enterprises			50,000
R00A01 State Department of Education-Headquarters	26,142	500,000	145,142
R95C00 Baltimore City Community College			50,000
S00A26 DHCD-Division of Information Technology	4,553		
U00A10 MDE-Coordinating Offices	24,593	250,000	
W00A01 Maryland State Police	12,297		
Total	443,438	4,575,000	2,592,335

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.06 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

This program identifies defined, current Major IT Development Projects (MITDPs) in the Department of Information Technology (DoIT).

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management.

Objective 1.1 All major IT development projects (MITDPs) executed by DoIT are successful.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of DoIT MITDPs in the reporting period	2	2	2	2
Output: Percent of active DoIT MITDPs in the reporting period:				
With a documented change process to manage scope	100%	100%	100%	100%
Requiring re-baselining of scope	50%	50%	0%	0%
Requiring re-baselining of schedule	0%	100%	50%	50%
Requiring re-baselining of budget	50%	50%	0%	0%
That are re-baselined and adhere to change management procedures	100%	100%	100%	100%
On schedule as of the end of the reporting period	50%	0%	100%	100%
With a deviation of more than five percent or \$250,000 from baseline project scope or cost	50%	50%	50%	50%

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.06 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services	8,396,509	35,455,856	29,966,453
Total Operating Expenses.....	<u>8,396,509</u>	<u>35,455,856</u>	<u>29,966,453</u>
Total Expenditure	<u>8,396,509</u>	<u>35,455,856</u>	<u>29,966,453</u>
Special Fund Expenditure.....	3,425,596	6,162,454	4,117,654
Reimbursable Fund Expenditure	<u>4,970,913</u>	<u>29,293,402</u>	<u>25,848,799</u>
Total Expenditure	<u>8,396,509</u>	<u>35,455,856</u>	<u>29,966,453</u>

Special Fund Income:

F10301 Collection Fees	3,425,596	6,162,454	4,117,654
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Reimbursable Fund Income:

F50910 State Personnel System Allocation.....	<u>4,970,913</u>	<u>29,293,402</u>	<u>25,848,799</u>
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DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.07 WEB SYSTEMS - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management.

Objective 1.1 Customer satisfaction and availability of information technologies managed by the Division increase by at least five percent over the previous year for each of the next two years.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Efficiency: Maryland.Gov will maintain an availability statistic of 99.9 percent ¹	N/A	N/A	99.9%	99.9%
Outcome: The percent of change from the previous year's utilization of Maryland.Gov based on monthly average of unique visitors	142%	-14%	5%	5%
The percent of respondents to a public survey located on Maryland.Gov and agency websites affiliated with DoIT shared services that respond yes to a question gauging the ability to locate the information or service for which they were looking ²	N/A	N/A	75%	75%

Goal 2. State agency IT systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Objective 2.1 Beginning fiscal year 2012, fifty percent of unique visitors to the Maryland.gov Portal, access Maryland.gov online services.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percentage increase of new online services on Maryland.Gov	N/A	N/A	10%	10%
Percent of public Web sites administered by units of the Executive Branch that comply with published State online search standards	95%	100%	100%	100%

¹ New measure.

² Measure modified to broaden pool of survey respondents.

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.07 WEB SYSTEMS—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	7.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	646,022	1,340,346	1,403,015
03 Communication	1,273		4,000
04 Travel	605	500	
08 Contractual Services	937,217	1,186,786	1,465,551
09 Supplies and Materials	1,904		
10 Equipment—Replacement	68,366	4,500	10,000
13 Fixed Charges	1,600		
Total Operating Expenses	1,010,965	1,191,786	1,479,551
Total Expenditure	1,656,987	2,532,132	2,882,566
Original General Fund Appropriation	1,639,073	1,438,364	
Transfer of General Fund Appropriation	59,942	269,730	
Total General Fund Appropriation	1,699,015	1,708,094	
Less: General Fund Reversion/Reduction	60,262		
Net General Fund Expenditure	1,638,753	1,708,094	2,050,515
Special Fund Expenditure		5,862	
Reimbursable Fund Expenditure	18,234	818,176	832,051
Total Expenditure	1,656,987	2,532,132	2,882,566

Special Fund Income:

swf325 Budget Restoration Fund		5,862	
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	18,234	76,885	82,478
J00A01 Department of Transportation		358,286	358,286
K00A01 Department of Natural Resources		73,849	80,459
M00Q01 DHMH-Medical Care Programs Administration		78,699	69,272
S00A20 Department of Housing and Community Development		149,782	172,284
T00A00 Department of Business and Economic Development		80,675	69,272
Total	18,234	818,176	832,051

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.09 TELECOMMUNICATIONS ACCESS OF MARYLAND - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management.

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: The annual percent of calls coming into the dual party telephone relay service that adhere to the "Call Quality Standard" established by the FCC	98%	98%	95%	95%

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.09 TELECOMMUNICATIONS ACCESS OF MARYLAND—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>419,058</u>	<u>475,924</u>	<u>489,465</u>
03 Communication.....	22,934	16,839	16,839
04 Travel.....	14,870	8,000	8,000
07 Motor Vehicle Operation and Maintenance	1,074	2,420	1,620
08 Contractual Services.....	6,154,567	5,625,350	5,534,170
09 Supplies and Materials	5,010	5,000	5,000
10 Equipment—Replacement	5,320	9,500	9,500
13 Fixed Charges.....	<u>43,861</u>	<u>45,323</u>	<u>46,816</u>
Total Operating Expenses.....	<u>6,247,636</u>	<u>5,712,432</u>	<u>5,621,945</u>
Total Expenditure	<u>6,666,694</u>	<u>6,188,356</u>	<u>6,111,410</u>
Special Fund Expenditure.....	<u>6,666,694</u>	<u>6,188,356</u>	<u>6,111,410</u>
 Special Fund Income:			
swf319 Universal Service Trust Fund	<u>6,666,694</u>	<u>6,188,356</u>	<u>6,111,410</u>

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.10 CAPITAL APPROPRIATION—OFFICE OF INFORMATION TECHNOLOGY

Program Description:

The Capital Appropriation program provides operating budget funds for capital projects in the Department of Information Technology.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
03 Communication.....	2		
08 Contractual Services.....	46,049,138	43,351,411	9,837,726
10 Equipment—Replacement.....		7,883,832	
13 Fixed Charges.....	13,679		
14 Land and Structures.....		442,825	
Total Operating Expenses.....	<u>46,062,819</u>	<u>51,678,068</u>	<u>9,837,726</u>
Total Expenditure.....	<u>46,062,819</u>	<u>51,678,068</u>	<u>9,837,726</u>
Federal Fund Expenditure.....	<u>46,062,819</u>	<u>51,678,068</u>	<u>9,837,726</u>

Federal Fund Recovery Income:

11.557 Broadband Technology Opportunities Program (BTOP)-Recovery.....	<u>46,062,819</u>	<u>51,678,068</u>	<u>9,837,726</u>
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PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

f10a01 Office of the Secretary							
f10a0101 Executive Direction							
secy dept budget mgmt	1.00	166,921	1.00	169,404	1.00	169,404	
dep sec dept budget mgmt	1.00	141,235	1.00	142,754	1.00	142,754	
div dir ofc atty general	1.00	121,755	1.00	123,426	1.00	123,426	
designated admin mgr senior ii	1.00	106,938	1.00	108,283	1.00	108,283	
asst attorney general vii	3.00	272,169	3.00	283,862	3.00	283,862	
administrator vii	1.00	97,584	1.00	98,745	1.00	98,745	
asst attorney general vi	.00	27,365	1.00	75,751	1.00	75,751	
administrator iii	.00	0	.80	37,996	.80	37,996	
asst attorney general v	1.00	45,335	.00	0	.00	0	
prgm analyst iii bdgt mgt	1.00	67,377	1.00	67,960	1.00	67,960	
exec assoc iii	1.00	65,615	1.00	66,144	1.00	66,144	
management assoc	1.00	51,828	1.00	51,988	1.00	51,988	

TOTAL f10a0101*	12.00	1,164,122	12.80	1,226,313	12.80	1,226,313	

f10a0102 Division of Finance and Administration							
prgm mgr senior iii	1.00	118,501	1.00	120,107	1.00	120,107	
administrator vii	1.00	93,944	1.00	95,058	1.00	95,058	
administrator iii	1.00	69,974	.00	0	.00	0	
accountant ii	2.00	112,168	2.00	112,883	2.00	112,883	
admin spec iii	1.00	45,139	1.00	45,277	1.00	45,277	

TOTAL f10a0102*	6.00	439,726	5.00	373,325	5.00	373,325	

f10a0103 Central Collection Unit							
asst attorney general viii	1.00	106,510	1.00	108,283	1.00	108,283	
prgm mgr senior ii	1.00	108,609	1.00	110,373	1.00	110,373	
prgm mgr senior i	1.00	0	1.00	87,137	1.00	87,137	
asst attorney general vi	2.00	145,445	2.00	169,658	2.00	169,658	
fiscal services admin iv	1.00	45,492	1.00	73,722	1.00	73,722	
prgm mgr iii	2.00	154,553	2.00	156,115	2.00	156,115	
fiscal services admin ii	1.00	48,124	1.00	65,935	1.00	65,935	
prgm mgr i	1.00	73,255	1.00	73,956	1.00	73,956	
administrator iii	1.00	21,034	1.00	76,220	1.00	76,220	
staff atty ii attorney genral	2.00	121,256	1.00	61,775	1.00	61,775	
accountant supervisor i	1.00	50,783	1.00	58,997	1.00	58,997	
administrator ii	1.00	61,559	1.00	68,721	1.00	68,721	
administrator ii	1.00	34,027	.00	0	.00	0	
internal auditor lead	1.00	51,341	1.00	44,600	1.00	44,600	
it functional analyst lead	.00	13,317	1.00	47,974	1.00	47,974	
staff atty i attorney general	2.00	99,767	3.00	167,184	3.00	167,184	
administrator i	1.00	61,546	1.00	56,350	1.00	56,350	
admin officer iii	3.00	158,326	4.00	198,324	4.00	198,324	
admin officer iii	2.00	94,138	2.00	94,476	2.00	94,476	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

f10a0103 Central Collection Unit							
it functional analyst i	1.00	32,286	1.00	43,877	1.00	43,877	
accountant i	1.00	49,605	1.00	52,403	1.00	52,403	
admin officer ii	2.00	106,070	2.00	106,830	2.00	106,830	
admin officer ii	2.00	98,719	2.00	99,236	2.00	99,236	
admin officer i	4.00	179,008	6.00	259,488	6.00	259,488	
collection agent supervisor	4.00	184,465	5.00	220,310	5.00	220,310	
admin spec iii	2.00	46,594	1.00	46,977	1.00	46,977	
admin spec iii	4.00	186,497	4.00	149,616	4.00	149,616	
collection agent lead	5.00	256,318	8.00	325,669	8.00	325,669	
admin spec ii	1.00	44,802	1.00	44,934	1.00	44,934	
admin spec ii	3.00	113,960	4.00	140,057	4.00	140,057	
collection agent ii	13.00	376,737	10.00	362,848	10.00	362,848	
admin spec i	3.00	64,095	2.00	60,107	2.00	60,107	
collection agent i	7.00	182,163	6.00	179,335	6.00	179,335	
paralegal ii	2.00	89,308	2.00	89,730	2.00	89,730	
paralegal ii	1.00	43,723	1.00	43,645	1.00	43,645	
fiscal accounts technician ii	4.00	152,309	4.00	152,585	4.00	152,585	
management assoc	1.00	49,936	1.00	50,062	1.00	50,062	
admin aide	3.00	84,951	3.00	130,055	3.00	130,055	
office secy iii	1.00	41,151	1.00	41,443	1.00	41,443	
fiscal accounts clerk ii	9.00	296,152	12.00	378,836	12.00	378,836	
office services clerk lead	.00	7,478	1.00	36,227	1.00	36,227	
parole & probation intake revie	.00	0	2.00	54,638	2.00	54,638	
office secy i	2.00	52,246	2.00	55,158	2.00	55,158	
office services clerk	1.00	31,302	1.00	31,164	1.00	31,164	
office services clerk	3.00	82,897	2.00	64,506	2.00	64,506	
office clerk ii	12.00	307,172	8.00	235,229	8.00	235,229	

TOTAL f10a0103*	116.00	4,609,026	119.00	5,174,765	119.00	5,174,765	
f10a0104 Division of Procurement Policy and Administration							
prgm mgr senior iii	1.00	102,015	1.00	103,069	1.00	103,069	
prgm mgr senior ii	1.00	102,546	1.00	104,224	1.00	104,224	
admin prog mgr iv	1.00	90,298	1.00	91,512	1.00	91,512	
prgm mgr iv	1.00	111,233	3.00	231,190	3.00	231,190	
it asst director ii	1.00	49,413	.00	0	.00	0	
administrator v	3.00	128,686	1.00	80,409	1.00	80,409	
prgm mgr ii	.00	96,375	2.00	147,143	2.00	147,143	
procurement analyst iii bdgt &	2.00	136,666	1.00	71,746	1.00	71,746	
prgm analyst iii bdgt & mgt	2.00	136,331	2.00	137,231	2.00	137,231	
procurement analyst ii bdgt m	4.00	238,530	2.00	123,550	2.00	123,550	
administrator i	1.00	60,375	1.00	60,802	1.00	60,802	
procurement analyst i bdgt mg	1.00	65,414	3.00	142,597	3.00	142,597	
admin officer ii	1.00	44,292	1.00	44,317	1.00	44,317	
admin officer i	1.00	49,738	1.00	50,062	1.00	50,062	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

f10a0104 Division of Procurement Policy and Administration							
admin spec ii	1.00	41,700	1.00	41,758	1.00	41,758	

TOTAL f10a0104*	21.00	1,453,612	21.00	1,429,610	21.00	1,429,610	
TOTAL f10a01 **	155.00	7,666,486	157.80	8,204,013	157.80	8,204,013	
f10a02 Office of Personnel Services and Benefits							
f10a0201 Executive Direction							
exec viii	1.00	127,156	1.00	128,148	1.00	128,148	
prgm mgr senior iii	1.00	97,861	1.00	99,214	1.00	99,214	
prgm mgr senior i	3.00	260,213	3.00	262,753	3.00	262,753	
administrator v	.00	0	1.00	86,718	1.00	86,718	
administrator iv	1.00	98,590	1.00	65,935	1.00	65,935	
hr analyst supv budget & mgmt	1.00	71,331	1.00	71,974	1.00	71,974	
personel administrator ii	1.00	46,701	1.00	47,495	1.00	47,495	
administrator ii	1.00	64,177	1.00	44,600	1.00	44,600	
hr analyst adv/lead budget mg	1.00	54,360	.00	0	.00	0	
equal opportunity officer iii	1.00	14,332	1.00	60,802	1.00	60,802	
hr analyst budget & mgmt	1.00	50,063	2.00	104,553	2.00	104,553	
personnel officer ii	.00	18,201	.00	0	.00	0	
admin officer ii	1.00	50,218	1.00	50,458	1.00	50,458	
personnel officer i	1.00	30,412	.00	0	.00	0	
admin spec iii	1.00	46,718	1.00	46,977	1.00	46,977	
admin spec ii	1.00	36,475	1.00	41,004	1.00	41,004	
exec assoc i	1.00	39,499	1.00	53,404	1.00	53,404	

TOTAL f10a0201*	17.00	1,106,307	17.00	1,164,035	17.00	1,164,035	
f10a0202 Division of Employee Benefits							
prgm mgr senior iii	1.00	107,785	1.00	109,147	1.00	109,147	
prgm mgr senior i	2.00	179,410	2.00	204,925	2.00	204,925	
administrator iv	1.00	86,219	2.00	118,924	2.00	118,924	
prgm mgr i	1.00	78,958	1.00	79,773	1.00	79,773	
administrator iii	1.00	65,993	1.00	66,674	1.00	66,674	
financial compliance auditor pr	1.00	69,863	1.00	70,609	1.00	70,609	
personnel administrator ii	2.00	93,348	1.00	61,775	1.00	61,775	
prgm analyst iii bdgt mgmt	1.00	0	.00	0	.00	0	
accountant supervisor i	1.00	57,500	1.00	57,885	1.00	57,885	
financial compliance auditor le	1.00	61,768	1.00	61,973	1.00	61,973	
admin officer iii	5.00	234,349	5.00	235,583	5.00	235,583	
financial compliance auditor ii	2.00	97,731	2.00	107,834	2.00	107,834	
admin officer i	2.00	100,607	2.00	101,078	2.00	101,078	
admin spec ii	18.00	600,744	17.00	642,453	17.00	642,453	
fiscal accounts technician ii	2.00	85,435	3.00	116,419	3.00	116,419	
personnel associate ii	2.00	78,328	2.00	78,366	2.00	78,366	
data entry operator ii	.00	805	.00	0	.00	0	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

f10a0202 Division of Employee Benefits							
office clerk ii	1.00	24,214	1.00	29,338	1.00	29,338	

TOTAL f10a0202*	44.00	2,023,057	43.00	2,142,756	43.00	2,142,756	
f10a0204 Division of Personnel Services							
prgm mgr senior i	1.00	91,205	2.00	182,743	2.00	182,743	
it technical support spec ii	.00	30,190	1.00	62,964	1.00	62,964	
hr analyst adv/lead budget & mg	1.00	71,050	2.00	132,684	2.00	132,684	
administrator i	1.00	50,819	1.00	53,236	1.00	53,236	
personnel officer iii	1.00	57,056	.00	0	.00	0	
admin officer ii	1.00	244	.00	0	.00	0	
personnel officer i	.00	10,573	1.00	53,404	1.00	53,404	
personnel specialist	1.00	41,674	.00	0	.00	0	
it production control spec ii	1.00	39,221	.00	0	.00	0	
personnel associate iii	3.00	141,372	3.00	141,804	3.00	141,804	
personnel associate ii	.00	0	1.00	41,758	1.00	41,758	
admin aide	1.00	38,815	1.00	38,827	1.00	38,827	

TOTAL f10a0204*	11.00	572,219	12.00	707,420	12.00	707,420	
f10a0206 Division of Classification and Salary							
prgm mgr senior i	1.00	91,181	1.00	92,240	1.00	92,240	
personnel administrator iv	.00	0	1.00	66,461	1.00	66,461	
administrator iv	.00	147,542	4.00	310,254	4.00	310,254	
hr analyst supv budget mgmt	5.00	210,013	.00	0	.00	0	
hr analyst adv/lead budget & mg	3.90	257,406	4.00	245,044	4.00	245,044	
personnel administrator i	1.00	15,870	.00	0	.00	0	
hr analyst budget & mgmt	3.60	138,277	3.60	193,594	3.60	193,594	
personnel officer ii	4.00	177,679	1.00	54,856	1.00	54,856	
personnel officer i	3.00	136,006	6.90	308,294	6.90	308,294	
personnel specialist	2.00	76,183	.00	0	.00	0	
admin spec iii	1.00	35,182	1.00	47,850	1.00	47,850	
personnel specialist trainee	.00	12,069	2.00	65,466	2.00	65,466	
admin spec ii	.00	13,819	.00	0	.00	0	

TOTAL f10a0206*	24.50	1,311,227	24.50	1,384,059	24.50	1,384,059	
f10a0207 Division of Recruitment and Examination							
prgm mgr senior i	1.00	89,478	1.00	90,503	1.00	90,503	
administrator iv	2.00	106,414	2.00	137,919	2.00	137,919	
hr analyst supv budget mgmt	2.00	146,420	2.00	143,948	2.00	143,948	
it technical support spec ii	.00	0	1.00	47,495	1.00	47,495	
hr analyst adv/lead budget mg	5.00	279,057	5.00	311,904	5.00	311,904	
hr analyst budget mgmt	4.00	180,722	4.00	224,850	4.00	224,850	
personnel officer ii	1.00	60,897	2.00	107,734	2.00	107,734	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

f10a0207 Division of Recruitment and Examination							
admin officer ii	.00	-2,185	.00	0	.00	0	
personnel officer i	1.00	48,007	.00	0	.00	0	
personnel specialist	.00	-2,071	.00	0	.00	0	
personnel associate iii	2.00	53,985	2.00	79,710	2.00	79,710	
personnel associate ii	1.00	26,110	.00	0	.00	0	
personnel associate i	.00	-1,496	.00	0	.00	0	

TOTAL f10a0207*	19.00	985,338	19.00	1,144,063	19.00	1,144,063	
TOTAL f10a02 **	115.50	5,998,148	115.50	6,542,333	115.50	6,542,333	
f10a05 Office of Budget Analysis							
f10a0501 Budget Analysis and Formulation							
exec viii	1.00	134,434	1.00	127,092	1.00	127,092	
prgm mgr senior iv	1.00	117,230	.00	0	.00	0	
prgm mgr senior iii	1.00	112,167	1.00	113,402	1.00	113,402	
prgm mgr senior ii	1.00	99,106	2.00	188,154	2.00	188,154	
prgm mgr senior i	1.00	61,119	.00	0	.00	0	
prgm mgr iii	.00	11,831	1.00	92,521	1.00	92,521	
administrator v	1.00	64,488	.00	0	.00	0	
administrator iii	.80	23,873	1.00	70,609	1.00	70,609	
supv budget examiner	3.00	232,936	2.00	162,418	2.00	162,418	
prgm analyst supv bdgt & mgmt	1.00	88,272	1.00	89,081	1.00	89,081	
budget analyst iv operating	3.00	174,322	4.00	257,236	4.00	257,236	
budget analyst iii operating	5.00	325,152	3.00	167,525	3.00	167,525	
budget analyst ii operating	4.00	136,428	8.00	392,919	8.00	392,919	
budget analyst i operating	1.00	41,420	.00	0	.00	0	
exec assoc i	1.00	41,085	1.00	41,220	1.00	41,220	

TOTAL f10a0501*	24.80	1,663,863	25.00	1,702,177	25.00	1,702,177	
TOTAL f10a05 **	24.80	1,663,863	25.00	1,702,177	25.00	1,702,177	
f10a06 Office of Capital Budgeting							
f10a0601 Capital Budget Analysis and Formulation							
exec vii	1.00	112,144	1.00	113,622	1.00	113,622	
prgm mgr senior ii	1.00	106,909	1.00	108,283	1.00	108,283	
budget analyst lead, capital pr	1.00	65,417	1.00	66,461	1.00	66,461	
obs-budget analyst lead,capital	1.00	78,151	1.00	78,907	1.00	78,907	
budget analyst iii, capital pro	2.00	65,837	1.00	55,138	1.00	55,138	
budget analyst ii capital progr	3.00	105,526	4.00	193,848	4.00	193,848	
exec assoc i	1.00	47,519	1.00	47,705	1.00	47,705	

TOTAL f10a0601*	10.00	581,503	10.00	663,964	10.00	663,964	
TOTAL f10a06 **	10.00	581,503	10.00	663,964	10.00	663,964	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
f50b04 Office of Information Technology							
f50b0401 State Chief of Information Technology							
secy dept information technolog	1.00	166,832	1.00	169,404	1.00	169,404	
exec viii	1.00	75,000	1.00	132,600	1.00	132,600	
principal counsel	1.00	111,928	1.00	113,402	1.00	113,402	
prgm mgr senior i	2.00	198,168	2.00	200,977	2.00	200,977	
asst attorney general vi	1.00	87,313	1.00	88,105	1.00	88,105	
fiscal services admin iii	1.00	67,910	1.00	70,384	2.00	126,014	New
administrator iv	.00	0	1.00	68,504	1.00	68,504	
prgm mgr i	.00	0	1.00	50,631	1.00	50,631	
administrator iii	1.00	64,896	1.00	65,412	1.00	65,412	
fiscal services admin i	1.00	37,794	1.00	62,964	1.00	62,964	
it programmer analyst lead/adva	.00	0	2.00	125,951	2.00	125,951	
fiscal services officer ii	.00	0	.00	0	1.00	45,938	New
it programmer analyst ii	.00	0	1.00	55,728	1.00	55,728	
accountant ii	1.00	46,451	1.00	39,366	1.00	39,366	
admin officer i	2.00	59,345	2.00	88,777	2.00	88,777	
computer user support spec i	.00	0	1.00	29,003	1.00	29,003	
TOTAL f50b0401*	12.00	915,637	18.00	1,361,208	20.00	1,462,776	
f50b0402 Enterprise Information Systems							
it asst director iv	1.00	101,932	1.00	103,401	1.00	103,401	
it asst director iii	3.00	168,085	1.00	78,659	1.00	78,659	
exec asst iii exec dept	1.00	93,944	1.00	95,058	1.00	95,058	
it asst director ii	1.00	87,920	1.00	89,081	1.00	89,081	
administrator v	1.00	70,825	2.00	147,735	2.00	147,735	
database specialist manager	1.00	78,109	1.00	78,907	1.00	78,907	
it asst director i	2.00	160,424	2.00	162,409	2.00	162,409	
it technical support spec manag	1.00	82,614	1.00	83,502	1.00	83,502	
it systems technical spec super	1.00	0	1.00	54,009	1.00	54,009	
computer network spec supr	1.00	77,500	2.00	148,112	2.00	148,112	
database specialist supervisor	1.00	77,500	1.00	78,285	1.00	78,285	
it systems technical spec	4.00	232,203	3.00	202,724	3.00	202,724	
computer network spec lead	1.00	64,914	1.00	65,412	1.00	65,412	
database specialist ii	1.00	62,479	1.00	62,964	1.00	62,964	
it quality assurance spec	1.00	69,714	1.00	70,609	1.00	70,609	
it technical support spec ii	3.00	126,146	3.00	174,635	3.00	174,635	
administrator ii	1.00	18,236	1.00	60,128	1.00	60,128	
computer network spec ii	6.00	230,315	6.00	323,790	6.00	323,790	
it staff specialist	1.00	58,606	1.00	58,997	1.00	58,997	
computer network spec i	1.00	66,318	1.00	66,880	1.00	66,880	
it functional analyst ii	4.00	232,865	4.00	234,417	4.00	234,417	
TOTAL f50b0402*	37.00	2,160,649	36.00	2,439,714	36.00	2,439,714	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

f50b0403 Application Systems Management							
prgm mgr senior i	1.00	0	1.00	65,636	1.00	65,636	
it asst director ii	2.00	76,129	2.00	143,397	2.00	143,397	
it programmer analyst manager	3.00	233,329	3.00	222,231	3.00	222,231	
it programmer analyst superviso	2.00	77,500	2.00	128,916	2.00	128,916	
database specialist ii	1.00	69,974	1.00	70,609	1.00	70,609	
it functional analyst superviso	2.00	68,407	2.00	116,766	2.00	116,766	
it programmer analyst lead/adva	6.00	371,334	6.00	375,729	6.00	375,729	
it functional analyst lead	2.00	60,048	1.00	44,600	1.00	44,600	
it programmer analyst ii	5.00	315,718	6.00	355,279	6.00	355,279	
it functional analyst ii	2.00	83,021	1.00	65,618	1.00	65,618	

TOTAL f50b0403*	26.00	1,355,460	25.00	1,588,781	25.00	1,588,781	
f50b0404 Networks Division							
prgm mgr senior iv	1.00	124,101	1.00	125,819	1.00	125,819	
it asst director iv	1.00	17,926	1.00	95,811	1.00	95,811	
prgm mgr senior i	.00	0	1.00	65,636	1.00	65,636	
it asst director ii	1.00	81,415	1.00	82,589	1.00	82,589	
prgm mgr iii	1.00	83,286	1.00	84,165	2.00	141,791	New
administrator v	1.00	0	.00	0	.00	0	
administrator iv	3.00	0	2.00	101,262	2.00	101,262	
administrator iii	1.00	64,879	1.00	65,412	1.00	65,412	
computer network spec mgr	1.00	78,109	1.00	78,907	1.00	78,907	
prgm analyst sr bdgt mgmt	1.00	82,306	1.00	83,502	1.00	83,502	
it programmer analyst superviso	1.00	0	1.00	50,631	1.00	50,631	
computer network spec lead	1.00	73,790	1.00	74,783	1.00	74,783	
administrator ii	1.00	33,242	1.00	61,285	1.00	61,285	
computer network spec ii	1.00	70,749	1.00	71,399	1.00	71,399	
admin officer iii	.00	0	1.00	58,069	1.00	58,069	
admin officer iii	1.00	24,388	.00	0	.00	0	
agency procurement spec ii	1.00	53,747	1.00	53,826	1.00	53,826	
admin spec i	.00	0	1.00	29,003	1.00	29,003	
management associate	1.00	0	.00	0	.00	0	

TOTAL f50b0404*	18.00	787,938	17.00	1,182,099	18.00	1,239,725	
f50b0405 Strategic Planning							
prgm mgr senior iv	1.00	123,869	1.00	125,819	1.00	125,819	
it asst director iii	2.00	99,796	3.00	214,504	3.00	214,504	
it asst director ii	1.00	86,125	1.00	87,411	1.00	87,411	
administrator v	5.00	132,103	3.00	186,925	3.00	186,925	
administrator v	1.00	78,130	1.00	78,907	1.00	78,907	
it asst director i	2.00	78,846	.00	0	.00	0	
administrator iii	2.00	126,160	1.00	62,964	1.00	62,964	
asst attorney general v	1.00	67,547	1.00	76,587	1.00	76,587	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

f50b0405 Strategic Planning							
procurement analyst ii bdgt m	1.00	20,780	1.00	53,107	1.00	53,107	
procurement analyst i bdgt & m	.00	0	1.00	52,239	1.00	52,239	
admin spec i	.00	0	.00	0	.00	0	
computer user support spec i	.00	0	.00	0	.00	0	

TOTAL f50b0405*	16.00	813,356	13.00	938,463	13.00	938,463	
f50b0407 Web Systems							
exec viii	.00	34,328	.00	0	.00	0	
it asst director iv	1.00	91,011	1.00	92,240	1.00	92,240	
prgm mgr iii	.00	0	1.00	76,587	1.00	76,587	
it asst director i	1.00	84,469	1.00	80,409	1.00	80,409	
it programmer analyst superviso	.00	0	1.00	62,265	1.00	62,265	
it technical support spec super	.00	0	1.00	64,689	1.00	64,689	
webmaster supr	.00	0	1.00	62,265	1.00	62,265	
it programmer analyst lead/adva	1.00	64,879	1.00	65,412	1.00	65,412	
it functional analyst lead	1.00	61,874	1.00	62,464	1.00	62,464	
it programmer analyst ii	1.00	59,953	2.00	104,728	2.00	104,728	
webmaster ii	1.00	66,846	3.00	165,676	3.00	165,676	
webmaster i	1.00	18,988	2.00	109,545	2.00	109,545	

TOTAL f50b0407*	7.00	482,348	15.00	946,280	15.00	946,280	
f50b0409 Telecommunications Access of Maryland							
prgm mgr iii	1.00	74,582	1.00	75,148	1.00	75,148	
administrator i	1.00	59,017	1.00	59,657	1.00	59,657	
administrator i	2.00	98,780	2.00	103,869	2.00	103,869	
admin officer iii	1.00	0	.00	0	.00	0	
agency procurement spec ii	.00	45,477	1.00	47,194	1.00	47,194	
admin spec iii	.00	6,858	.00	0	.00	0	
obs-admin spec i	1.00	0	1.00	29,003	1.00	29,003	

TOTAL f50b0409*	6.00	284,714	6.00	314,871	6.00	314,871	
TOTAL f50b04 **	122.00	6,800,102	130.00	8,771,416	133.00	8,930,610	

EXECUTIVE AND ADMINISTRATIVE CONTROL

Board of Public Works

Board of Public Works - Capital Appropriation

Executive Department—Governor

Office of Deaf and Hard of Hearing

Department of Disabilities

Maryland Energy Administration

Executive Department—Boards, Commissions and Offices

Secretary of State

Historic St. Mary's City Commission

Governor's Office for Children

Interagency Committee on School Construction

Department of Aging

Maryland Commission on Civil Rights

Maryland Stadium Authority

Maryland Food Center Authority

State Board of Elections

Maryland State Board of Contract Appeals

Department of Planning

Military Department Operations and Maintenance

Maryland Institute for Emergency Medical Services Systems

Department of Veterans' Affairs

State Archives

Maryland Automobile Insurance Fund

Maryland Health Benefit Exchange

Maryland Health Insurance Plan

Maryland Insurance Administration

Canal Place Preservation and Development Authority

Office of Administrative Hearings

BOARD OF PUBLIC WORKS

MISSION

In order to protect and enhance the State's fiscal integrity, the Board of Public Works ensures that significant State expenditures are: necessary and appropriate, fiscally responsible, fair, and lawful. In reviewing and approving capital projects, procurement contracts, and the acquisition, use and transfer of State assets (including tidal wetlands), the Board assures Maryland citizens, legislators, government contractors, bond-rating houses, and Federal funding partners that executive decisions are made responsibly and responsively.

VISION

A State in which Maryland citizens are confident that government actions concerning the stewardship of State assets and the expenditure of General, Special, Federal, and General Obligation Bond funds are taken in a prudent, open and fiscally responsible manner.

KEY GOALS

- Goal 1. Ensure that the State's procurements are fairly conducted and are appropriate.
- Goal 2. Protect the State's credit, and borrow and expand money prudently.
- Goal 3. Ensure the judicious use of the State Public School Construction Program capital budget.
- Goal 4. Ensure the judicious use of General Obligation Bond Funds.
- Goal 5. Preserve and manage the State's wetlands.
- Goal 6. Ensure that property transactions to which the State is a party are fair and appropriate.

SUMMARY OF BOARD OF PUBLIC WORKS

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	9.00	9.00	9.00
Salaries, Wages and Fringe Benefits.....	866,062	928,911	938,077
Technical and Special Fees.....	30,513	20,000	21,500
Operating Expenses.....	6,227,384	6,469,638	6,994,706
Original General Fund Appropriation.....	7,525,851	7,510,530	
Transfer/Reduction	7,263	-100,000	
Total General Fund Appropriation.....	7,533,114	7,410,530	
Less: General Fund Reversion/Reduction.....	409,155		
Net General Fund Expenditure.....	7,123,959	7,410,530	7,954,283
Special Fund Expenditure.....		8,019	
Total Expenditure.....	7,123,959	7,418,549	7,954,283

BOARD OF PUBLIC WORKS

D05E01.01 ADMINISTRATION OFFICE

PROGRAM DESCRIPTION

This program provides administrative support to the Board of Public Works by scheduling Board meetings, preparing agendas and related materials, and maintaining Board minutes and records. Staff also researches and advises Board members on a variety of subjects; reviews all procurements; investigates fraud, waste and abuse complaints; instructs agencies on best procurement practices; and facilitates interagency communication on procurement matters. See Sections 10-205 and 12-102 of the State Finance and Procurement Article.

MISSION

Provide administrative support to the Board of Public Works to ensure that Board actions are efficiently and wisely taken, and are accessible to the citizens of Maryland, and that Board policies are effectively communicated to and implemented by State agencies.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that procurement expenditures are necessary and appropriate, fiscally responsible, fair, and lawful.

Objective 1.1 Ensure all contract actions brought to the Board comply with procurement laws and policies.

Objective 1.2 Strive to ensure that control agencies provide members with timely and accurate information on contracts before the Board.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Procurement contracts submitted for approval	542	551	660	660
Contract modifications submitted for approval	340	353	270	270
Output: Procurement contracts approved	538	545	630	630
Contract modifications approved	340	351	260	260
Procurement contracts disapproved or deferred	4	6	30	30
Contract modifications disapproved or deferred	0	2	10	10
Total dollar value of approved contracts (billions)	\$2.86	\$5.38	\$2.50	\$2.50
Total dollar value of approved contract modifications (billions)	\$1.82	\$1.42	\$1.00	\$1.00

Objective 1.3 Ensure that control agencies are using appropriate procurement methods to achieve broad-based competition and fair and equitable treatment of all persons who deal with the State procurement system.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Contracts approved by procurement method				
Competitive sealed bid	209	287	260	260
Competitive sealed proposals	104	128	95	95
Single bid/proposal received	49	50	75	75
Sole source	50	75	50	50
Emergency or expedited	36	52	60	60
Other	143	168	120	120

Goal 2. Ensure that procurement agencies comply with Minority Business Enterprise laws and procedures.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Approved contracts with zero percent MBE participation	306	338	150	150
Approved contracts with MBE participation between 1 and 10 percent	128	53	50	50
Approved contracts with MBE participation from 10 to 25 percent	233	197	200	200
Approved contracts with MBE participation greater than 25 percent	170	90	100	100

BOARD OF PUBLIC WORKS

D05E01.01 ADMINISTRATION OFFICE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>687,792</u>	<u>748,137</u>	<u>753,200</u>
02 Technical and Special Fees	<u>30,513</u>	<u>20,000</u>	<u>21,000</u>
03 Communication	8,729	24,874	8,011
04 Travel	238	300	550
08 Contractual Services	23,791	34,085	35,065
09 Supplies and Materials	27,979	6,400	11,100
10 Equipment—Replacement	35,544	4,000	4,000
11 Equipment—Additional			3,000
13 Fixed Charges	2,909	2,770	3,570
14 Land and Structures			<u>1,000</u>
Total Operating Expenses	<u>99,190</u>	<u>72,429</u>	<u>66,296</u>
Total Expenditure	<u>817,495</u>	<u>840,566</u>	<u>840,496</u>
Original General Fund Appropriation	811,846	834,076	
Transfer of General Fund Appropriation	5,649		
Net General Fund Expenditure	817,495	834,076	840,496
Special Fund Expenditure		<u>6,490</u>	
Total Expenditure	<u>817,495</u>	<u>840,566</u>	<u>840,496</u>
Special Fund Income:			
swf325 Budget Restoration Fund		6,490	

BOARD OF PUBLIC WORKS

D05E01.02 CONTINGENT FUND

Program Description:

Article III, Section 32 of the State Constitution establishes a contingent fund that the Board of Public Works may allocate to supplement agencies' annual appropriations.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	90,845	400,000	500,000
Total Operating Expenses.....	<u>90,845</u>	<u>400,000</u>	<u>500,000</u>
Total Expenditure	<u><u>90,845</u></u>	<u><u>400,000</u></u>	<u><u>500,000</u></u>
Original General Fund Appropriation.....	500,000	500,000	
Transfer of General Fund Appropriation.....		<u>-100,000</u>	
Total General Fund Appropriation.....	500,000	400,000	
Less: General Fund Reversion/Reduction.....	<u>409,155</u>		
Net General Fund Expenditure.....	<u><u>90,845</u></u>	<u><u>400,000</u></u>	<u><u>500,000</u></u>

BOARD OF PUBLIC WORKS

D05E01.05 WETLANDS ADMINISTRATION

PROGRAM DESCRIPTION

Any person seeking to dredge in or to place fill on State tidal wetlands must first secure a license from the Board of Public Works. The Wetlands Administration conducts public hearings, prepares written recommendations and issues licenses after approval by the Board. This program also coordinates the State Wetlands licensing program with other government agencies, landowners and the general public. See Section 16-202 of the Environment Article.

MISSION

Preserve and manage the State's tidal wetlands for the benefit of citizens, now and in the future, by balancing the various ecological, economic, developmental, recreational, and aesthetic values of tidal wetlands activities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide efficient recommendations to the Board of Public Works on applications for wetlands licenses and promptly issue licenses as approved by the Board.

Objective 1.1 In fiscal year 2014, meet the Board's processing time of 30 days for wetlands licenses for at least 90 percent of the cases heard.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: License applications submitted to BPW	193	144	200	200
Output: Wetlands licenses approved	179	140	175	175
Percent licenses processed (BPW) within 30 days	68%	86%	85%	85%
Percent licenses processed (BPW) after 30 days	32%	14%	15%	15%

Goal 2. Provide administratively and environmentally sound recommendations to the Board of Public Works on applications for wetlands licenses.

Objective 2.1 Strive to achieve the Board's concurrence on 95 percent of wetlands license recommendations presented in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of recommendations upheld	100%	100%	95%	95%

Objective 2.2 In cooperation with the Maryland Department of Environment create at least 15 additional acres of vegetated tidal wetlands (living shorelines) in fiscal year 2014 through the regulatory permitting process.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acreage of living shorelines created	6.92	15.60	15.00	15.00

Goal 3. Provide monetary compensation for the utilization of the State's submerged lands.

Objective 3.1 In fiscal year 2014 collect and forward an increase of license fees to the Maryland Tidal Wetlands Compensation Fund which is managed by the Maryland Department of the Environment.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Fees collected	\$82,200	\$68,600	\$100,000	\$100,000

BOARD OF PUBLIC WORKS

D05E01.05 WETLANDS ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>178,270</u>	<u>180,774</u>	<u>184,877</u>
02 Technical and Special Fees			<u>500</u>
03 Communication	497	1,390	2,000
04 Travel	1,626	900	2,892
08 Contractual Services	2,894	6,030	6,800
09 Supplies and Materials	2,623	4,050	4,550
10 Equipment—Replacement	8,028	700	1,200
11 Equipment—Additional			500
13 Fixed Charges	89	550	575
14 Land and Structures		500	1,000
Total Operating Expenses	<u>15,757</u>	<u>14,120</u>	<u>19,517</u>
Total Expenditure	<u>194,027</u>	<u>194,894</u>	<u>204,894</u>
Original General Fund Appropriation	192,413	193,365	
Transfer of General Fund Appropriation	1,614		
Net General Fund Expenditure	194,027	193,365	204,894
Special Fund Expenditure		1,529	
Total Expenditure	<u>194,027</u>	<u>194,894</u>	<u>204,894</u>
Special Fund Income:			
swf325 Budget Restoration Fund		1,529	

BOARD OF PUBLIC WORKS

D05E01.10 MISCELLANEOUS GRANTS TO PRIVATE NON-PROFIT GROUPS

Program Description:

This program provides annual grants to private non-profit groups and sponsors that have statewide implication and merit State support.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Council of State Governments	145,432	151,249	157,746	163,267
Historic Annapolis Foundation	482,000	482,000	482,000	482,000
Maryland Zoo in Baltimore Lease Payment	5,175,218	5,175,218	5,175,218	5,175,218
Maryland Science Center				465,283
Total	5,802,650	5,808,467	5,814,964	6,285,768

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions	5,808,467	5,814,964	6,285,768
Total Operating Expenses	5,808,467	5,814,964	6,285,768
Total Expenditure	5,808,467	5,814,964	6,285,768
Net General Fund Expenditure	5,808,467	5,814,964	6,285,768

BOARD OF PUBLIC WORKS

D05E01.15 PAYMENTS OF JUDGEMENTS AGAINST THE STATE

Program Description:

This program contains funds appropriated to pay settlements or judgments against the State or any State personnel pursuant to Title 12, Subtitle 4 of the State Government Article.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	213,125	168,125	123,125
Total Operating Expenses.....	<u>213,125</u>	<u>168,125</u>	<u>123,125</u>
Total Expenditure	<u>213,125</u>	<u>168,125</u>	<u>123,125</u>
Net General Fund Expenditure.....	<u>213,125</u>	<u>168,125</u>	<u>123,125</u>

BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

D06E02.02 PUBLIC SCHOOL CAPITAL APPROPRIATION

Program Description:

The Capital Appropriation provides operating funds for capital projects for Public School Construction. Expenditures of these funds will be made in accordance with State Finance and Procurement Article Section 7-305.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....	47,500,000	_____	25,000,000
Total Operating Expenses.....	<u>47,500,000</u>	_____	<u>25,000,000</u>
Total Expenditure.....	<u>47,500,000</u>	=====	<u>25,000,000</u>
Net General Fund Expenditure.....	<u>47,500,000</u>	=====	<u>25,000,000</u>

EXECUTIVE DEPARTMENT—GOVERNOR

D10A01.01 GENERAL EXECUTIVE DIRECTION AND CONTROL

PROGRAM DESCRIPTION

The Executive power of the State is vested in the Governor who, as Chief Executive, exercises supervision over the agencies of the Executive Branch. Annually, he presents his work program and financial requirements for the ensuing year to the Legislature in the annual budget and reports to the Legislature upon the condition of the State. There is also a Lieutenant Governor, whose duties are delegated by the Governor.

MISSION

To provide executive oversight, guidance and coordination to the various State agencies and to provide the public with information about the Governor's policies, his goals and core functions of the State government generally. Core values and guiding principles include uncompromising attention to a broad range of citizen services and a commitment to moving the State forward through the use of technology.

VISION

A State with efficient and effective government that provides excellent services to its citizens.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	86.50	89.50	89.10
Number of Contractual Positions.....	.50		
01 Salaries, Wages and Fringe Benefits	8,964,791	9,569,927	9,950,808
02 Technical and Special Fees.....	30,718	20,000	20,000
03 Communication.....	251,806	279,083	295,021
04 Travel.....	110,042	86,000	86,000
07 Motor Vehicle Operation and Maintenance	113,790	72,020	25,020
08 Contractual Services.....	342,607	449,978	394,724
09 Supplies and Materials.....	160,220	185,600	171,000
10 Equipment—Replacement.....	32,193	90,000	130,141
11 Equipment—Additional.....	62,086	5,000	5,000
13 Fixed Charges.....	307,394	330,227	315,650
Total Operating Expenses.....	1,380,138	1,497,908	1,422,556
Total Expenditure.....	10,375,647	11,087,835	11,393,364
Original General Fund Appropriation.....	10,345,731	10,940,608	
Transfer of General Fund Appropriation.....	93,350	95,620	
Total General Fund Appropriation.....	10,439,081	11,036,228	
Less: General Fund Reversion/Reduction.....	63,434		
Net General Fund Expenditure.....	10,375,647	11,036,228	11,393,364
Special Fund Expenditure.....		51,607	
Total Expenditure.....	10,375,647	11,087,835	11,393,364
Special Fund Income:			
swf325 Budget Restoration Fund.....		51,607	

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION

PROGRAM DESCRIPTION

The Office of the Deaf and Hard of Hearing (ODHH) advocates for and promotes the general welfare of individuals in Maryland who are deaf, hard of hearing, or deafblind. Under Title 9, Subtitle 24 of the State Government Article, the specific responsibilities of the office include the following services for deaf, hard of hearing, and deafblind individuals: (1) providing, advocating, and coordinating the adoption of public policies, regulations, and programs; (2) improving access to communication and to existing services and programs; (3) providing direct services as appropriate; (4) increasing public awareness of the needs and issues affecting deaf, hard of hearing, and deafblind individuals; (5) working with State and local agencies to ensure access to safety and emergency services; (6) developing a referral service; (7) serving as an information clearinghouse on the needs and issues affecting deaf, hard of hearing, and deafblind individuals; (8) working to increase access to educational, health, and social opportunities; (9) working with private organizations, the Federal government, and other units of State government to promote economic development; (10) working to eliminate underemployment and unemployment; (11) providing a network through which services provided by State and Federal programs can be channeled; and (12) promoting compliance with State, local, and Federal laws and assisting in the development of policies to improve the lives of individuals who are deaf, hard of hearing, and deafblind.

MISSION

ODHH represents the Governor and his goal of promoting equal access for all Marylanders by providing expertise that enhances the general welfare of Maryland's deaf, hard of hearing, and deafblind residents.

VISION

All Maryland citizens who are deaf, hard of hearing, or deafblind will have equal and full access to resources, services, and opportunities for participation in all aspects of community life.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. All deaf and hard of hearing citizens will have equal and full access to educational, health, and employment resources and opportunities to fully participate in community life.

Objective 1.1 Maintain levels of technical assistance, awareness, and sensitivity training sessions and other informational trainings to State and local government agencies each fiscal year.

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Instances of information and referral	155	154	155	155
Number of trainings and information sessions provided	15	48	25	25
Number of instances of technical assistance provided	18	12	15	15

Objective 1.2 Continue coordination with Federal, State and, local governments regarding policy issues and program development.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of governmental entities involved in coordination of services to the deaf, hard of hearing, and deafblind through contact and/or involvement with ODHH	30	41	35	35
Number of council and taskforce meetings attended	53	53	55	55

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION (Continued)

Objective 1.3 Collect and maintain accurate data about the delivery of services from State agencies to Maryland's deaf, hard of hearing, and deafblind population. (Department of Information Technology - DoIT, Department of Health and Mental Hygiene - DHMH, Maryland State Department of Education - MSDE).

Performance Measure	CY2011 Actual	CY2012 Actual	CY2013 Estimated	CY2014 Estimated
Output: <i>Maryland Early Hearing Detection and Intervention Program, DHMH:</i> Number of identified with hearing loss (Calendar Year)				
	124	106	1	1
Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: <i>Telecommunication Access of Maryland, DoIT:</i>				
Telephone assessments provided	430	501	1	1
<i>Springfield Hospital Center, DHMH:</i>				
Annual admissions to the deaf unit	9	8	1	1
<i>Division of Rehabilitation Services, MSDE:</i>				
Number of deaf and hard of hearing individuals receiving Individualized Plans for Employment (Federal fiscal year)	1,789 ²	1,769 ²	1	1

Goal 2. Maryland citizens will be aware of the needs and issues affecting deaf and hard of hearing individuals.

Objective 2.1 Increase awareness of information and referral services provided by ODHH to community stakeholders and constituents.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Requests received from community stakeholders and constituents	1,131	1,262	1,165	1,165
Output: Instances of assistance provided	494	665	550	550
Number of public announcements disseminated ³	620	580	600	600
Number of conference/expo exhibits	17	17	15	15

Objective 2.2 Maintain or increase levels of technical assistance, awareness and sensitivity training sessions, and other informational trainings each fiscal year to stakeholder communities.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of requests for training/presentations and technical assistance from community stakeholders	24	35	38	38
Output: Instances of training/presentations provided	15	29	30	30
Number of instances of technical assistance provided	9	6	8	8

Objective 2.3 Meet or exceed timeliness standards provided for email/phone (2 business days) and written communication (10 business days) each fiscal year.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percentage of email/phone responded to within 2 business days	98%	89%	95%	95%
Written inquiries directly responded to within 10 business days	100%	100%	95%	95%

Other Performance Measures

Closed captioning provided in videos produced by the Governor's Office	76	100	75	75
Number of website updates	63	17	36	48
Number of hits to the ODHH website	4	3,341	3,500	3,500

¹ Measures for which data estimates are not available.

² The data for calendar year 2011 has been updated since last year. Calendar year 2012 is an estimate and reflects the first 10 months of the Federal fiscal year.

³ Includes notices of events, news, bulletins, and activities of interest to the community.

⁴ Due to a change in the tracking system for website hits, data was unavailable.

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>267,666</u>	<u>280,687</u>	<u>269,330</u>
03 Communication	3,432	3,745	3,850
04 Travel	5,931	6,000	6,000
06 Fuel and Utilities	471	635	635
07 Motor Vehicle Operation and Maintenance	2,880	4,200	4,200
08 Contractual Services	21,741	24,185	26,131
09 Supplies and Materials	9,569	2,158	6,185
10 Equipment—Replacement		1,650	1,650
11 Equipment—Additional	420		
13 Fixed Charges	<u>7,121</u>	<u>7,371</u>	<u>11,414</u>
Total Operating Expenses	<u>51,565</u>	<u>49,944</u>	<u>60,065</u>
Total Expenditure	<u>319,231</u>	<u>330,631</u>	<u>329,395</u>
Original General Fund Appropriation	320,545	328,357	
Transfer of General Fund Appropriation	2,614		
Total General Fund Appropriation	<u>323,159</u>	<u>328,357</u>	
Less: General Fund Reversion/Reduction	3,928		
Net General Fund Expenditure	319,231	328,357	329,395
Special Fund Expenditure		2,274	
Total Expenditure	<u>319,231</u>	<u>330,631</u>	<u>329,395</u>

Special Fund Income:

swf325 Budget Restoration Fund	2,274
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DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Department of Disabilities was established by Chapter 425 of the Acts of 2004 (SB188), effective July 1, 2004. The Department is the principal State agency responsible for developing, maintaining, revising and enforcing statewide disability policies and standards throughout the units of State government. The Department works to increase the capacity of Maryland communities to provide services in inclusive settings; create a citizen-centered delivery system in which consumers can exercise meaningful choice and maintain control of their lives; infuse the service delivery system with elevated expectations about the capacities of people with disabilities; incorporate accessible and universal design into Maryland's communities and technologies; and construct a seamless, responsive and coordinated service delivery system. To this end, the Department directs the development and implementation of the Statewide Disability Plan designed to improve, consolidate, coordinate, modify and unify services for people with disabilities. In addition, the Department provides information on programs and services available to Marylanders with disabilities, provides expertise regarding law and State compliance issues, and facilitates citizens with disabilities in accessing resources, information and technology. The Department also administers the Constituent Services Program, the Access Maryland Program, the Technology Assistance Program, and the Attendant Care Program.

MISSION

The Maryland Department of Disabilities advances the rights and interests of people with disabilities so they may fully participate in their communities.

VISION

All Marylanders are valued and respected and have the knowledge, opportunity, and power to make a difference in their lives and the lives of others.

GOALS, OBJECTIVES¹, AND PERFORMANCE MEASURES

Goal 1. Persons with disabilities improve their quality of life by acquiring assistive technology to work, operate businesses, excel in school, live in safe and accessible homes, enjoy independent transportation and gain greater access to their communities.

Objective 1.1 Approve, issue, and maintain an increased number of loans to qualified individuals to purchase assistive technology through the Assistive Technology Loan Program.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2013 Estimated
Output: Number of applications processed	124	130	136	140
Number of loans approved ²	60	53	55	60
Outcome: Number of loans issued to purchase technology	49	50	60	70
Number of open loans managed	148	165	175	185

¹ It is impractical to have a single numerical target for each objective for which multiple units report because the baseline is different for each of the reporting units. For consistency of presentation, estimates listed below each objective in this report are considered to provide specific quantified targets for programs in units of State government that impact the objective.

² The reason this number has dropped from the data in 2010 is directly related to the downturn in the economy and the number of individuals who have either lost employment or are insecure about entering into a new loan in the current economic environment.

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION (Continued)

Goal 2. Persons with disabilities have access to community based, self-directed long-term services that enable them to live in the community.

Objective 2.1 Increase the proportion of individuals with disabilities receiving state services in community alternatives instead of nursing facilities and other state facilities

Medical Care Programs Administration, Department of Health and Mental Hygiene

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Output: Number of older adults and persons with disabilities receiving state-funded services in community alternatives (Waiver for Older Adults, Living at Home Waiver, medical day care, or personal care) as measured in first month of fiscal year	11,989	12,309	12,822	13,351
Number of older adults and persons with disabilities receiving institutional care via Medicaid	14,790	14,737	14,495	14,239
Number of older adults and persons with disabilities receiving long-term community-based or institutional care via Medicaid	26,779 ¹	27,046	27,317	27,590
Outcome: Medicaid beneficiaries (elderly and persons with disabilities) receiving long-term care in community-based options	44.8%	45.5%	46.9%	48.4%

Mental Hygiene Administration, Department of Health and Mental Hygiene

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Output: Number of adults (18 and over) with a mental health diagnosis, receiving state-funded services in community alternatives (either Psych Rehabilitation (PRP), Case Management, or Mobile Treatment Services)	17,041	18,194	19,333	20,106
Number of adults (18 and over) with a mental health diagnosis, treated in a State mental health inpatient facility	1,072	1,076	1,022	1,022
Number of adults (18 and over) with a mental health diagnosis, receiving state-funded services in State mental health facilities or community alternatives	18,113	19,270	20,355	21,128
Outcome: Percentage of adults with a mental health diagnosis receiving state-funded services in community alternatives versus State mental health inpatient facilities	94.1%	94.4%	95.0%	95.2%

Developmental Disabilities Administration, Department of Health and Mental Hygiene

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Output: Number of persons with developmental disabilities receiving state-funded services in community alternatives	22,328	23,359	24,244	25,094
Average daily population of persons with developmental disabilities receiving State services in State Residential Centers (SRCs)	179	168	172	162
Total number of persons with developmental disabilities receiving state-funded services in SRCs or in community alternatives	22,507	23,527	24,416	25,256
Outcome: Percent of adults with developmental disabilities receiving state-funded services in community alternatives versus SRCs	99.2%	99.3%	99.3%	99.4

¹ The fiscal year 2011 actual has been adjusted to account for an unduplicated total.

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION (Continued)

Goal 3. Persons with disabilities have access to reliable transportation options.

Objective 3.1 Increase the level of service and performance provided to paratransit customers.

Maryland Transit Administration, Maryland Department of Transportation

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of people with disabilities certified for paratransit	19,036	23,021	27,265	32,228
Number of paratransit rides provided (includes taxi access)	1,504,812	1,717,773	1,921,495	2,190,504
Quality: Paratransit service provided on time (taxi access not included)	89%	90%	91%	91%

Washington Metropolitan Area Transit Authority (WMATA), Maryland Department of Transportation

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated ³	Estimated ³
Output: Maryland residents with disabilities certified for paratransit	17,652	19,964	21,022	21,022
Number of paratransit rides provided to Maryland residents	1,708,743	1,918,154	2,019,816	2,019,816
Percent of paratransit service provided on time (systemwide)	92%	92%	92%	92%
Outcome: Satisfaction rating from customer survey measured as total number of complaints received per 1,000 trips completed (systemwide)	5.0	5.0	5.0	5.0

Objective 3.2 Increase use of fixed route transportation by people with disabilities.

Maryland Transit Administration, Maryland Department of Transportation

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of people with disabilities certified for fixed route ¹	72,509	47,635	47,635	47,635
Percent of accessible buses in fixed route	100%	100%	100%	100%
Outcome: Total number of monthly disabled passes purchased	207,460	207,460	207,460	207,460

Washington Metropolitan Area Transit Authority (WMATA), Maryland Department of Transportation

	2011	2012	2013	2014
Performance Measures (Systemwide ²)	Actual	Actual	Estimated ³	Estimated ³
Output: Number of people with disabilities certified for fixed route	20,950	20,275	28,721	28,721
Percent of accessible buses in fixed route	100%	100%	100%	100%
Number of people with disabilities receiving travel training:	4,300	4,550	4,792	4,792
In individual travel training/ Metro system orientations	300	350	369	369
In travel training/Metro systems orientations for entire groups	4,000	4,200	4,423	4,423
Outcome: Fixed route trips taken by people with disabilities ⁴	14,750,000	14,800,000	15,584,400	15,584,400

Goal 4. Persons with disabilities have access to integrated training and employment options in the community.

Objective 4.1 Increase the number of people with disabilities receiving employment training or services.

Division of Rehabilitation Services, Maryland State Department of Education

	2011	2012	2013	2014
Performance Measures	Actual	Estimated ⁵	Estimated	Estimated
Input: People with disabilities with an Individual Plan for Employment	15,620	14,834	15,500	16,000
Output: Number of people with disabilities receiving training	6,724	7,355	7,500	7,800

¹ Approximations based on total number of people in database

² Data collection does not capture the jurisdiction of residence of people with disabilities certified for or using fixed route.

³ Fiscal years 2013 and 2014 ridership forecasts are based on a 2009 actuarial study and continuation of prior year trends.

⁴ Includes Reduced Fare Program for people with disabilities and senior citizens and MetroAccess Free Ride Program bus and rail ridership data.

⁵ DORS performance data is based on the federal fiscal year. 2012 data is estimated.

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION (Continued)

Division of Workforce Development, Department of Labor, Licensing, and Regulation

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: People with disabilities in Maryland Workforce Exchange ¹	10,501	9,073	9,500	9,550
Output: Number of people with disabilities receiving training in MWE ²	702	715	725	750

Mental Hygiene Administration, Department of Health and Mental Hygiene

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Adults (18 and over) with a mental health diagnosis receiving state-funded services in community alternatives (either Psych Rehabilitation, Case Management, or Mobile Treatment Services)	17,041	18,194	19,333	20,106
Output: Number of people with disabilities receiving supportive employment services	2,977	3,044	3,050	3,085

Developmental Disabilities Administration, Department of Health and Mental Hygiene

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Persons with developmental disabilities receiving state-funded services in State Residential Facilities or in community alternatives	22,507	23,527	24,416	25,256
Output: Number of people with disabilities receiving:				
Day services	7,055	7,156	7,258	7,494
Supportive employment services	4,693	4,715	5,743	5,931

Objective 4.2 Increase the number of people with disabilities achieving integrated employment outcomes.

Division of Rehabilitation Services, Maryland State Department of Education

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of people with disabilities obtaining employment	2,238	2,338	2,440	2,580
Non-competitive employment	199	168	160	170
Competitive employment	2,437	2,506	2,600	2,750

Division of Workforce Development, Department of Labor, Licensing, and Regulation

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of people with disabilities in Maryland Workforce Exchange (MWE) obtaining integrated employment	6,724	6,505	6,550	6,600

Goal 5. Persons with disabilities will have access to affordable, accessible housing in communities of their choosing.

Objective 5.1 Increase affordable and accessible rental housing opportunities for people with disabilities in Maryland

	2011	2012	2013	2014
Public Housing Authorities	Actual	Actual	Estimated	Estimated
Performance Measures				
<u>Rental Assistance</u>				
Outcome: Number of persons receiving Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI) who were awarded a Section 8 Housing Choice Voucher or who occupied public housing as reported in a survey of six of largest Public Housing Authorities	13,356	13,472	13,472	13,472

¹ Includes Workforce Investment Act (WIA) customers and Labor Exchange (LE) customers.

² Includes only WIA customers; LE does not collect data on number of participants in training.

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION (Continued)

Division of Development Finance, Department of Housing and Community Development

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<u>Rental Assistance</u>				
Outcome: Cumulative number of Bridge Subsidy Demonstration Program participants provided rent subsidies over the course of the project ¹	110	1	1	1
<u>Housing Unit Production</u>				
Output: Rental units financed by DHCD that meet Section 504 accessibility requirements for individuals with mobility or sensory disabilities	146	135	135	135
Number of units (beds) –Group Homes for individuals with disabilities (homes licensed with a capacity of 1 to 4 individuals)	45	45	45	45

Objective 5.2 Increase opportunities for affordable home ownership and accessible home modification for people with disabilities in Maryland

Division of Development Finance, Department of Housing and Community Development

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<u>Home Ownership</u>				
Input: Number of applications received for Homeownership for for Individuals with Disabilities Program (HIDP)	34	40	42	40
Outcome: Number of homeownerships for individuals with disabilities through HIDP	18	20	20	20
<u>Home Modification</u>				
Output: Number of loan applications received for accessibility related improvements to the homes of seniors				
Closed loans (dollars)	\$247,009	\$540,000	\$540,000	\$540,000
Closed loans (number of units)	6	12	12	12

Goal 6. Maryland's State facilities and technology are accessible and universally designed, promoting independence and participation of people with disabilities.

Objective 6.1 Continually increase the number of State facilities (buildings or parks) that have increased physical access for persons with disabilities as a result of projects funded through the Access Maryland Program.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of projects in design stage (initiation stage) at end of year	3	7	5	3
Number of projects in construction stage at end of year	9	9	8	14
Number of projects completed during year	9	6	14	9
Outcome: Number of State facilities (buildings or parks) with increased access as a result of projects completed during year (some projects are multi-facility and/or multi-year)	21	24	29	33

¹ This program was not funded by DHCD after fiscal year 2011. Under the Maryland Bridge Subsidy Demonstration Program, DHCD partnered with the Mental Hygiene Administration (MHA), the Developmental Disabilities Administration (DDA), specified Centers for Independent Living (CILs) and The Coordinating Center (TCC), to provide independent living for families of people with disabilities.

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	22.80	23.80	23.80
Number of Contractual Positions.....	8.90	8.90	8.90
01 Salaries, Wages and Fringe Benefits	2,084,548	2,175,498	2,251,546
02 Technical and Special Fees.....	350,787	421,562	357,644
03 Communication.....	43,866	43,256	29,348
04 Travel.....	56,041	53,219	43,215
06 Fuel and Utilities.....	11,486	13,046	23,011
07 Motor Vehicle Operation and Maintenance	26,411	29,800	39,319
08 Contractual Services.....	299,800	1,000,865	757,335
09 Supplies and Materials	33,513	38,930	24,647
10 Equipment—Replacement.....	10,639	6,697	6,538
11 Equipment—Additional.....	71,044	19,986	19,012
12 Grants, Subsidies and Contributions.....	2,182,692	2,286,591	1,961,593
13 Fixed Charges.....	159,585	156,846	196,353
Total Operating Expenses.....	<u>2,895,077</u>	<u>3,649,236</u>	<u>3,100,371</u>
Total Expenditure	<u>5,330,412</u>	<u>6,246,296</u>	<u>5,709,561</u>
Original General Fund Appropriation.....	2,711,702	2,722,868	
Transfer of General Fund Appropriation.....	12,383		
Total General Fund Appropriation.....	<u>2,724,085</u>	<u>2,722,868</u>	
Less: General Fund Reversion/Reduction.....	8,921		
Net General Fund Expenditure.....	2,715,164	2,722,868	2,767,270
Special Fund Expenditure.....	153,016	183,999	192,441
Federal Fund Expenditure.....	1,855,138	1,639,584	1,588,293
Reimbursable Fund Expenditure	607,094	1,699,845	1,161,557
Total Expenditure	<u>5,330,412</u>	<u>6,246,296</u>	<u>5,709,561</u>
Special Fund Income:			
D12304 Assistive Technology Loan Fund Program	153,016	173,168	192,441
D12307 National Technical Assistance and Research Leadership Center			
swf325 Budget Restoration Fund.....		10,831	
Total.....	<u>153,016</u>	<u>183,999</u>	<u>192,441</u>
Federal Fund Income:			
84.224 Assistive Technology	505,294	485,776	479,881
93.630 Developmental Disabilities Basic Support and Advocacy Grants.....	974,926	1,024,243	1,108,412
93.768 Medicaid Infrastructure	374,918	129,565	
Total.....	<u>1,855,138</u>	<u>1,639,584</u>	<u>1,588,293</u>
Reimbursable Fund Income:			
M00M01 DHMH-Developmental Disabilities Administration.....	414,548	625,000	325,000
M00Q01 DHMH-Medical Care Programs Administration.....	186,776	1,032,550	836,557
R62100 Maryland Higher Education Commission.....	5,770	42,295	
Total.....	<u>607,094</u>	<u>1,699,845</u>	<u>1,161,557</u>

MARYLAND ENERGY ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Energy Administration (MEA) is the agency that serves the State on all energy-related matters. MEA is “powering Maryland’s future” with the goal of promoting affordable, reliable, and clean energy. To accelerate Maryland’s transition to the clean energy economy, MEA has bold new initiatives in four areas: (1) promoting energy efficiency, (2) expanding renewable power generation, (3) financing clean energy innovation, and (4) providing consumers energy information. As part of the state’s “Smart, Green and Growing” initiative, MEA will offer incentives and resources directly to Maryland consumers, businesses and communities to reduce household bills, create green collar jobs, preserve the climate and our environment, and promote energy independence. In furtherance of its mission, MEA advises the Governor on issues, policies and changes in the various segments of the energy market. In doing so, MEA prepares State government to respond to the changing dynamics of the energy industry. MEA also advises the Governor on utility mergers, Federal Energy Regulatory Commission, PJM and Department of Energy issues, and plays a key role with State, Federal agency, and utility companies as a board or committee member. In addition to the MEA’s strategic goals, the Governor and General Assembly enacted the most ambitious set of state-wide, energy goals in the nation, including: (1) the EmPOWER Maryland Act seeking a 15 percent reduction in peak demand and overall electricity consumption by 2015; (2) a 20 percent renewable portfolio standard by 2022, and (3) a 25 percent reduction in greenhouse gas emissions by 2025. In addition, the state also established a goal of 100,000 new green jobs by 2015. To achieve these goals, MEA has launched over a dozen new programs and incentives to transform every sector in Maryland through greater use of clean energy technologies.

MISSION

The mission of the Maryland Energy Administration is to promote affordable, reliable and clean energy. MEA provides assistance to Maryland citizens and businesses to save money through smart investments in energy efficiency, renewable energy, and conservation. We fuel the creation of green jobs by providing funds and resources to expand the use and availability of clean, safe energy in Maryland. We accomplish this by improving energy efficiency, reducing peak electricity demand and increasing the use of renewable energy and fuels. We implement programs, develop policies, and partner with public and private entities to increase energy efficiency, expand renewable energy, promote clean energy economic development, support a diversified resource portfolio and provide actionable policy recommendations.

VISION

Our vision is a State in which all sectors, State and local government, business, industry, and citizens, maximize energy efficiency and the use of renewable resources, thereby reducing costs, increasing profitability and minimizing environmental impacts. Affordable, reliable clean energy is important for optimum productivity, efficient operation of government and enhanced quality of life in the home, school or workplace. This will be achieved while maintaining or improving the quality of our air and water - especially of the Chesapeake Bay.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES¹

Goal 1. Increase Maryland’s energy efficiency and energy conservation.

Objective 1.1 Reduce per capita peak electricity demand and electricity consumption 15 percent by 2015, as established by EmPOWER Maryland.

Performance Measures	2011 Actual	2012 Estimated	2013 Estimated	2014 Estimated
Outcome: Change in per capita peak demand from the 2007 baseline (2.5587 Kilowatts) in kW	-0.2336 ²	-0.2763	-0.3121	-0.3480
Percent change in per capita peak demand compared to the 2007 baseline	-9.130%	-10.798%	-12.198%	-13.601%
Change in per capita electricity consumption from the 2007 baseline (12.3246 Megawatt hours) in MWH	-0.6292	-0.8812	-1.1758	-1.5098
Percent change in per capita electricity consumption compared to the 2007 baseline (12.3246 MWH)	-5.11%	-7.15%	-9.54%	-12.25%
Change in tons of pollutants (SOx, NOx) emitted	-20,588 ²	-29,244	-39,382	-50,756
Change in tons of greenhouse gases (CO2) emitted	-2,087,450 ²	-2,965,046	-3,992,873	-5,146,053
Avoided electricity costs (in millions)	\$403 ²	\$572	\$771	\$994

¹ Estimates for 2012, 2013, and 2014 are based on MEA’s current appropriation, including revenue estimates for funding from the American Recovery and Reinvestment Act and the Regional Greenhouse Gas Initiative’s Cap and Trade Program.

² This data has been revised since last year’s publication.

MARYLAND ENERGY ADMINISTRATION

Goal 2. State agencies will reduce energy consumption.

Objective 2.1 Fund projects that will provide at least \$120,000 of annual savings in energy-related expenditures.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: State Agency Loan Program (SALP) funding	\$5,905,000	\$2,662,075	\$2,500,000	\$1,900,000
Output: Annual savings from SALP projects	\$1,041,987	\$168,131	\$377,532	\$377,532
Annual energy savings (million British Thermal Units or MMBTU's)	32,039	5,191	11,608	11,608

Goal 3. Local governments, non-profits and businesses will improve their energy efficiency.

Objective 3.1 Provide loans that will result in \$250,000 in energy cost savings annually.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: MEA funding for Jane Lawton Loan Program	\$1,335,000	\$1,041,392	\$1,750,000	\$1,750,000
Output: Annual energy savings from Jane Lawton projects	\$620,339	\$119,859	\$291,667	\$291,667
Annual energy savings (million British Thermal Units or MMBTU's)	51,077	3,167	7,114	7,114

Goal 4. Increase electricity generation fuel diversity, improve air quality, and reduce greenhouse gas emissions through the increased use of renewable energy.

Objective 4.1 Increase the generation of clean, renewable energy by 442,447 Kilowatts (kW) by 2014 through grants, tax credits, and education outreach.

	2011	2012	2013	2014
Performance Measures ³	Actual	Actual	Estimated	Estimated
Output: Kilowatts (kW) of commercial scale renewable energy in service ⁴	362,522	381,860	446,860	526,860
Kilowatts (kW) of residential and small commercial renewable energy in service ⁵	11,925	20,951	38,451	63,451

Goal 5. Reduce Maryland's consumption of petroleum fuels through increased use of alternative fuels (including ethanol, biofuels, and compressed natural gas) and advanced transportation technologies.

Objective 5.1 Reduce state petroleum consumption by 5 million gallons by 2015 through increased availability of alternative fuels and vehicles.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of State owned Alternative Fuel Vehicles (AFV)	1,585	2,085	2,402	2,832
Number of State owned Hybrid Vehicles	93	102	117	137
Percent of newly purchased light duty vehicles in the State vehicle fleet that are hybrid or alternative fueled vehicles	49%	54%	69%	70%
Total number of AFVs registered in state ⁶	243,773	374,979	393,728	413,414
Total number of Hybrids registered in state	73,923	76,851	80,694	84,728
Percentage change in number of AFVs and Hybrids registered over previous year	16%	42%	5%	5%
Public stations where alternative fuel available	132	132	300	400
State stations where alternative fuel available	65	77	80	90
Outcome: Gallons of petroleum displacement (millions)	1.7	9.6	11	12.7

³ All figures have been adjusted to reflect the inclusion of waste-to-energy and black liquor as renewable portfolio standard Tier 1 eligible resources.

⁴ Includes projects greater than 100 kW; the numbers reflected are cumulative.

⁵ Includes projects less than or equal to 100 kW; the numbers reflected are cumulative.

⁶ Total AFVs includes hybrid registrations.

MARYLAND ENERGY ADMINISTRATION

SUMMARY OF MARYLAND ENERGY ADMINISTRATION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	29.00	30.00	30.00
Total Number of Contractual Positions.....	6.00	4.00	8.00
Salaries, Wages and Fringe Benefits.....	2,878,498	3,054,713	3,124,870
Technical and Special Fees.....	455,292	302,982	639,974
Operating Expenses.....	24,507,702	37,129,088	31,836,864
Net General Fund Expenditure.....			11,700,000
Special Fund Expenditure.....	15,432,204	27,720,797	22,267,808
Federal Fund Expenditure.....	12,089,183	9,276,829	1,493,312
Reimbursable Fund Expenditure.....	320,105	3,489,157	140,588
Total Expenditure.....	<u>27,841,492</u>	<u>40,486,783</u>	<u>35,601,708</u>

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION

Program Description:

This program provides general administrative support for all MEA programs. It also supports MEA energy planning activities, including the review of utility electricity efficiency and demand reduction programs required by the EmPOWER Maryland Initiative and MEA representation before the Public Service Commission and Federal Energy Regulatory Commission.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	29.00	30.00	30.00
Number of Contractual Positions.....	6.00	3.50	8.00
01 Salaries, Wages and Fringe Benefits	<u>2,863,498</u>	<u>3,054,713</u>	<u>3,124,870</u>
02 Technical and Special Fees.....	<u>455,292</u>	<u>232,219</u>	<u>639,974</u>
03 Communication.....	80,610	65,643	66,194
04 Travel.....	55,255	39,780	71,882
07 Motor Vehicle Operation and Maintenance	2,553	4,970	27,082
08 Contractual Services.....	2,437,609	2,839,810	962,486
09 Supplies and Materials	21,449	18,900	19,900
10 Equipment—Replacement	3,285	18,010	16,810
11 Equipment—Additional.....	7,228		
12 Grants, Subsidies and Contributions.....	41,613	20,008	6,013
13 Fixed Charges.....	<u>310,753</u>	<u>323,545</u>	<u>334,486</u>
Total Operating Expenses.....	<u>2,960,355</u>	<u>3,330,666</u>	<u>1,504,853</u>
Total Expenditure.....	<u>6,279,145</u>	<u>6,617,598</u>	<u>5,269,697</u>
Special Fund Expenditure.....	2,687,120	4,472,952	4,413,895
Federal Fund Expenditure.....	3,466,920	1,880,489	715,214
Reimbursable Fund Expenditure	<u>125,105</u>	<u>264,157</u>	<u>140,588</u>
Total Expenditure.....	<u>6,279,145</u>	<u>6,617,598</u>	<u>5,269,697</u>

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION

Special Fund Income:

D13301 The Jane E. Lawton Conservation Loan Program ...	67,273	60,448	105,000
D13302 Energy Overcharge Restitution Trust Fund (EORTF)	157,041	137,855	175,000
D13303 Environmental Trust Funds	250,000	250,000	250,000
D13304 State Agency Loan Program (SALP)	28,404	30,000	30,000
swf316 Strategic Energy Investment Fund	2,184,402	3,994,649	3,853,895
Total	2,687,120	4,472,952	4,413,895

Federal Fund Income:

81.041 State Energy Program	714,000	479,143	574,209
81.087 Renewable Energy Research and Development	25,286	95,474	
81.090 State Heating Oil and Propane Program	9,011	10,000	10,000
81.119 State Energy Program Special Projects	44,597	64,495	131,005
Total	792,894	649,112	715,214

Federal Fund Recovery Income:

81.041 State Energy Program	2,106,690	275,000	
81.086 Conservation Research and Development		56,105	
81.122 Electricity Delivery and Energy Reliability, Research, Development and Analysis	217,931	375,000	
81.128 Energy Efficiency and Conservation Block Grant Program	349,405	525,272	
Total	2,674,026	1,231,377	

Reimbursable Fund Income:

J00A01 Department of Transportation		25,000	
K00A01 Department of Natural Resources	125,105	129,157	140,588
S00A20 Department of Housing and Community Development		110,000	
Total	125,105	264,157	140,588

MARYLAND ENERGY ADMINISTRATION

D13A13.02 THE JANE E. LAWTON CONSERVATION LOAN PROGRAM-CAPITAL APPROPRIATION

Program Description:

The Jane E. Lawton Conservation Loan Program is a self-sustaining program which provides financial assistance in the form of loans to schools, businesses, local governments, and non-profit organizations. Loans made through these programs are for the purpose of making energy conservation improvements. The General Assembly of Maryland authorized the Jane E. Lawton Conservation Loan Program to replace the Community Energy Loan Program and Energy Efficiency and Economic Development Loan Program in the 2008 Session.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....	1,041,392	1,750,000	1,750,000
Total Operating Expenses.....	<u>1,041,392</u>	<u>1,750,000</u>	<u>1,750,000</u>
Total Expenditure	<u>1,041,392</u>	<u>1,750,000</u>	<u>1,750,000</u>
Special Fund Expenditure.....	<u>1,041,392</u>	<u>1,750,000</u>	<u>1,750,000</u>
 Special Fund Income:			
D13301 The Jane E. Lawton Conservation Loan Program ...	<u>1,041,392</u>	<u>1,750,000</u>	<u>1,750,000</u>

MARYLAND ENERGY ADMINISTRATION

D13A13.03 STATE AGENCY LOAN PROGRAM-CAPITAL APPROPRIATION

Program Description:

The State Agency Loan Program (SALP) is a self-sustaining program which provides financial assistance in the form of loans to state agencies. Loans made through these programs are for the purpose of making energy conservation improvements.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....	2,662,075	2,500,000	1,900,000
Total Operating Expenses.....	<u>2,662,075</u>	<u>2,500,000</u>	<u>1,900,000</u>
Total Expenditure.....	<u>2,662,075</u>	<u>2,500,000</u>	<u>1,900,000</u>
Special Fund Expenditure.....	1,100,000	2,500,000	1,200,000
Federal Fund Expenditure.....	<u>1,562,075</u>		<u>700,000</u>
Total Expenditure.....	<u>2,662,075</u>	<u>2,500,000</u>	<u>1,900,000</u>

Special Fund Income:

D13304 State Agency Loan Program (SALP)	<u>1,100,000</u>	<u>2,500,000</u>	<u>1,200,000</u>
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Federal Fund Recovery Income:

81.041 State Energy Program.....	<u>1,562,075</u>		<u>700,000</u>
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D13A13.04 MARYLAND ENERGY EFFICIENCY GRANT PROGRAM

Program Description:

The Maryland Energy Efficiency Grant Program represents one-time grants for electric vehicle charging stations, commercial and industrial retrofits, and energy efficient/renewable energy emergency generators.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....			11,700,000
Total Operating Expenses.....			<u>11,700,000</u>
Total Expenditure.....			<u>11,700,000</u>
Net General Fund Expenditure.....			<u>11,700,000</u>

MARYLAND ENERGY ADMINISTRATION

D13A13.05 RESIDENTIAL ELECTRICITY RATE RELIEF PROGRAM

Program Description:

Funding in this program is used to provide rate relief by offsetting electricity rates of residential customers, including an offset of surcharges imposed on ratepayers under §7-211 of the Public Utility Companies Article of the Annotated Code, on a per-customer basis and in a manner described by the Public Service Commission.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	1,058,880		
Total Operating Expenses.....	<u>1,058,880</u>		
Total Expenditure.....	<u>1,058,880</u>		
Special Fund Expenditure.....	<u>1,058,880</u>		

Special Fund Income:

swf316 Strategic Energy Investment Fund.....	<u>1,058,880</u>		
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D13A13.06 ENERGY EFFICIENCY AND CONSERVATION PROGRAMS, LOW AND MODERATE INCOME RESIDENTIAL SECTOR

Program Description:

Funding in this program is used for energy efficiency and conservation programs, projects, or activities and demand response programs targeted to the low income residential sector at no cost to the participants and the moderate income residential sector with minimal cost to the participants.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
04 Travel.....	15,000		
08 Contractual Services.....	344,988	120,000	75,000
12 Grants, Subsidies and Contributions.....	2,625,009	4,358,951	2,960,000
Total Operating Expenses.....	<u>2,984,997</u>	<u>4,478,951</u>	<u>3,035,000</u>
Total Expenditure.....	<u>2,984,997</u>	<u>4,478,951</u>	<u>3,035,000</u>
Special Fund Expenditure.....	2,920,647	4,433,951	3,035,000
Federal Fund Expenditure.....	64,350	45,000	
Total Expenditure.....	<u>2,984,997</u>	<u>4,478,951</u>	<u>3,035,000</u>

Special Fund Income:

swf316 Strategic Energy Investment Fund.....	<u>2,920,647</u>	4,433,951	3,035,000
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Federal Fund Recovery Income:

81.041 State Energy Program.....	<u>64,350</u>	45,000	
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MARYLAND ENERGY ADMINISTRATION

D13A13.07 ENERGY EFFICIENCY AND CONSERVATION PROGRAMS, ALL OTHER SECTORS

Program Description:

Funding in this program is used for energy efficiency and conservation programs, projects, or activities and demand response programs.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Contractual Positions.....		.50	
02 Technical and Special Fees.....		<u>70,763</u>	
08 Contractual Services.....	1,640,199	8,551,340	
12 Grants, Subsidies and Contributions.....	<u>1,838,601</u>	<u>2,978,274</u>	707,234
Total Operating Expenses.....	<u>3,478,800</u>	<u>11,529,614</u>	<u>707,234</u>
Total Expenditure.....	<u>3,478,800</u>	<u>11,600,377</u>	<u>707,234</u>
Special Fund Expenditure.....	472,651	2,999,037	629,136
Federal Fund Expenditure.....	2,866,149	5,851,340	78,098
Reimbursable Fund Expenditure.....	<u>140,000</u>	<u>2,750,000</u>	
Total Expenditure.....	<u>3,478,800</u>	<u>11,600,377</u>	<u>707,234</u>

Special Fund Income:

D13305 Virginia Department of Miners, Minerals and Energy.....		70,763	
swf316 Strategic Energy Investment Fund.....	<u>472,651</u>	<u>2,928,274</u>	<u>629,136</u>
Total.....	<u>472,651</u>	<u>2,999,037</u>	<u>629,136</u>

Federal Fund Income:

81.119 State Energy Program Special Projects.....	21,134	551,340	<u>78,098</u>
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Federal Fund Recovery Income:

81.041 State Energy Program.....	1,986,604	300,000	
81.119 State Energy Program Special Projects.....	22,743		
81.127 Energy Efficient Appliance Rebate Program (EEARP).....	800		
81.128 Energy Efficiency and Conservation Block Grant Program.....	<u>834,868</u>	<u>5,000,000</u>	
Total.....	<u>2,845,015</u>	<u>5,300,000</u>	

Reimbursable Fund Income:

S00A20 Department of Housing and Community Development.....	140,000	2,750,000	
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MARYLAND ENERGY ADMINISTRATION

D13A13.08 RENEWABLE AND CLEAN ENERGY PROGRAMS AND INITIATIVES

Program Description:

Funding in the program is used for renewable and clean energy initiatives, energy-related public education and outreach, and climate change programs.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
01 Salaries, Wages and Fringe Benefits	15,000		
08 Contractual Services	-11,223	6,675,000	2,224,000
12 Grants, Subsidies and Contributions	10,332,426	6,864,857	9,015,777
Total Operating Expenses	<u>10,321,203</u>	<u>13,539,857</u>	<u>11,239,777</u>
Total Expenditure	<u>10,336,203</u>	<u>13,539,857</u>	<u>11,239,777</u>
Special Fund Expenditure	6,151,514	11,564,857	11,239,777
Federal Fund Expenditure	4,129,689	1,500,000	
Reimbursable Fund Expenditure	55,000	475,000	
Total Expenditure	<u>10,336,203</u>	<u>13,539,857</u>	<u>11,239,777</u>
Special Fund Income:			
swf316 Strategic Energy Investment Fund	6,151,514	11,564,857	11,239,777
Federal Fund Recovery Income:			
81.041 State Energy Program	3,225,691	1,500,000	
81.086 Conservation Research and Development	903,998		
Total	<u>4,129,689</u>	<u>1,500,000</u>	
Reimbursable Fund Income:			
J00A01 Department of Transportation		475,000	
U00A01 Department of the Environment	55,000		
Total	<u>55,000</u>	<u>475,000</u>	

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

SUMMARY OF EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	96.70	96.10	96.10
Total Number of Contractual Positions.....	19.40	20.40	19.40
Salaries, Wages and Fringe Benefits.....	8,485,702	8,541,103	8,820,677
Technical and Special Fees.....	1,512,604	1,819,140	1,789,069
Operating Expenses.....	103,686,719	99,625,690	118,486,388
Original General Fund Appropriation.....	76,962,275	57,832,075	
Transfer/Reduction.....	306,548	4,380	
Total General Fund Appropriation.....	77,268,823	57,836,455	
Less: General Fund Reversion/Reduction.....	35,354		
Net General Fund Expenditure.....	77,233,469	57,836,455	101,042,326
Special Fund Expenditure.....	2,541,191	23,680,683	2,884,368
Federal Fund Expenditure.....	32,581,663	27,486,533	24,265,726
Reimbursable Fund Expenditure.....	1,328,702	982,262	903,714
Total Expenditure.....	113,685,025	109,985,933	129,096,134

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.01 SURVEY COMMISSIONS

PROGRAM DESCRIPTION

The Survey Commissions program provides funds for special commissions appointed to investigate and make recommendations concerning problems affecting the administration and welfare of the State, as well as other on-going non-departmental programs.

Authorized by Title 9, Subtitle 2 of the State Government Article, the State Commission on Uniform State Laws (SCUSL) was created in 1896 to recommend measures to the General Assembly to promote uniform laws within the states for the benefit of Maryland citizens. Maryland's Commissioners represent the State at the National Conference of Commissioners on Uniform State Laws, participate in drafting recommended uniform state legislation and promote the adoption of uniform laws within the states. They have recommended and the General Assembly has approved uniform or model legislation dealing with such diverse matters benefiting Maryland residents as gifts to minors, estate tax apportionment, facsimile signatures of public officials and interstate family support. A relatively small state such as Maryland also gains a substantial overall economic benefit when companies in the process of selecting a site for a new distribution center, factory or other money generating activity recognize Maryland's laws as being uniform with those of the company's home state.

The Judicial Nominating Commission System was established to recommend to the Governor the names of persons for appointment to the appellate and trial courts of Maryland. The Commissions are charged with evaluating the extent to which candidates have the following qualifications for judicial office: integrity, maturity, temperament, diligence, legal knowledge, intellectual ability, professional experience and community service, as well as the importance of having a diverse judiciary. The Commissions submit to the Governor the names of those persons found to be legally and most fully professionally qualified to fill a vacancy. Their reports are released to the public concurrently with submission to the Governor.

Under the State Publications Depository and Distribution Program, the State has designated sixteen libraries across Maryland and the Library of Congress in Washington D.C. to serve as Depository Libraries for State documents. The expenses of this program included in the Survey Commissions appropriation are primarily for updates to the Annotated Code of Maryland provided to the Depository Libraries.

The following commissions were active during the most recently completed fiscal year.

Survey Commission	Authorization	Fiscal Year 2012 Expenditures
State Commission on Uniform State Laws	Title 9, Subtitle 2, State Government Article	\$58,932
Judicial Nominating Commissions	Executive Order 01.01.2008.04	28,965
State Publications Depository	Title 23, Subtitle 3, Education Article	18,713
TOTAL		\$106,610

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.01 SURVEY COMMISSIONS

Appropriation Statement:

	2012	2013	2014
	Actual	Appropriation	Allowance
03 Communication.....	37		
04 Travel.....	5,423		
08 Contractual Services.....	28,752	21,000	28,000
09 Supplies and Materials.....	185		
13 Fixed Charges.....	72,213	82,000	82,000
Total Operating Expenses.....	<u>106,610</u>	<u>103,000</u>	<u>110,000</u>
Total Expenditure.....	<u>106,610</u>	<u>103,000</u>	<u>110,000</u>
Original General Fund Appropriation.....	105,000	103,000	
Transfer of General Fund Appropriation.....	2,000		
Total General Fund Appropriation.....	<u>107,000</u>	<u>103,000</u>	
Less: General Fund Reversion/Reduction.....	390		
Net General Fund Expenditure.....	<u>106,610</u>	<u>103,000</u>	<u>110,000</u>

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.03 OFFICE OF MINORITY AFFAIRS

PROGRAM DESCRIPTION

The Governor’s Office of Minority Affairs (GOMA) is responsible for managing and overseeing the State’s Minority Business Enterprise (MBE) and Small Business Reserve (SBR) programs and providing support to the more than 60 participating State agencies charged with meeting program goals. GOMA is the principal advocate for Maryland’s minority- and women-owned businesses. In support of this role, GOMA promotes and coordinates the plans, programs and operations of State government that affect the growth and inclusion of small, minority- and women-owned businesses on State contracts. To assist in ensuring that agencies are in compliance with MBE and SBR program requirements, GOMA staff members participate in StateStat review and Board of Public Works meetings.

MISSION

To ensure that small, minority- and women-owned businesses participate fully and fairly in State contracting while advising the Governor on key MBE and SBR program and policy matters.

VISION

A “One Maryland” environment for businesses that promotes the inclusion of all businesses, regardless of race, gender, or size.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Increase the number of MBEs that compete for State contracts.

Objective 1.1 Provide small, women-owned and minority businesses with the information they need to get access to capital, procurement data and technical assistance.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: MBE participants at GOMA and other MBE events	9,200 ¹	8,800	9,000	9,250
Visitors to the web portal to retrieve referral information	159,838	206,759	250,000	300,000
Responses to MBE requests for assistance	728	801	850	975
Outcome: Percentage increase of MBEs in GOMA contacts database	7%	7%	7%	7%

Goal 2. Improve the State’s MBE and Small Business Reserve (SBR) programs by ensuring that data collection and reporting accurately reflect procurement in State Agencies.

Objective 2.1 Implement data collection tools to increase accuracy in reporting MBE statistics and keeping State agencies and departments aware of their contract numbers and current year participation standing.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: State agencies using GOMA-developed data collection tools	60	60	60	60
Outcome: State agencies reporting accurate payment data	60	60	60	60
State agencies providing SBR reports	23	23	23	23

Objective 2.2 Monitor State agencies to ensure program compliance and to provide assistance as needed.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: State agencies requesting GOMA’s support and advice	20	23	23	23
Individual requests for GOMA Assistance	600	600	650	650
Output: Agency visits to conduct random reviews for the MBE and SBR programs (including StateStat meetings)	190	190	190	190

¹ Data for fiscal year 2011 has been corrected since last year’s publication.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.03 OFFICE OF MINORITY AFFAIRS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits.....	1,062,935	1,081,243	1,120,704
02 Technical and Special Fees.....	9,554	10,000	10,000
03 Communication.....	24,948	23,875	24,108
04 Travel.....	21,423	3,000	3,000
07 Motor Vehicle Operation and Maintenance	13,731	15,070	15,070
08 Contractual Services	97,879	152,738	159,282
09 Supplies and Materials	6,926	9,083	6,316
10 Equipment—Replacement	598	4,200	3,600
11 Equipment—Additional	3,830		
13 Fixed Charges.....	10,635	19,880	19,907
Total Operating Expenses.....	179,970	227,846	231,283
Total Expenditure	1,252,459	1,319,089	1,361,987
Original General Fund Appropriation.....	1,204,009	1,313,219	
Transfer of General Fund Appropriation.....	49,366		
Total General Fund Appropriation.....	1,253,375	1,313,219	
Less: General Fund Reversion/Reduction.....	916		
Net General Fund Expenditure.....	1,252,459	1,313,219	1,361,987
Special Fund Expenditure.....		5,870	
Total Expenditure	1,252,459	1,319,089	1,361,987
Special Fund Income:			
swf325 Budget Restoration Fund.....		5,870	

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.05 GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES

PROGRAM DESCRIPTION

The Governor's Office of Community Initiatives coordinates community and volunteer activities statewide and advises the Governor on policies to enhance and improve community programs. The Office also oversees the work of the Governor's Office on Service and Volunteerism and community affairs services within the Executive Branch of Maryland government. It serves as the State government's principal liaison to the faith-based community and associated organizations as well as local government through the Office of Intergovernmental Affairs.

Pursuant to Title 9.5 of the State Government Article, the Office of Community Initiatives includes responsibility for outreach to cultural and ethnic communities across Maryland. The Commission on Middle Eastern American Affairs was established in October 2007 by Executive Order. In 2008, Governor Martin O'Malley signed into law HB782, which received unanimous support in the Maryland House of Delegates and the Maryland State Senate. This action solidified the Governor's Office of Community Initiatives into Statute. In fiscal year 2009, the appropriation for this Office included the Commissions on Asian Pacific American Affairs, Indian Affairs and Hispanic Affairs, which were previously in the appropriation of the Department of Human Resources and the Commission on African American History and Culture which operates the Banneker-Douglass Museum, and was previously included within the Department of Planning. The Commission on African Affairs was established in May of 2009, the Commission on Caribbean Affairs was established June of 2012, and the Commission on South Asian Affairs was created August of 2012, all by Executive Order. In January 9, 2012, Governor O'Malley signed Executive Orders officially recognizing the Piscataway as an indigenous tribe of Maryland through the Maryland Commission on Indian Affairs' petitioning process. This was the first tribe of Maryland to become officially recognized. These and other State cultural commissions work to implement initiatives to ensure equal access by all Marylanders to the State's civic, social, economic, health and political affairs in a progressive manner that will achieve maximum positive outcomes.

The Governor's Office on Service and Volunteerism and the Governor's Commission on Service and Volunteerism support local volunteer efforts and administer Federal grants to operate AmeriCorps programs across Maryland.

Under the authority of Executive Order 01.01.2007.18, the Office of Community Initiatives was assigned responsibility for the overall direction and coordination of the Volunteer Maryland program, one of the Federally-funded AmeriCorps programs operated directly by the State Government. Volunteer Maryland places trained volunteer coordinators in nonprofit agencies, schools and other governmental agencies for one-year national service assignments. During the service year the volunteer coordinators, with the support of Volunteer Maryland staff, build or enhance volunteer management systems and recruit volunteers to serve Maryland citizens and the environment. Since 1992, 612 Volunteer Maryland AmeriCorps members have recruited 101,898 volunteers to provide 1,509,816 hours of service to communities in need around the State. The dollar value of this volunteer service is approximately \$26.9 million (as measured by a national wage equivalency scale). Examples of volunteer activities conducted include health education, Meals-On-Wheels to senior citizens and people with AIDS, low-cost housing construction and maintenance, free legal services, drug/alcohol awareness and counseling, emergency shelters for the homeless and victims of domestic abuse, friendly visitors for adults with emotional and physical disabilities, food collection and distribution, immigrant job counseling and language skill training, mentoring and tutoring disadvantaged youth, and tree planting and watershed monitoring.

MISSION

Seek to mobilize public support for volunteer service and community, cultural and ethnic organizations and to encourage civic participation by individuals, businesses, municipalities, and community and faith-based organizations. Through statewide coordination of events that recognize outstanding volunteer service and innovative grassroots organizations, the Governor's Office of Community Initiatives will help highlight and strengthen programs that directly serve localities.

VISION

A Maryland with an elevated level of civic engagement where all residents have equal access and opportunity to participate and benefit from government programs and in the State's political and civic affairs.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.05 GOVERNOR’S OFFICE OF COMMUNITY INITIATIVES (Continued)

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Coordinate volunteer and community service opportunities to address unmet needs and enhance the quality of life in Maryland.

Objective 1.1 Continue to develop a network of sustainable volunteer and community organizations to serve communities across Maryland.

Objective 1.2 Deploy available funding to engage community organizations, volunteers and national service participants to address State and local priorities.

Objective 1.3 Support community and volunteer organizations to meet needs of government and non-profit organizations.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Dollars granted to community based organizations:				
AmeriCorps	\$4,707,732 ¹	\$4,107,342	\$2,940,791	\$3,340,791
Volunteer Centers	\$150,362 ¹	\$150,595	\$143,211	\$0
Disability Access AmeriCorps in Maryland	\$8,677 ¹	\$5,538	\$4,325	\$0
Training and technical assistance	\$34,232 ¹	\$41,329	\$22,525	\$0
Total	\$4,901,003 ¹	\$4,304,804	\$3,110,852	\$3,340,791
Outcome: State Funding	\$1,994,313	\$2,135,558	\$2,007,743	\$2,082,000
Federal Funding	\$5,419,163 ¹	\$4,806,205	\$3,650,643	\$3,809,501
Ratio of State dollars to Federal dollars	1:2 ¹	1:2	1:2	1:2
Number of AmeriCorps members recruited and volunteers generated by AmeriCorps programs:				
Members	2,080	1,000	1,000	1,000
Volunteers	28,523	20,186	20,000	20,000

Objective 1.4 Build stronger, healthier communities through Volunteer Maryland (VM) by developing volunteer programs that meet critical needs in the areas of education, human needs, public safety, homeland security and the environment.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of volunteers	8,805	3,432	5,000	5,000
Number of hours contributed to State	89,873	40,976	60,000	60,000
Service sites reporting sustained or improved organizational capacity to manage volunteer activities after VM service year	96%	89%	85%	85%
Outcome: Value of volunteer hours and in-kind contributions	\$1,977,149	\$940,423	\$1,307,400	\$1,307,400
Percent of service sites reporting achievement of goals to meet critical community needs	100% ¹	91%	85%	85%

Goal 2. Promote community-based service and volunteer service as a strategy to address unmet needs in Maryland.

Objective 2.1 Annually increase the number of Marylanders recognized for their service efforts.

Objective 2.2 Invite 100,000 Marylanders per year to volunteer in their communities through targeted marketing efforts.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Efficiency: Private match dollars generated	\$4,467,143	\$5,147,219	\$5,147,219	\$4,552,428
Ratio of private match dollars to grant dollars	1.00:1	1.07:1	1.07:1	1.56:1
Outcome: Marylanders recognized for service efforts (awards, certificates, State Fair passes)	200,000	200,000	220,000	242,000

¹ Corrected data.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.05 GOVERNOR’S OFFICE OF COMMUNITY INITIATIVES (Continued)

Goal 3. Support municipalities and organizations in their efforts to develop and operate high quality community-based and volunteer service programs.

Objective 3.1 Increase citizen awareness while promoting the connection between Federal, State and local resources through aggressive geographically based outreach.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of municipalities	157	157	157	157
Number of contacts	8,500	8,500	9,000	9,000
Output: Number of municipalities visited	157	157	157	157

Goal 4. Increase outreach to ethnic and cultural communities in Maryland.

Objective 4.1 Increase involvement/participation in ethnic and cultural community events and distribution of information.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of festivals, fairs, meetings and other similar events attended:				
African	54	55	56	60
Asian Pacific American ¹	203	75	80	85
Caribbean	²	²	5	10
Hispanic	141	150	155	160
American Indian (includes pow-wows)	102	85	90	95
Middle Eastern American	76	60	65	70
African American	²	37	45	50
Brochures, pamphlets, reports, information requests and other informational materials distributed:				
African community	1,675	525	625	725
Asian Pacific American community	12,725	4,700	4,800	4,900
Caribbean	²	²	500	600
Hispanic community (English/Spanish)	6,356	4,500	4,600	4,700
American Indian community	14,347	2,800	2,900	3,000
Middle Eastern American community	600	625	725	825

Goal 5. Promote the interests of Maryland’s ethnic and cultural communities in the areas of community, workforce, business and economic development.

Objective 5.1 Annually increase the number of topic specific workshops and initiatives sponsored for ethnic and cultural communities.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Initiatives sponsored for:				
African community	3	4	5	6
Asian Pacific American community	9	10	11	12
Caribbean community	²	²	2	3
American Indian community	11	12	13	15
Middle Eastern American community	5	6	7	12
Hispanic community	12	13	14	8

¹ Change in data reflects reallocation of staff time and resources.

² New performance measures for which data is not available.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

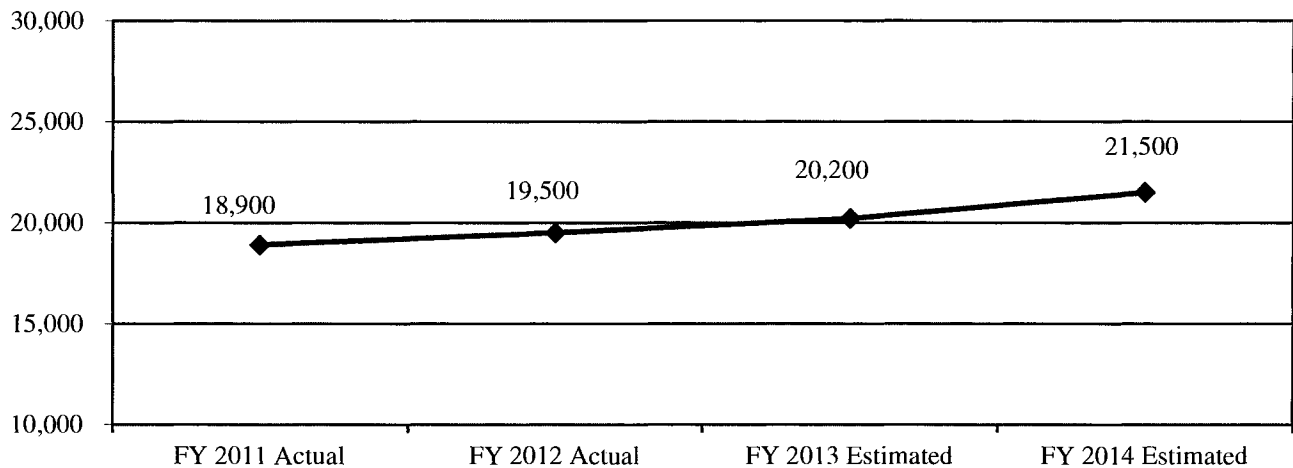
D15A05.05 GOVERNOR’S OFFICE OF COMMUNITY INITIATIVES (Continued)

Goal 6. Increase awareness of the Banneker Douglas Museum’s ability to document, preserve and promote African American Heritage throughout Maryland.

Objective 6.1 Increase annual visitation at the Banneker-Douglass Museum.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Visitors to the Banneker-Douglass Museum	18,900	19,500	20,200	21,500

Visitors to the Banneker Douglass Museum



EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.05 GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	27.80	26.80	26.80
Number of Contractual Positions.....	2.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits.....	2,073,252	2,026,922	2,139,200
02 Technical and Special Fees.....	522,992	571,760	516,761
03 Communication.....	45,267	40,476	39,834
04 Travel.....	53,371	47,047	41,762
06 Fuel and Utilities.....	63,656	95,600	73,620
07 Motor Vehicle Operation and Maintenance	5,095	2,050	3,426
08 Contractual Services.....	247,245	342,795	277,013
09 Supplies and Materials.....	22,703	34,303	20,820
10 Equipment—Replacement.....	2,100	8,400	8,400
11 Equipment—Additional.....	3,331	1,440	1,440
12 Grants, Subsidies and Contributions.....	4,390,473	5,015,517	3,439,354
13 Fixed Charges.....	41,314	36,457	37,671
Total Operating Expenses.....	4,874,555	5,624,085	3,943,340
Total Expenditure.....	7,470,799	8,222,767	6,599,301
Original General Fund Appropriation.....	2,013,511	2,103,363	
Transfer of General Fund Appropriation.....	122,263	-95,620	
Total General Fund Appropriation.....	2,135,774	2,007,743	
Less: General Fund Reversion/Reduction.....	215		
Net General Fund Expenditure.....	2,135,559	2,007,743	2,114,815
Special Fund Expenditure.....	184,997	262,268	251,150
Federal Fund Expenditure.....	4,806,205	5,538,271	3,816,833
Reimbursable Fund Expenditure.....	344,038	414,485	416,503
Total Expenditure.....	7,470,799	8,222,767	6,599,301
Special Fund Income:			
D15303 Site Matching Funds.....	171,656	219,282	217,150
D15306 Banneker-Douglas Museum.....	13,341	34,143	34,000
swf325 Budget Restoration Fund.....		8,843	
Total.....	184,997	262,268	251,150
Federal Fund Income:			
94.003 State Commissions.....	345,253	285,538	345,515
94.006 AmeriCorps.....	4,152,161	4,876,703	3,471,318
94.007 Planning and Program Development Grants.....	57,142	76,552	
94.009 Training and Technical Assistance.....	74,349	134,725	
94.013 Volunteers in Service to America.....	200		
94.021 Volunteer Generation Fund.....	177,100	164,753	
Total.....	4,806,205	5,538,271	3,816,833
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices.....	344,038	414,485	416,503

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.06 STATE ETHICS COMMISSION

PROGRAM DESCRIPTION

Title 15 of the State Government Article establishes the State Ethics Commission as an independent agency of State government. The Commission administers the Maryland Public Ethics Law, which primarily includes disclosure and standards of conduct programs covering officials, employees and regulated lobbyists. The Commission renders advisory opinions concerning the law's application, investigates complaints, and receives and reviews financial disclosure statements and lobbyist registration and activity reports. The Commission provides public information, training and education to those covered by the law's requirements. The Commission also assists and monitors the activity of local governments in implementing local public ethics laws by reviewing the contents of local laws for compliance with State law and approving the content of those local laws.

MISSION

To carry out legislative mandates and policy in support of the public interest in having Maryland's government and its lobbyists conform to established standards of ethical conduct and disclosure.

VISION

A State in which government decisions, operations and services are carried out consistent with high ethical standards.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Support public trust in its officials and employees.

Objective 1.1 Ensure that statutory disclosure filing requirements for officials and lobbyists are met.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Individuals required to file financial disclosure forms	13,837	14,035	14,100	14,175
Percentage of financial disclosure forms received by due date	80% ¹	81% ²	82%	83%
Percentage of forms filed by due date submitted electronically	95%	96%	97%	98%
Output: Financial disclosure forms reviewed	3,650	5,306	6,101	7,017
Lobbyist registrations received and reviewed	3,144	3,195	3,205	3,210
Lobbyist activity reports received and reviewed	5,304	5,424	5,434	5,449

Objective 1.2 Develop and distribute information through the Internet or other means to explain Ethics Law requirements to officials, employees, regulated lobbyists and others impacted by the Public Ethics Law.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: State officials receiving training	3,157 ³	1,543	1,350	1,275
Lobbyists receiving training	245	286	290	290

¹ Ninety percent of State employees and officials and 36 percent of board and commission members filed on time.

² Eighty-eight percent of State employees and officials and 53 percent of board and commission members filed on time.

³ The electronic training system allowed a backlog of employees to get trained during this time.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.06 STATE ETHICS COMMISSION (Continued)

Goal 2. To prevent the conduct of State business from being subject to improper influence and avoid, to the extent reasonably possible, the appearance of improper influence through fair but rigorous application of the Public Ethics Law.

Objective 2.1 Provide accurate and timely advice within 60 days to those subject to the requirements of the Ethics Law.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Commission informal ethics advice issued	404	478	370	370
Formal advisory opinions issued	0	1	2	2
Quality: Percentage of advice provided within 60 days	88%	91%	88%	88%

Objective 2.2 Maintain a system to issue and process complaints and other investigative or enforcement activities consistent with the requirements of the Public Ethics Law. Complete all complaint matters within twelve months of initiation.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Formal legal complaints issued	171	83	70	70
Output: Number of current year complaint actions completed	46	57	54	57
Number of prior year complaint actions completed	8	119	10	20
Amount of late fees, fines or settlements paid	\$8,710	\$14,700	\$8,000	\$8,000
Quality: Percentage of completed complaint actions closed within twelve months of initiation	72% ⁴	90%	90%	90%

Objective 2.3 Maintain standards for local government ethics laws and rules and ensure requirements are met through technical assistance and review procedures. Review all changes in local programs and respond within 60 days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of local governments requesting assistance	24	145	50	50
Output: Local government ordinances approved	6	71	30	30
Quality: Percentage of responses provided within 60 days	100%	86%	85%	85%

⁴ Ninety-nine of the complaints issued in fiscal year 2011 were issued in the last month of the fiscal year and are expected to be closed by the Commission within 12 months.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.06 STATE ETHICS COMMISSION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	10.50	10.50	10.50
Number of Contractual Positions.....		1.00	1.00
01 Salaries, Wages and Fringe Benefits	962,925	993,886	969,959
02 Technical and Special Fees	3,500	33,675	34,205
03 Communication.....	6,141	6,721	7,726
04 Travel.....	2,578	1,425	2,858
08 Contractual Services	36,238	15,576	51,554
09 Supplies and Materials	2,915	1,800	3,130
10 Equipment—Replacement	8,624	3,600	9,810
11 Equipment—Additional	179		
13 Fixed Charges	27,020	27,263	28,528
Total Operating Expenses.....	83,695	56,385	103,606
Total Expenditure	1,050,120	1,083,946	1,107,770
Original General Fund Appropriation.....	690,208	804,789	
Transfer of General Fund Appropriation.....	61,667		
Total General Fund Appropriation.....	751,875	804,789	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure.....	751,873	804,789	823,647
Special Fund Expenditure.....	298,247	279,157	284,123
Total Expenditure	1,050,120	1,083,946	1,107,770
Special Fund Income:			
D15301 Lobbyist Registration Fees.....	298,247	275,610	284,123
swf325 Budget Restoration Fund.....		3,547	
Total	298,247	279,157	284,123

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.07 HEALTH CARE ALTERNATIVE DISPUTE RESOLUTION OFFICE

PROGRAM DESCRIPTION

The Health Care Alternative Dispute Resolution Office (HCADRO) provides a system of mandatory arbitration filings for all medical malpractice claims in excess of \$30,000, pursuant to Title 3, Subtitle 2A and Section 5-109 of the Courts and Judicial Proceedings Article and Section 482A of Article 48A. The powers and duties of the Health Care Alternative Dispute Resolution Office are: (1) the selection of arbitration panels from a list of qualified persons prepared by the Director, or the appointment of a mediator; (2) the elimination of a specific dollar amount in pleadings; (3) the determination of liability and the awarding of damages and costs for each claim filed; (4) the opportunity for an appeal of a panel decision to the Courts; (5) the review of attorney fees when requested; (6) the provision that insurers may settle claims without restriction and repay certain costs of claimants; (7) the opportunity to waive the arbitration process and proceed at the Circuit Court level; and (9) the reporting of all claims against physicians to the Board of Physicians, the Maryland State Medical Society and, upon request, to health care facilities and the general public.

MISSION

To offer an expedient alternative resolution process for medical malpractice claims. To serve as the State’s only accurate and accessible information source for health care facilities and the general public regarding medical malpractice complaints against physicians and other health care providers.

VISION

To further decrease the number of medical malpractice cases requiring trial at the Circuit and U.S. District Court Systems.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

- Goal 1.** To alleviate the Circuit and U.S. District Courts’ caseload by lowering the number of cases waiving the arbitration process.
Objective 1.1 Follow cases closely, closing as many as possible by promptly ruling on Motions to Dismiss or Dismissals for Lack of Prosecution or arbitration.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases pending at HCADRO	284	207 ¹	259	259
Output: Cases closed at HCADRO by panel	2	3	6	6
Cases closed at HCADRO by Director or parties	216	170	187	187

- Goal 2.** To make accurate information regarding medical malpractice claims more readily available to health care institutions and the general public.
Objective 2.1 Decrease the time required to fulfill requests for copies of medical malpractice claims.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of copies of claims requested by health care facilities	565	476	516	516
Output: Number of copies of claims forwarded to requesting health care facilities	553	462	506	506
Efficiency: Average time required to fulfill requests (in days)	3.8	2.1	4.5	4.5

- Objective 2.2** Maintain or decrease the time required to fulfill written requests for information regarding medical malpractice claims against a physician.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Responses forwarded to requesting health care facilities	4,609	4,841	5,101	5,101
Average number of telephone calls responded to per day	9	7	9	9
Efficiency: Average time required to fulfill written requests (in hours)	2.0	2.9	2.3	2.3

¹ Does not reflect 58 stent-related cases that were filed in fiscal year 2012.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.07 HEALTH CARE ALTERNATIVE DISPUTE RESOLUTION OFFICE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	4.80	4.80	4.80
01 Salaries, Wages and Fringe Benefits	<u>348,524</u>	<u>377,895</u>	<u>370,239</u>
03 Communication	9,153	10,268	10,968
04 Travel	1,171	1,250	1,450
07 Motor Vehicle Operation and Maintenance	2,003	2,500	2,500
08 Contractual Services	-6,353	-2,712	-2,445
09 Supplies and Materials	3,592	3,000	3,000
10 Equipment—Replacement			7,200
12 Grants, Subsidies and Contributions	15	300	300
13 Fixed Charges	<u>3,455</u>	<u>3,416</u>	<u>4,023</u>
Total Operating Expenses	<u>13,036</u>	<u>18,022</u>	<u>26,996</u>
Total Expenditure	<u>361,560</u>	<u>395,917</u>	<u>397,235</u>
Original General Fund Appropriation	330,694	348,722	
Transfer of General Fund Appropriation	<u>5,874</u>		
Total General Fund Appropriation	336,568	348,722	
Less: General Fund Reversion/Reduction	<u>100</u>		
Net General Fund Expenditure	336,468	348,722	352,235
Special Fund Expenditure	<u>25,092</u>	<u>47,195</u>	<u>45,000</u>
Total Expenditure	<u>361,560</u>	<u>395,917</u>	<u>397,235</u>
 Special Fund Income:			
D15302 Filing Fees	25,092	45,450	45,000
swf325 Budget Restoration Fund		<u>1,745</u>	
Total	<u>25,092</u>	<u>47,195</u>	<u>45,000</u>

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.16 GOVERNOR’S OFFICE OF CRIME CONTROL AND PREVENTION

PROGRAM DESCRIPTION

Established in 1995, the Governor’s Office of Crime Control and Prevention (GOCCP) administers numerous Federal and State grant programs and serves as a clearinghouse for information, research, analysis and other materials necessary for formulating crime control and prevention policy. GOCCP assists in the development of legislation, policies, plans, programs and budgets relating to the reduction and prevention of crime, violence, delinquency and substance abuse; the coordination of activities among relevant State and local agencies; the improvement of the administration of justice; and other public safety issues. GOCCP is charged with the tasks of more effectively managing Maryland’s criminal justice resources, developing more collaborative approaches to juvenile delinquency and crime issues, and providing for a deliberative planning process for the use of those resources. GOCCP works collaboratively to address juvenile delinquency and crime prevention efforts with the Governor’s Office for Children, the Department of Public Safety and Correctional Services, the Department of Juvenile Services, the Department of State Police, the Alcohol and Drug Abuse Administration in the Department of Health and Mental Hygiene, the Governor’s Office of Homeland Security and the Department of Human Resources’ Office of Victims Services. The Office also operates the Maryland Statistical Analysis Center (MSAC), part of a national network of state Statistical Analysis Centers. MSAC is the research, development and evaluation component of GOCCP, and serves as a repository for knowledge and tools pertaining to crime and the criminal justice systems of Maryland. Objective, independent and data driven, MSAC seeks, evaluates and publicizes Maryland’s promising practices in public safety. Through its annual Research Program, MSAC solicits seasoned researchers to examine local policies and practices that will inform the policies and practices of the Governor and the State of Maryland. GOCCP also administers the School Bus Safety Enforcement Program and the State Aid for Police Protection Fund.

Beginning with the fiscal year 2012 budget, the State’s contribution to the Baltimore City Criminal Justice Coordinating Council (“the Council”) is budgeted within the GOCCP Local Law Enforcement Grants; it formerly appeared as a separate appropriation (D15A05.21). The Council is active within the City’s Criminal Justice System in identifying problems and coordinating solutions for the system. While the Council has no statutory authority to mandate member participation or specific activities, it is a vital entity for ensuring the participation of all stakeholders operating in and affected by the system. The Council: assists the Judiciary and member agencies in the planning and delivery of quality services; facilitates the initiation, coordination, implementation and evaluation of effective practices and procedures; and promotes inter-agency decision-making, communication and the sharing of timely and accurate criminal justice information. The City, State, Federal and Judicial officials who comprise the Council and their respective agencies work cooperatively to enhance public safety and reduce crime, to advance the fair and timely disposition of cases, and to ensure justice for those accused of crimes and the victims of crimes. Council meetings are open to the public.

MISSION

GOCCP is Maryland’s one-stop shop for resources to improve public safety. GOCCP exists to educate, connect and empower citizens and public safety entities through innovative funding, strategic planning, statistical analysis, best practices research and results-oriented customer service.

VISION

GOCCP is synchronized to meet regional challenges with the highest levels of performance and customer service through public safety funding, technical assistance, resources, best practices and crime data analysis. GOCCP aligns identified priorities and best practices to achieve strategic results for the safety of Maryland’s citizens. GOCCP success is measured by sub-recipient success.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase productivity, customer service and interagency workings as the State Administering Agency.

Objective 1.1 Identify and implement the highest attainable standards in the administration of grant funds in order to increase efficiency, accountability, monitoring, and auditing.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Percent of grant applications submitted electronically ¹	99.2%	99.0%	99.0%	99.0%
Quarterly performance measure reports submitted electronically	99.8%	100.0%	100.0%	100.0%
Quarterly progress reports submitted electronically	99.9%	100.0%	100.0%	100.0%
Quarterly requests for funds submitted electronically	100.0%	100.0%	100.0%	100.0%
Quarterly financial reports submitted electronically	100.0%	100.0%	100.0%	100.0%

¹ State Aid for Police Protection grants were excluded prior to 2012 because grantees had not been given the option to apply electronically.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.16 GOVERNOR’S OFFICE OF CRIME CONTROL AND PREVENTION (Continued)

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Ratio of grants to monitors	50:1	54:1	50:1	50:1
Percent of grants in a regular status	94%	88%	98%	98%
Percent of grants in risk status audited ²	22% ³	28%	30%	30%
Percent of closed grants with above average compliance with conditions and regulations of grants	71%	68%	75%	75%
Percent of total grants receiving program consultations	1%	11%	10%	15%

Objective 1.2 Provide training and equipment to aid law enforcement and criminal justice agencies in the reduction of crime and to improve officer safety.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Funds provided to law enforcement and criminal justice agencies to provide training	\$364,935	\$360,746	4	4
Funds provided for equipment	\$4,434,338	\$2,393,285	4	4
Number of grants to provide equipment	143	122	4	4
Number of trainings conducted by the Training Unit ⁵	5	50	50	50
Number of criminal justice officials who attended the trainings ⁵	5	1,659	1,000	1,000

Objective 1.3 Increase the number of victims who receive assistance through direct service, law enforcement, prosecution and the court system.

	CY 2010	CY 2011	CY2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of victims receiving outreach services through Violence Against Women Act (VAWA) funding	16,578	21,341	21,341	21,341

Objective 1.4 Direct funding to accountability-based programs designed to reduce recidivism among juveniles.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of youth accountability programs funded	23	25	25	250

Objective 1.5 Provide technical assistance to potential applicants and sub-recipients regarding the application and reporting processes.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Technical Assistance trainings completed	12	7	10	10

Objective 1.6 Provide personnel grant funds to aid law enforcement and criminal justice agencies in reducing crime.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of grants allocating personnel funds	151	155	4	4
Funds provided for law enforcement overtime and salaries (\$)	12,818,570	13,156,247	4	4

² “At risk” grants in an elevated risk status are reviewed for a field or desk audit.

³ The fiscal year 2011 total was adjusted after an audit was conducted.

⁴ Estimates of future grant-related activity for these programs are not provided.

⁵ Advanced Specialized Training (AST) merged into GOCCP in fiscal year 2013. As a result, fiscal year 2013 represents the first year that these two measures are reported.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.16 GOVERNOR’S OFFICE OF CRIME CONTROL AND PREVENTION (Continued)

Goal 2. Allocate available criminal justice funds to jurisdictions within each region based upon Maryland crime rates.

Objective 2.1 Provide public safety funding to support each major funding initiative within each region.

Objective 2.2 Distribute grant funds based upon current environmental factors (i.e., crime rates).

Output: FY 2011/FY 2012 Funding Allocations by Region & Consideration of Part I Crime by Region

FUNDING STREAMS⁶:	BJAG/ BYRN/ BJRA Allocations	GVRG Alloc.	VAWA/ VARA Alloc.	MVOC Alloc.	JJAB/ JJAC Alloc.	Other Alloc.	Totals	Percent of Discretionary Allocations	Percent of Violent Crime⁷
FY2011									
Western Region	\$3,822,177	\$331,467	\$1,013,333	\$320,179	\$521,291	\$6,077,444	\$12,085,891	38.12%	45.2%
Eastern Region	\$6,169,778	\$596,938	\$1,067,134	\$437,254	\$539,435	\$10,808,789	\$19,619,328	61.88%	54.8%
Totals, Discretionary Allocations	\$9,991,955	\$928,405	\$2,080,467	\$757,433	\$1,060,726	\$16,886,233	\$31,705,219		
Other - Statewide & Mandated	\$152,138	\$0	\$223,077	\$0	\$0	\$59,040,779	\$59,415,994		
FY2012									
Western Region	\$2,494,996	\$277,817	\$1,154,289	\$285,276	\$877,571	\$7,566,816	\$12,656,765	39.08%	44.8%
Eastern Region	\$4,280,864	\$615,320	\$1,093,900	\$431,281	\$1,438,927	\$11,871,097	\$19,731,389	60.92%	55.2%
Totals, Discretionary Allocations	\$6,775,860	\$893,137	\$2,248,189	\$716,557	\$2,316,498	\$19,437,913	\$32,388,154		
Other - Statewide & Mandated	\$62,765	\$44,239	\$0	\$0	\$0	\$59,231,538	\$59,338,542		

⁶ BJAG/BYRN/BJRA - Byrne Memorial Formula and Justice Assistance Grants (including Recovery Act funding), GVRG - Gun Violence Reduction Grants, VAWA/VARA - Violence Against Women Grants (including Recovery Act funding), JJAB/JJAC - Juvenile Justice Accountability Grants, Other – principally Collaborative Supervision and Focused Enforcement, Project Safe Neighborhoods, School Bus Safety Enforcement, Sex Offender and Compliance Enforcement, Body Armor for Local law Enforcement and State Aid for Police Protection.

⁷ Based upon FBI Uniform Crime Reports - calendar year 2009 for fiscal year 2011, calendar year 2010 for fiscal year 2012.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.16 GOVERNOR’S OFFICE OF CRIME CONTROL AND PREVENTION (Continued)

Goal 3. Impact public safety across Maryland by encouraging and participating in collaborations, focusing resources to assist local and State agencies in their fight against crime, and assisting criminal justice professionals and citizens across the State in creating a safer Maryland.

Objective 3.1 Increase the number of citizens (victim, witnesses, family members, etc.) who have registered on the Victim Information and Notification Everyday (VINE) system.⁸

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of registrants for VINE	50,005	47,097	50,000	50,000

Objective 3.2 Measure GOCCP’s contribution to a reduction in crime across Maryland, particularly through the use of data driven practices, to promote information-sharing and coordination among criminal justice and allied agencies.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of agencies currently registered for online, publicly accessible crime mapping services	75	76	80	80
Number of agencies receiving CompStat-On-Demand	68	75	80	80
Number of crime analysts employed by agencies funded by GOCCP	43	37	37	37
Number of maps generated for various agencies via GOCCP mapping grant	698	1,629	1,500	1,500
Number of cross-jurisdictional Memoranda of Understanding facilitated by GOCCP	14	13	15	15
Number of major cross-jurisdictional criminal justice initiatives involving State and local collaborations facilitated by GOCCP	82	83	80	80

Sub-recipient Output⁹:

Number of guns seized	5,171	4,556	10	10
Number of gun arrests	1,697	952	10	10
Number of gun cases referred for federal prosecution	455	518	10	10
Number of gun cases prosecuted	1,891	1,677	10	10
Number of gang members arrested	1,245	1,550	10	10
Number of victims served ¹¹	80,235	134,469	10	10
Number of sex offender compliance verifications conducted	16,064	19,818	10	10
Number of protective orders entered by Domestic Violence Unit Pilot Program (DVUP) sub-recipients	17,104	15,123	10	10

Statewide Output:

	CY 2010 Actual	CY 2011 Actual	CY2012 Estimated	CY2013 Estimated
Number of DNA “hit” cases researched	243	263	10	10
Number of DNA-related arrests	122	128	10	10
Number of Violence Prevention Initiative (VPI) offenders identified	1,780	1,759	10	10
Number of homicide victims in Maryland	426	398	10	10
Number of juvenile victims of homicides	30	32	10	10

⁸ In fiscal year 2012 all State funding for the VINE system has been budgeted in the Department of Public Safety and Correctional Services (Q00A0102), while VINE operations and administration (including data measures) continue to reside with GOCCP.

⁹ Data based upon sub-recipient reports.

¹⁰ Estimates of future grant-related activity for these programs are not provided.

¹¹ The number of victims served increased by over 50,000 in fiscal year 2012 due to the awarding of 170 more victim related awards than fiscal year 2011.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.16 GOVERNOR’S OFFICE OF CRIME CONTROL AND PREVENTION (Continued)

Objective 3.3. Through the Baltimore City Criminal Justice Coordinating Council, enhance public safety through the implementation of effective and efficient practices and procedures by the judiciary and member agencies that: increase the number of civil citations issued, reduce the number of individuals released on “no charges”; decrease the rate of cases dismissed due to Failure to Appear by police officers, decrease the number of jurors who fail to respond or appear and facilitate technology projects to improve the criminal justice system in Baltimore City through various Committee and Council meetings.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of civil citations issued	2,171	2,041	2,000	2,653
Number of individuals released on “no charges”	3,216	2,334	2,334	2,334
Cases dismissed due to Failure to Appear by police officers	13%	11%	10%	9%
Percent of jurors who fail to respond or appear	39%	33%	30%	26%
Number of council meetings held	8	8	8	8
Number of committee meetings held	55	58	50	54
Number of meetings held with law enforcement and community organizations involved with prevention of domestic violence and protection of victims	22	24	20	20
Number of technology projects facilitated by the CJCC	3	2	2	2

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.16 GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION

State Aid for Police Protection Fund

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Allegany.....	552,705	544,013	565,744	873,807
Anne Arundel.....	4,323,397	4,323,397	4,323,397	6,850,098
Baltimore City.....	53,839	53,839	53,839	
Baltimore County.....	6,317,434	6,317,434	6,317,434	9,929,476
Calvert.....	513,835	513,835	513,835	774,658
Caroline.....	223,356	223,356	223,356	337,440
Carroll.....	1,044,214	1,044,214	1,044,214	1,598,745
Cecil.....	635,123	635,123	635,123	996,632
Charles.....	800,823	800,823	800,823	1,300,956
Dorchester.....	248,740	248,740	248,740	382,269
Frederick.....	1,491,173	1,491,173	1,491,173	2,358,258
Garrett.....	154,606	154,606	154,606	229,353
Harford.....	1,785,739	1,785,739	1,785,739	2,811,874
Howard.....	2,256,458	2,256,458	2,256,458	3,567,125
Kent.....	130,799	130,799	130,799	202,772
Montgomery.....	9,846,736	9,846,736	9,846,736	15,555,308
Prince George's.....	11,694,871	11,694,871	11,694,871	14,307,112
Queen Anne's.....	266,490	266,490	266,490	424,786
St. Mary's.....	558,918	558,918	558,918	918,620
Somerset.....	161,907	161,907	161,907	244,025
Talbot.....	264,152	264,152	264,152	427,965
Washington.....	959,605	959,605	959,605	1,487,143
Wicomico.....	665,452	665,452	665,452	1,086,555
Worcester.....	457,571	457,571	457,571	653,349
	<u>45,407,943</u>	<u>45,399,251</u>	<u>45,420,982</u>	<u>67,318,326</u>

* Totals may not add due to rounding

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.16 GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION

Local Law Enforcement Grants

General Funds and Budget Restoration Funds

	2012	2013	2014
	Actual	Appropriation	Allowance
Body Armor for Local Law Enforcement	49,088	49,088	49,088
Baltimore City Community Policing	1,974,000	1,974,000	1,974,000
Baltimore City State's Attorney's Office—Prosecution of Gun Crimes and Violent Offenders.....	1,959,195	2,459,195	2,459,195
Baltimore City Foot Patrol.....	2,763,600	2,763,600	2,763,600
Baltimore City Violent Crime Control Grant.....	2,454,422	2,454,422	2,454,422
Child Advocacy Centers.....	250,000	250,000	250,000
Capital City Safe Streets	623,109	2,830,158	2,830,158
Criminal Justice Coordinating Council.....	235,500	235,500	235,500
Collaborative Supervision and Focused Enforcement.....	2,326,841		
Community Service Grant.....	613,723	613,723	613,723
Domestic Violence Prevention.....	1,939,779	2,089,779	2,089,779
Domestic Violence Unit Pilot	196,354	196,354	196,354
STOP Gun Violence Grant	928,478	928,478	928,478
Juvenile State Match	305,334	305,334	305,334
Prince George's County Drug Grant.....	1,464,610	1,464,610	1,464,610
Prince George's County State's Attorney's Office.....		350,000	350,000
Prince George's County Violent Crime Grant.....	2,296,292	2,296,292	2,296,292
ROPER Academy.....	156,933	156,933	156,933
State's Attorney's Coordinating Council.....	225,000	225,000	225,000
Sexual Assault Rape Crisis	1,154,336	1,673,027	1,673,027
SOCEM.....	728,916	728,916	728,916
War Room — Baltimore City.....	716,397	716,397	716,397
Total	23,361,907	24,760,806	24,760,806

* Totals may not add due to rounding

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.16 GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	39.00	39.00	39.00
Number of Contractual Positions.....	16.40	16.40	16.40
01 Salaries, Wages and Fringe Benefits.....	3,439,867	3,401,411	3,509,440
02 Technical and Special Fees.....	673,271	850,553	869,925
03 Communication.....	51,513	73,692	34,399
04 Travel.....	81,369	78,385	80,219
07 Motor Vehicle Operation and Maintenance	12,810	11,620	18,130
08 Contractual Services.....	286,154	400,125	428,171
09 Supplies and Materials.....	37,714	26,200	32,599
10 Equipment—Replacement.....	2,179	8,100	5,000
11 Equipment—Additional.....	6,806	25,000	15,786
12 Grants, Subsidies and Contributions.....	97,582,337	92,526,108	113,036,449
13 Fixed Charges.....	243,648	300,950	250,421
Total Operating Expenses.....	98,304,530	93,450,180	113,901,174
Total Expenditure	102,417,668	97,702,144	118,280,539
Original General Fund Appropriation.....	71,797,044	52,290,468	
Transfer of General Fund Appropriation.....	63,473		
Total General Fund Appropriation.....	71,860,517	52,290,468	
Less: General Fund Reversion/Reduction.....	27,758		
Net General Fund Expenditure.....	71,832,759	52,290,468	95,182,551
Special Fund Expenditure.....	2,003,057	23,058,414	2,274,095
Federal Fund Expenditure.....	27,775,458	21,948,262	20,448,893
Reimbursable Fund Expenditure	806,394	405,000	375,000
Total Expenditure	102,417,668	97,702,144	118,280,539

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.16 GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION

Special Fund Income:

D15304 Victims of Crime.....	1,041,681	1,305,027	1,299,095
D15311 Victim and Witness Protection and Relocation Fund.....	300,000	300,000	300,000
D15313 Legal Services for Victims.....	74,056	75,000	75,000
J00385 School Bus Safety.....	587,320	600,000	600,000
swf325 Budget Restoration Fund.....		20,778,387	
Total.....	<u>2,003,057</u>	<u>23,058,414</u>	<u>2,274,095</u>

Federal Fund Income:

16.017 Sexual Assault Services Formula Program.....	281,052	85,089	80,878
16.523 Juvenile Accountability Incentive Block Grants.....	982,939	654,248	395,488
16.527 Supervised Visitation, Safe Havens for Children.....	58,421		
16.540 Juvenile Justice and Delinquency Prevention-Allocation to States.....	962,075	981,638	639,316
16.548 Title V—Delinquency Prevention Program.....	31,784	84,359	56,867
16.550 State Justice Statistics Program for Statistical Analysis Centers.....	133,561	46,140	86,000
16.575 Crime Victim Assistance.....	7,943,368	7,876,096	7,047,713
16.588 Violence Against Women Formula Grants.....	2,650,289	2,229,415	2,389,590
16.593 Residential Substance Abuse Treatment for State Prisoners.....	77,749	372,731	142,711
16.607 Bulletproof Vest Partnership Program.....	121,045	95,000	95,000
16.609 Community Prosecution and Project Safe Neighborhoods.....	202,493	188,290	146,086
16.727 Combating Underage Drinking.....	353,630	299,843	300,000
16.738 Edward Byrne Memorial Justice Assistance Grant Group.....	7,177,027	5,914,110	5,937,606
16.740 Statewide Automated Victim Information Notification (SAVIN) Program.....	36,667	200,000	
16.741 Forensic DNA Backlog Reduction Program.....	147,458	47,351	
16.742 Paul Coverdell Forensic Sciences Improvement Grant Program.....	576,917	405,070	350,000
16.751 Edward Byrne Memorial Competitive Grant Program.....	3,279		350,000
16.754 Harold Rogers Prescription Drug Monitoring Program.....	41,551		400,000
93.643 Children's Justice Grants to States.....	359,562	304,539	350,000
93.671 Family Violence Prevention and Services- Grants to States and Indian Tribes.....	1,402,371	1,682,933	1,681,638
Total.....	<u>23,543,238</u>	<u>21,466,852</u>	<u>20,448,893</u>

Federal Fund Recovery Income:

16.588 Violence Against Women Formula Grants.....	-569		
16.803 Recovery Act-Edward Byrne Memorial Justice Assistance Grant (JAG) Program/Grants to States and Territories.....	4,232,789	481,410	
Total.....	<u>4,232,220</u>	<u>481,410</u>	

Reimbursable Fund Income:

M00F02 DHMH-Health Systems and Infrastructure Administration.....	395,413	375,000	375,000
M00R01 DHMH-Health Regulatory Commissions.....	46,600	30,000	
N00A01 Department of Human Resources.....	364,381		
Total.....	<u>806,394</u>	<u>405,000</u>	<u>375,000</u>

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.20 STATE COMMISSION ON CRIMINAL SENTENCING POLICY

PROGRAM DESCRIPTION

Established in 1999, the State Commission on Criminal Sentencing Policy ("the Commission") is the successor to the Maryland Commission on Criminal Sentencing Policy and is a permanent body under the Criminal Procedure Article, §6-201 through §6-214. The Commission was created to oversee criminal sentencing policy in Maryland. The Commission consists of 19 members, including members of the judiciary, representatives of the criminal justice system, members of the State Senate and House of Delegates, and members of the general public.

The Commission assumes primary responsibility for the Maryland voluntary sentencing guidelines for Circuit Courts by distributing, collecting and compiling sentencing guidelines worksheets, and maintaining the sentencing guidelines database. The Commission conducts training and orientation for trial court judges, attorneys, probation officers and other interested parties as may be required. In addition, the Commission monitors judicial compliance with the guidelines, studies the factors driving judicial departures from the guidelines and adopts changes to the sentencing guidelines, if necessary.

In addition to overseeing the application of the sentencing guidelines, the Commission is expected to integrate corrections options programs into the sentencing guidelines system and to establish guidelines to identify appropriate candidates for participation in corrections options programs. The Commission uses a correctional population simulation model to provide estimates of the impact of proposed legislation or policy changes on State and local correctional resources. The work of the Commission is documented in an annual report to the General Assembly delivered before or on December 1 of each year.

MISSION

The State Commission on Criminal Sentencing Policy serves the citizens of Maryland by promoting fair and proportional criminal sentences without unwarranted disparity for all offenders with similar criminal histories committing similar offenses within a voluntary guidelines system providing judges probation, prison or corrections options. It also serves Maryland citizens by assisting understanding of actual time to be served by offenders and by protecting public safety through prioritizing the incarceration of violent and career offenders.

In establishing the Commission, the General Assembly stated its intent that unwarranted sentencing disparities should be reduced; truth-in-sentencing policies should be promoted; prison capacity and usage should give priority to the incarceration of violent and career offenders; meaningful judicial sentencing discretion should be preserved; and sentencing judges should be able to impose the most appropriate criminal penalties for offenders.

VISION

A State where sentences are considered just by offenders and victims, well understood by the public and consistent with the State's voluntary guidelines; and individuals and communities possess knowledge and are empowered concerning crime and its effects on them.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Minimal disparity in sentences of similar offenders sentenced for similar offenses.

Objective 1.1 The Commission will review all guidelines for offenses to ensure proportionality and fairness in the ranking and classification of offenses.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Guidelines subcommittee meetings held	5	4	4	4
Commission review and vote on reclassification of offenses and timely submission to COMAR	2	2	2	2
Reports on compliance rates	1	1	1	1
Outcome: Statewide aggregated guideline compliance rate	79%	¹	78%	78%

¹ Fiscal year 2012 data entry is still being processed by MSCCSP staff.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.20 STATE COMMISSION ON CRIMINAL SENTENCING POLICY (Continued)

Goal 2. Improved rates of judicial compliance with the State’s voluntary sentencing guidelines.

Objective 2.1 Aggressive outreach and careful re-evaluation of criteria to improve compliance rates.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Guidelines subcommittee meetings held	5	4	4	4
Judicial review and training sessions held	14	5	8	8
Reports on compliance issued	1	1	1	1
Outcome: Percentage of (8) judicial circuits that met benchmark guideline compliance rate of 65 percent	100%	¹	100%	100%

Goal 3. Announced statements of time to be served by violent offenders when sentenced in circuit courts.

Objective 3.1 Cooperation with the State Parole Commission in its ongoing efforts to obtain adherence by the courts to announce at sentencing that violent offenders are required to serve at least 50 percent of their sentence.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Judicial review and training sessions held	8	5	8	8
Outcome: Percentage of violent offense cases with 50 percent of sentence announced	74%	¹	80%	80%

Goal 4. Availability of corrections options as needed in participating local jurisdictions.

Objective 4.1 Utilize inventory of available options, public support and support of action groups to improve knowledge of and incorporation of corrections options programs throughout the State.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Commission meetings/trainings held	4	4	4	4
Inventory of corrections options created/updated	0	0	0	1
Percentage of judicial circuits utilizing correctional options programs	100%	100%	100%	100%

Goal 5. Address the increased proportion of inmates considered violent or career in State prisons.

Objective 5.1 Support for adoption and implementation of corrections options programs to supplement its current structured sentencing system.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Commission meetings/trainings held	4	4	4	4
Public hearing meetings held	1	1	1	1
Inventory of alternatives to incarceration available Statewide	0	0	0	1
Reports with statistics on proportion of inmates by general offense type (person, property, drug)	1	1	1	1

¹ Fiscal year 2012 data entry is still being processed by MSCCSP staff.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.20 STATE COMMISSION ON CRIMINAL SENTENCING POLICY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
01 Salaries, Wages and Fringe Benefits.....		14,923	10,116
02 Technical and Special Fees.....	295,837	299,254	301,551
03 Communication.....	4,919	5,708	5,250
04 Travel.....	3,454	2,750	2,750
08 Contractual Services.....	8,819	6,250	14,017
09 Supplies and Materials.....	1,600	1,100	1,532
10 Equipment—Replacement.....	6,143		1,500
11 Equipment—Additional.....	301		350
13 Fixed Charges.....	21,878	22,264	22,934
Total Operating Expenses.....	47,114	38,072	48,333
Total Expenditure.....	342,951	352,249	360,000
Original General Fund Appropriation.....	351,229	352,249	
Transfer of General Fund Appropriation.....	-5,000		
Total General Fund Appropriation.....	346,229	352,249	
Less: General Fund Reversion/Reduction.....	3,278		
Net General Fund Expenditure.....	342,951	352,249	360,000

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.22 GOVERNOR’S GRANTS OFFICE

PROGRAM DESCRIPTION

The Governor’s Grants Office provides resources and technical assistance to State agencies, local governments, non-profit organizations, businesses and universities on all aspects of Federal grants and Federal funds. The Grants Office measures funds, identifies new funding opportunities and trains State agency staff in all aspects of grant writing and grants management.

MISSION

The mission of the Governor’s Grants Office is to help State government meet its policy priorities by measuring and increasing the flow of Federal funds coming into Maryland, while improving the level of coordination on grants issues between State agencies, local governments, non-profits and foundations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain or increase Federal funding to State agencies and other organizations.

Objective 1.1 Increase Federal grant dollars received by State agencies and throughout Maryland.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Output: Federal grant dollars received by State agencies (billions)	\$9.9	\$9.2	\$9.3	\$9.3
	FFY 2010 Actual	FFY 2011 Actual	FFY 2012 Estimated	FFY 2013 Estimated
Performance Measures¹				
Output: Federal grant dollars received by State agencies, local Governments, universities and non-profits (billions)	\$11.1	\$10.5	\$10.6	\$10.6

Goal 2. Improve working relationships between Maryland’s funding recipients, foundations and Federal grants contacts.

Objective 2.1 Conduct regular meetings with State agency points-of-contact assigned to the Governor’s Grants Office and local government counterparts who work on grants and grant management.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measure				
Output: Number of State Grants Team meetings conducted	4	4	4	4

Goal 3. Expand the level of expertise of government and non-profit personnel in the various facets of grants and grants management.

Objective 3.1 Develop and deliver specific training courses and presentations to State agency employees, with additional training courses offered to non-State entities (local governments and non-profits).

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measure				
Output: Number of courses, trainings and conferences held	47	34	40	40
Number of individuals trained	4,100	6,100	6,500	6,500

Goal 4. Improve the quality of grants management in State agencies.

Objective 4.1 Provide timely and appropriate training and advice on grants management issues.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measure				
Output: Number of new Federal audit findings ²	18	11	10	10

¹ Data provided by the USASpending.gov website. Previously data was obtained from the U.S. Census CFFR report (no longer exists).

² Data reported based on the submission of the annual Federal Single Audit Report. Findings represent activity for audits reported in the previous State fiscal year.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.22 GOVERNOR'S GRANTS OFFICE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>349,182</u>	<u>354,887</u>	<u>377,749</u>
03 Communication	1,770	2,626	2,370
04 Travel	1,939	2,500	2,300
08 Contractual Services	45,124	42,497	54,569
09 Supplies and Materials	1,424	500	500
10 Equipment—Replacement		2,400	
11 Equipment—Additional	270		300
13 Fixed Charges	<u>139</u>	<u>135</u>	<u>138</u>
Total Operating Expenses	<u>50,666</u>	<u>50,658</u>	<u>60,177</u>
Total Expenditure	<u>399,848</u>	<u>405,545</u>	<u>437,926</u>
Original General Fund Appropriation	350,257	363,437	
Transfer of General Fund Appropriation	3,421		
Total General Fund Appropriation	<u>353,678</u>	<u>363,437</u>	
Less: General Fund Reversion/Reduction	32		
Net General Fund Expenditure	353,646	363,437	387,926
Special Fund Expenditure	29,798	27,108	30,000
Reimbursable Fund Expenditure	16,404	15,000	20,000
Total Expenditure	<u>399,848</u>	<u>405,545</u>	<u>437,926</u>

Special Fund Income:

D15305 Grants Conference Registration Fees	29,798	25,000	30,000
swf325 Budget Restoration Fund		<u>2,108</u>	
Total	<u>29,798</u>	<u>27,108</u>	<u>30,000</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	16,404	15,000	20,000
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EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.23 STATE LABOR RELATIONS BOARDS

PROGRAM DESCRIPTION

The State Labor Relations Board (SLRB) and the Higher Education Labor Relations Board (HELRB) administer §3-101 through 3-602, Title 3, of the State Personnel and Pensions Article, which permits certain State employees and employees of State higher education institutions to determine whether they wish to elect an exclusive representative and enter into collective bargaining with their employers. Both Boards conduct representation elections, certify results and elected exclusive representatives, adopt regulations for same and for unfair labor practices, receive petitions and hear complaints under the statute and regulations. On a voluntary basis the Boards may assist parties in pursuing memoranda of understanding through negotiations. In addition, the SLRB also certifies employee units. There are approximately 30,000 State employees who fall under SLRB jurisdiction, while there are approximately 10,000 higher education employees who fall under SLRB jurisdiction. Under the provisions of SB 348 of 2006, the Boards retain separate jurisdictions and authorities but share a common administrative support staff and budget.

The passage of SB 590 and HB 243 (Chapters 324 and 325) of 2010 established the Public School Labor Relations Board (PSLRB) as an independent agency of the State Government to administer and enforce the labor relations laws for local boards of education and their employees. The PSLRB's authority over these matters was transferred from the State Board of Education, State Superintendent of Schools and local boards of education effective July 1, 2010, and will terminate on June 30, 2015.

The Boards support State employers, State institutions of higher education, public school systems throughout the state, and employees and labor organizations in achieving high quality relationships through the processes of considering and possibly engaging in collective bargaining. In so doing, the Boards recognize widely accepted and historically practiced principles of labor law, such as those embodied in the Wagner Act (National Labor Relations Act) and the policies and decisions of the National Labor Relations Board and other private and public sector statutes and regulations. At the same time, the Boards observe and respect special circumstances that pertain to State employers and public higher education institutions and environments in Maryland, and craft regulations and decide cases with that sensitivity.

The Boards seek to minimize disputes and maximize appropriate but timely responses to inquiries, needs and petitions under the law while being fully respectful of due process for all parties. The Boards' staff obtains information, educational materials, consulting services and training in order to provide effective professional service to institutions and unions under the law.

MISSION

Maryland's three independent Labor Relations Boards ensure that employees eligible for collective bargaining have a full and fair opportunity to determine whether they will elect an exclusive representative through fair election processes. The Boards assist the parties through staff, regulations, voluntary support and impartial decisions on disputes that may arise under the regulations governing fair and effective implementation of the statute.

VISION

The Boards will ensure that State employers, County Public School Boards, Higher Education management, employees, and any elected representative unions have a fair and positive environment in which to carry out their rights under the laws the Boards are charged with enforcing.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Higher Education Labor Relations Board

Goal 1. Provide efficient, fair and accurate employee elections regarding exclusive representation.

Objective 1.1 Certify election candidates, meet with all candidates and employer representatives to establish election rules and procedures, issue Election Orders, conduct secret ballot elections within 90 days of first petition submission, encourage high percentage of employee participation in elections and certify results.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Input: Election petitions filed	1	0	1	1
Output: Elections held within 90 days	1	0	1	1
Elections certified	1	0	1	1
Outcome: Percent of eligible voters participating in elections	84%	NA	76%	72%

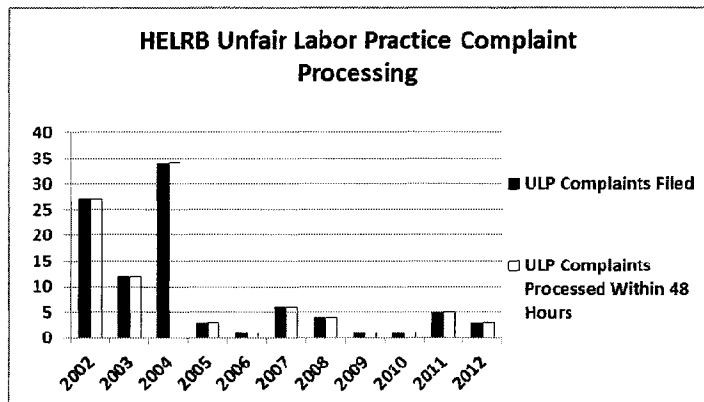
EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.23 STATE LABOR RELATIONS BOARDS (Continued)

Goal 2. Receive and process petitions and complaints promptly, and address controversies efficiently and impartially.

Objective 2.1 Issue notice to respondent party within 48 hours of receipt of any properly filed petition providing clear timeline for response.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Unfair Labor Practice petitions received	5	3	4	4
Unit Clarification petitions received	0	0	0	0
Petitions for Declaratory Ruling received	0	0	0	0
Quality: Notices issued within 48 hours	5	3	4	4



Objective 2.2 Conduct impartial investigation into probable cause basis for any unfair labor practice or other petition properly filed.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of investigations	3	3	4	4
Output: Findings of Probable Cause	0	0	1	1
Motions to Reconsider	0	1	1	1
Outcome: Motions to Reconsider granted by Board	0	0	1	1

Goal 3. Conduct all Board/Agency business under an ethic of neutrality with fairness and impartiality in application of statute and regulations.

Objective 3.1 Seek to ensure that all decisions and orders are issued impartially in accordance with applicable statutes and regulations.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of decisions and orders issued ²	3	2	2	2
Output: Decisions and orders appealed to Circuit Court	0	0	1	1
Appeals withdrawn	0	0	1	1
Appeals pending	0	0	1	1
Outcome: Board decisions upheld by Court	0	0	1	1
Board overturned/remanded by Court	0	0	1	1

¹ As certain of these measures reflect activity of a judicial or quasi-judicial nature, the HELRB does not project its future estimated activity levels.

² HELRB dispositions may not equal 100 percent since parties may settle or withdraw at any time prior to Board action or the issuance of a Probable Cause Investigative Report. Also, depending on the complexity of the case, it may continue beyond a particular fiscal year. Note that the HELRB always encourages settlement.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.23 STATE LABOR RELATIONS BOARDS (Continued)

State Labor Relations Board

Goal 1. Provide efficient, fair and accurate employee elections regarding exclusive representation.

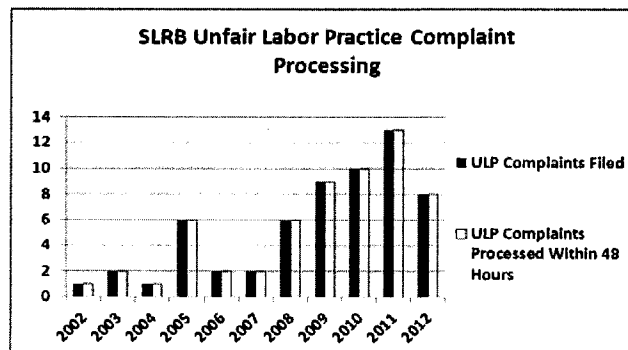
Objective 1.1 Certify election candidates, meet with all candidates and employer representatives to establish election rules and procedures, issue Election Orders, conduct secret ballot elections within 90 days of first petition submission, encourage high percentage of employee participation in elections and certify results.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Input: Election petitions filed	1	0	3	1
Output: Elections certified	1	0	3	1
Quality: Elections held within 90 days	1	0	3	1
Outcome: Percent of eligible voters participating in elections	37%	N/A	40%	40%

Goal 2. Receive and process petitions and complaints promptly, and address controversies efficiently and impartially.

Objective 2.1 Issue notice to respondent party within 48 hours of receipt of any properly filed petition, providing clear timeline for response.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Input: Unfair Labor Practice petitions received	13	8	8	8
Unit Clarification petitions received	0	0	0	0
Petitions for Declaratory Ruling received	0	0	0	0
Output: Notices issued within 48 hours	13	8	8	8



Goal 3. Conduct all Board/Agency business under an ethic of neutrality with fairness and impartiality in application of statute and regulations.

Objective 3.1 Seek to ensure that all decisions and orders are issued impartially in accordance with applicable statutes and regulations.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Input: Number of decisions and orders issued ³	4	8	6	6
Output: Decisions and orders appealed to Circuit Court	0	0	4	4
Appeals withdrawn	0	0	4	4
Appeals pending	0	0	4	4
Outcome: Board decisions upheld by Court	0	0	4	4
Board overturned/reprimanded by Court	0	0	4	4

³ SLRB dispositions may not equal 100 percent since parties may settle or withdraw at any time prior to Board action or the issuance of a Probable Cause Investigative Report. Also, depending on the complexity of the case, it may continue beyond a particular fiscal year. Note that the SLRB always encourages settlement.

⁴ As certain of these measures reflect activity of a judicial or quasi-judicial nature, the SLRB does not project its future estimated activity levels.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.23 STATE LABOR RELATIONS BOARDS (Continued)

Public School Labor Relations Board⁵

Goal 1. Provide efficient, fair and accurate employee elections regarding exclusive representation.

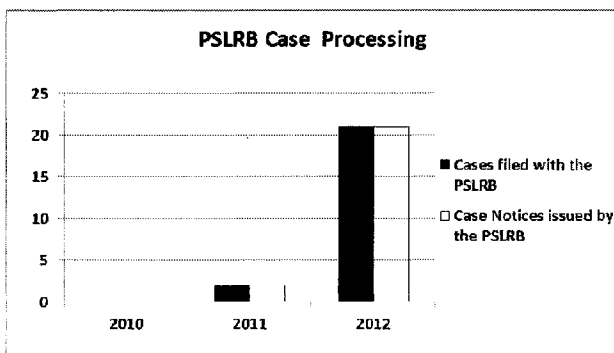
Objective 1.1 Certify election candidates, meet with all candidates and employer representatives to establish election rules and procedures, issue Election Orders, conduct secret ballot elections within 90 days of first petition submission, encourage high percentage of employee participation in elections and certify results.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Election petitions filed	0	0	1	1
Output: Elections held within 90 days	0	0	1	1
Elections certified	0	0	1	1
Outcome: Percent of eligible voters participating in elections	N/A	N/A	76%	72%

Goal 2. Receive and process Impasse Requests, Statutory Violation Petitions, and Requests to resolve negotiability disputes promptly, and address controversies efficiently and impartially.

Objective 2.1 Issue notice to respondent party within 48 hours of receipt of any properly filed Board filing, providing clear timeline for response.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Impasse Requests filed	2	10	10	10
Negotiability disputes filed	0	1	3	3
Statutory Violations filed	0	10	10	10
Quality: Notices issued within 48 hours	2	21	23	23



Goal 3. Conduct all Board/Agency business under an ethic of neutrality with fairness and impartiality in application of statute and regulations.

Objective 3.1 Seek to ensure that all decisions and orders are issued impartially in accordance with applicable statutes and regulations.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of decisions and orders issued ⁶	2	14	10	10
Output: Decisions and orders appealed to Circuit Court	0	2	7	7
Appeals withdrawn	0	1	7	7
Appeals pending	0	1	7	7
Outcome: Board decisions upheld by Court	0	0	7	7
Board overturned/remanded by Court	0	0	7	7

⁵ Now that the PSLRB has been constituted and work has begun, it has become quite clear that this Board will have a much bigger fiscal impact than was previously determined. There are a number of complaints that may be filed before the PSLRB, and there are significant timelines that will require the Boards' staff to be continually working on PSLRB matters. This should not be to the detriment of the other two Boards, since the three labor boards share the same staff.

⁶ PSLRB dispositions may not equal 100 percent since parties may settle or withdraw at any time prior to Board action. Also, depending on the complexity of the case, it may continue beyond a particular fiscal year. Note that the PSLRB always encourages settlement.

⁷ As certain of these measures reflect activity of a judicial or quasi-judicial nature, the PSLRB does not project its future estimated activity levels.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.23 STATE LABOR RELATIONS BOARD

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	2.60	3.00	3.00
Number of Contractual Positions.....		1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	249,017	289,936	323,270
02 Technical and Special Fees.....	7,450	53,898	56,627
03 Communication.....	4,577	23,100	23,050
04 Travel.....	3,044	5,029	6,005
08 Contractual Services.....	9,645	11,764	16,056
09 Supplies and Materials.....	1,295	2,050	2,600
10 Equipment—Replacement.....		1,200	2,400
11 Equipment—Additional.....	715	3,000	
13 Fixed Charges.....	7,267	11,299	11,368
Total Operating Expenses.....	26,543	57,442	61,479
Total Expenditure.....	283,010	401,276	441,376
Original General Fund Appropriation.....	120,323	152,828	
Transfer of General Fund Appropriation.....	3,484	100,000	
Total General Fund Appropriation.....	123,807	252,828	
Less: General Fund Reversion/Reduction.....	2,663		
Net General Fund Expenditure.....	121,144	252,828	349,165
Special Fund Expenditure.....		671	
Reimbursable Fund Expenditure.....	161,866	147,777	92,211
Total Expenditure.....	283,010	401,276	441,376

Special Fund Income:

swf325 Budget Restoration Fund.....	671
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Reimbursable Fund Income:

R65901 Public Higher Education Institutions.....	161,866	147,777	92,211
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SECRETARY OF STATE

D16A06.01 OFFICE OF THE SECRETARY OF STATE

PROGRAM DESCRIPTION

Under the Maryland Constitution and State statutes, the Office of the Secretary of State is charged with a variety of responsibilities. The Secretary attests to the Governor's signature on all public papers and documents; certifies documents for international transactions; registers trademarks, service marks and insignia; administers the Notary Public laws; processes the extradition of prisoners; commissions Special Police and Railroad Police; registers charitable organizations, professional fundraisers and solicitors; educates the public concerning charitable organizations and solicitations; administers the Address Confidentiality Program; represents the State of Maryland and the Executive Department in intergovernmental and international affairs; and administers the Maryland Sister States Program. The Secretary also chairs the Governor's Subcabinet for International Affairs. In addition, the Office of the Secretary of State includes the Division of State Documents, which publishes all State administrative regulations in the Code of Maryland Regulations (COMAR) and the Maryland Register.

MISSION

To provide the citizens of Maryland with information, services and assistance relating to the constitutional, statutory and regulatory functions assigned to the Office of the Secretary of State. To promote Maryland's expanding role in international affairs by representing the Executive Department and the State of Maryland in diplomatic and related duties. To foster communication and cooperation across State, county and municipal borders through the coordination of intergovernmental activities.

VISION

We will exemplify the characteristics of dedicated public servants in our efforts to assist Maryland citizens by placing an increased emphasis on quality customer service and improving State relations, both nationally and internationally.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Implement a document management plan to manage documents related to the operation of the Division of State Documents.

Objective 1.1 Develop an electronic management system by 2015 to capture, manage, store, preserve, and deliver documents related to organizational processes.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Develop a safe storage and backup system for DSD documents	¹	10%	30%	40%

Goal 2. Strengthen and enhance Maryland's role and influence in international affairs.

Objective 2.1 Facilitate the development of short and long term international relationships through a full range of exchange programs via the Governor's Subcabinet on International Affairs and the Maryland Sister State Program.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: International meetings and contacts by the Office of the Secretary of State	1,992	2,050	2,100	2,125
Documents certified for international use	39,945	45,469	47,000	49,000
Citizens and business leaders volunteering as members of Maryland Sister States committees	170	190	200	250
International events and delegations hosted	41	45	50	55

¹ New goal implemented in fiscal year 2012. Measurements show the percentage of the system that is complete.

SECRETARY OF STATE

D16A06.01 OFFICE OF THE SECRETARY OF STATE (Continued)

Goal 3. Obtain updated information from delinquent charitable organizations required to register with the Office of the Secretary of State.

Objective 3.1 Ensure compliance with the requirements of the Maryland Solicitations Act by reviewing the financial information submitted by charitable organizations identified as having inconsistencies or potential problems.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Charitable organizations in good standing	8,562	8,952	10,000	10,500
Number of delinquent charities	1,677	1,947	1,500	1,600
Delinquent charities contacted	325 ²	1,576	1,300	1,350
Output: Delinquencies resolved (in addition to overall contacts)	38 ²	412	470	500

Goal 4. Help Maryland residents make informed decisions when contributing to a charitable organization.

Objective 4.1 In conjunction with the Federal Trade Commission and other charity regulators provide information to Maryland residents about wise charitable giving.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Responses to requests for information about charities and registration status with the Office of the Secretary of State	8,267	8,821	9,500	9,800

Goal 5. Maintain and expand the Address Confidentiality Program (ACP) for victims of domestic violence who have relocated to avoid further abuse. The program helps participants keep their home, work and/or school address secret by providing a substitute mailing address they can use instead. The program also permits State and local agencies to respond to requests for public information without disclosing the victim's actual address.

Objective 5.1 Expand public outreach to ensure that the ACP is known to individuals in need and the service agencies that support them.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Applicant assistants registered	122	202	150	200
Output: Number of statewide program participants	475	644	775	900
Number of participants re-enrolling	14	23	38	48
Pieces of mail forwarded	10,808	15,577	20,000	25,000
	2011	2012	2013	2014
Other Performance Measures	Actual	Actual	Estimated	Estimated
Input: COMAR partial subscriptions by title	5,645	1,836	2,000	2,200
Output: Notary Public commissions processed	21,075	19,248	22,000	22,700
MD Register subscriptions	300	250	300	300
Number of COMAR Supplement pages changed	34,536 ³	8,134	11,000	12,500

² Data element was not tracked prior to April 2011.

³ Reflects a one-time reprint of all COMAR titles in new 8.5 x 11 format.

SECRETARY OF STATE

D16A06.01 OFFICE OF THE SECRETARY OF STATE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,869,406	1,844,720	1,945,236
02 Technical and Special Fees.....	34,324	47,373	22,303
03 Communication.....	96,021	77,135	71,819
04 Travel.....	36,777	2,500	6,026
07 Motor Vehicle Operation and Maintenance	4,654	5,140	4,840
08 Contractual Services.....	137,389	215,115	189,075
09 Supplies and Materials	60,274	41,703	39,500
10 Equipment—Replacement.....	31,928	14,000	5,000
11 Equipment—Additional.....	5,138	1,000	3,000
13 Fixed Charges.....	6,730	9,100	7,570
Total Operating Expenses.....	378,911	365,693	326,830
Total Expenditure	2,282,641	2,257,786	2,294,369
Original General Fund Appropriation.....	1,850,110	1,902,762	
Transfer of General Fund Appropriation.....	18,561		
Total General Fund Appropriation.....	1,868,671	1,902,762	
Less: General Fund Reversion/Reduction.....	229		
Net General Fund Expenditure.....	1,868,442	1,902,762	1,928,399
Special Fund Expenditure.....	414,199	355,024	365,970
Total Expenditure	2,282,641	2,257,786	2,294,369
Special Fund Income:			
D16301 Sales of Publications, Binders and Data	414,199	346,008	365,970
swf325 Budget Restoration Fund.....		9,016	
Total	414,199	355,024	365,970

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 ADMINISTRATION

PROGRAM DESCRIPTION

Historic St. Mary's City is an outdoor history and archaeology museum that preserves, researches, and interprets the site of Maryland's first capital. Chapter 583, Acts of 1997, established the Historic St. Mary's City Commission as an independent unit of State government reporting to the Office of the Governor.

MISSION

The mission of the Historic St. Mary's City Commission is to preserve and protect the archaeological and historical record of Maryland's first colonial capital, and to appropriately develop and use this historic and scenic site for the education, enjoyment, and general benefit of the public.

VISION

Through the work of the Historic St. Mary's City Commission, all citizens of Maryland will understand how Historic St. Mary's City played a vital role in developing core principles of American democracy such as liberty of conscience, separation of church and state, representative government, and economic opportunity; and they will support the preservation and development of Historic St. Mary's City as a National Historic Landmark.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Preservation and Research. Assure that the archaeological sites and collections, scenic views, and rural character of Maryland's most important historic site are safeguarded by preservation and research practices consistent with its status as a National Historic Landmark District (NHL). Fully apply all appropriate historical, archaeological, and scientific resources to document the land features, structures, political and economic activities, and lives of individuals associated with the National Historic Landmark District where Maryland's first capital was situated.

Objective 1.1 Perform intensive archaeological investigations of new sites, including systematic excavation, screening, mapping and recording of at least 500 cubic feet annually of underlying cultural deposits, using professional archaeological and scientific processes, to increase knowledge about Maryland's first capital.

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Volume (cubic feet) of soil investigated for new artifacts	1,300	1,500	1,000	1,000

Objective 1.2 Process, catalogue, curate, computerize at least 20,000 artifacts annually for the permanent museum archaeological collection.

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Number of artifacts added to artifact computer data base	28,592	25,300	12,000	12,000

Objective 1.3 Produce at least 600 pages annually of scholarly written products based on the Historic Saint Mary's City Commission research and scientific analysis program, including special studies, reports, books, and articles regarding the archaeology, history, and architecture of St. Mary's City.

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Number of pages of new research and analysis	500	800	700	700

HISTORIC ST. MARY'S CITY COMMISSION

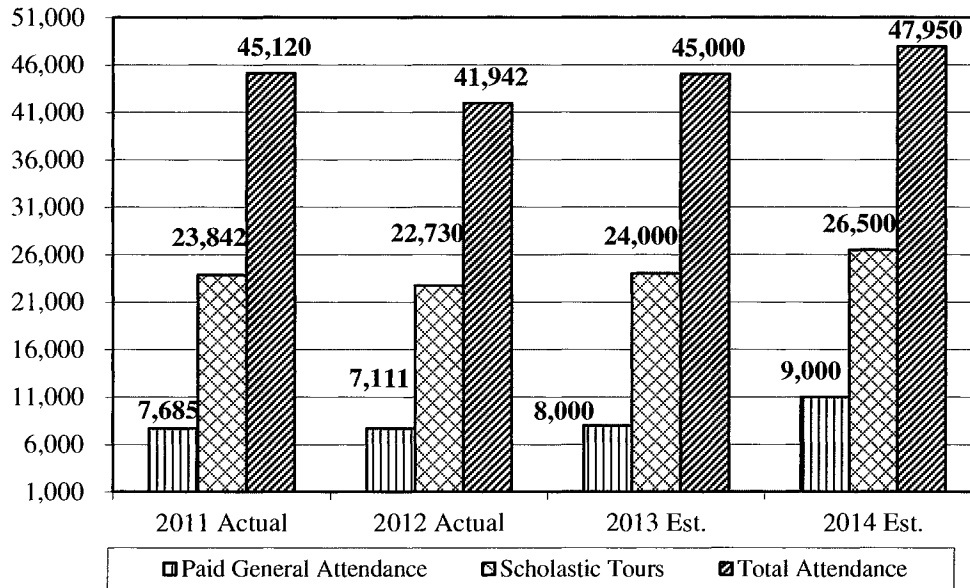
D17B01.51 ADMINISTRATION (Continued)

Goal 2. Education and Interpretation. Engage large and diverse audiences of every age level, giving special attention to the school children of Maryland through interpretive and educational programs that bring to life the history of St. Mary's City and its relevance to our current society.

Objective 2.1 Achieve or exceed an annual visitation level of 10,000 paid general admissions, 29,000 paid school tours, and 50,000 total site usage.

Performance Measure	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Outcome: Paid general public attendance	7,685	7,111	8,000	9,000
School children (scholastic tours)	23,842	22,730	24,000	26,500
Adult tours	892	565	1,100	1,200
Attendance for paid event and partner events(wedding, reception)	7,074	7,158	7,700	8,000
Paid member attendance	785 ¹	859	1,500	1,750
Free admissions (MD Day, Riverfest, PR)	4,842 ¹	3,519	2,700	1,500
Total served on-site	45,120	41,942	45,000	47,950

Annual Visitation



Goal 3. Governance and Management. Assure that Historic St. Mary's City is recognized for sound planning and fiduciary oversight and strong base of public and private support.

Objective 3.1 Acquire at least \$100,000 in grants/gifts and \$500,000 in earned revenue each year.

Performance Measure	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Outcome: Earned Special Funds	\$944,110	\$1,044,113	\$1,155,300	\$1,244,800
Grants and Gifts Received by HSMC Commission and HSMC Foundation (in-kind material donations included)	\$184,866	\$188,074	\$190,000	\$195,000
Volunteer (in-kind at \$20.25 per hour)	\$437,628	\$566,664	\$650,000	\$700,000
Total Gift, Grant and In-Kind Revenue	\$1,566,604	\$1,798,851	\$1,995,300	\$2,139,800

¹ Revised since last year's publication.

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	32.00	32.00	32.00
Number of Contractual Positions.....	14.63	18.71	12.98
01 Salaries, Wages and Fringe Benefits	1,857,683	1,970,773	2,010,937
02 Technical and Special Fees.....	398,826	447,239	380,844
03 Communication.....	11,588	11,000	11,400
04 Travel	9,249	3,750	9,200
06 Fuel and Utilities.....	109,239	148,900	133,400
07 Motor Vehicle Operation and Maintenance	39,880	29,820	73,820
08 Contractual Services.....	236,351	264,412	295,122
09 Supplies and Materials	113,754	117,207	131,831
10 Equipment—Replacement		2,000	2,000
11 Equipment—Additional.....	8,590		2,000
13 Fixed Charges.....	27,550	28,559	26,593
Total Operating Expenses.....	556,201	605,648	685,366
Total Expenditure.....	2,812,710	3,023,660	3,077,147
Original General Fund Appropriation.....	1,847,922	1,941,463	
Transfer of General Fund Appropriation.....	23,467		
Net General Fund Expenditure.....	1,871,389	1,941,463	2,108,000
Special Fund Expenditure.....	873,965	932,197	969,147
Federal Fund Expenditure.....	67,356	150,000	
Total Expenditure	2,812,710	3,023,660	3,077,147

Special Fund Income:

D17301 Historic St. Mary's City Revenue	873,965	923,141	969,147
swf325 Budget Restoration Fund.....		9,056	
Total	873,965	932,197	969,147

Federal Fund Income:

45.164 Promotion of the Humanities—Public Programs		75,000	
45.303 Conservation Project Support.....	67,356	75,000	
Total	67,356	150,000	

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 GOVERNOR'S OFFICE FOR CHILDREN

PROGRAM DESCRIPTION

The Governor's Office for Children (GOC) provides a coordinated, comprehensive, interagency approach to the development of integrated systems of care that are child and family focused and driven; emphasizes prevention, early intervention and community based services for all children and families; and pays special attention to at-risk populations. Building upon a background of the systems reform initiative, the work of the Local Management Boards (LMBs) and utilizing the Results Accountability framework, GOC informs and supports the collective and specific work of the Children's Cabinet; collaborates with LMBs to plan, coordinate and monitor the delivery of integrated services along the full continuum of care; oversees the use of monies from the Children's Cabinet Interagency Fund in accordance with policies and procedures established by the Children's Cabinet; and assists the Children's Cabinet in the allocation of any funds assigned for distribution as grants. Additional goals, objectives and performance measures pertinent to the work of GOC can be found in Program R00A04.01, Children's Cabinet Interagency Fund, under the Maryland State Department of Education.

MISSION

GOC promotes the State's vision for a stable, safe and healthy environment for children and families. GOC conducts work needed to meet the goals identified in the Implementation Plan established for the Maryland Child and Family Services Interagency Strategic Plan, including development and implementation of interagency policies. GOC also facilitates the work of the Maryland Children's Cabinet and promotes child well-being by:

- Using results and indicators in planning, decision-making and evaluation;
- Collaborating with the Local Management Boards;
- Convening State agencies, local partners, and community stakeholders to develop policies and initiatives reflecting the priorities of the Governor and the Children's Cabinet, and that improve the service-delivery system for Maryland's children and families.
- Advancing integrated systems of care;
- Using data and technology (State Children, Youth and Family Information System – SCYFIS) to continuously measure and evaluate outcomes; and
- Managing the Children's Cabinet Interagency Fund.

VISION

Maryland will achieve child well-being through interagency collaboration and State and local partnerships.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide support and assistance to the Children's Cabinet, the Children's Cabinet Results Team, Interagency Licensing Committee, the State Coordinating Council, and other interagency committees.

Objective 1.1 Provide technical assistance to Local Care Teams (LCTs) to assist them in meeting the needs of the children and families whom they serve.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of participants reporting that the training was useful (4 or 5 on the survey).	79%	79%	75%	75%

Objective 1.2 The State Coordinating Council (SCC) will review 75 percent of new cases within 14 days of receipt of all required documentation.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new cases scheduled and reviewed	184	187	185	185
Outcome: Percentage of new cases reviewed by the SCC within 14 calendar days of submission of all required documentation.	69%	72%	75%	75%

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 GOVERNOR'S OFFICE FOR CHILDREN (Continued)

Objective 1.3 Provide Single Point of Entry training and technical assistance to potential residential child care providers to meet the requirements of COMAR 14.31.02.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Percent of participants reporting that the training was useful (4 or 5 on the survey)	98%	98%	95%	95%

Objective 1.4 Provide assistance to residential child care providers to meet the requirements of COMAR 14.31.05-14.31.07.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Percent of participants reporting that the training was useful (4 or 5 on the survey)	75%	65%	75%	75%

Goal 2. Support policy and program development by providing user-friendly, data-based reports generated by SCYFIS that focus on the results for child well-being and associated indicators, and continuously monitor and evaluate outcomes.

Objective 2.1 Resolve 85 percent of SCYFIS service requests within 48 hours.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Percent of users requesting service assistance (via phone or online)	8%	26%	20%	20%
Quality: Percent of service requests that are resolved within 48 hours	45%	93%	85%	85%

Objective 2.2 Eighty percent of users who respond to a survey are satisfied with the SCYFIS Modules and reports.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Percent of responders reporting satisfaction with SCYFIS modules and reports	78%	79%	80%	80%

Objective 2.3 Provide CSOMS training and technical assistance to residential child care providers to meet the requirements of Human Services Article § 8-1004

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percent of participants trained reporting that training was useful (4 or 5 on the survey)	91%	90%	90%	90%

Goal 3. Provide support and assistance to members of the Partnership to End Childhood Hunger Initiative to ensure increased participation in food/ nutrition programs.

Objective 3.1 Increase participation in the School Breakfast Program by 5 percent over the prior school year.

Maryland State Department of Education Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Average daily participation	47.2% ¹	51.9%	55.0%	60.0%
Percent annual change in average daily participation	4% ¹	10%	6%	9%

¹ Data revised from previous year.

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 GOVERNOR'S OFFICE FOR CHILDREN (Continued)

Objective 3.2 Increase the participation of the Summer Food Service Program (SFSP) by Free and Reduced Price Meals individuals participating in the National School Lunch Program during the school year.

Maryland State Department of Education	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Average daily participation	35,807	48,083	48,112	60,141
Percent annual change in average daily participation	-6.3%	34.3%	0.1%	25.0%

Objective 3.3 Increase the number of children participating in At-Risk Afterschool Meal Programs at eligible sites.

Maryland State Department of Education	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Average daily participation	9,418 ¹	11,507	12,082	12,686
Percent annual change in average daily participation	181.6% ¹	22.2%	5.0%	5.0%

Objective 3.4 Increase participation of eligible children (18 and under) in the Food Supplement Program.

Department of Human Resources	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of eligible children participating in the program	291,200 ¹	300,962	323,568	341,364
Percent annual change in eligible children participating in program	12.0% ¹	3.4%	7.5%	5.5%

Objective 3.5 Increase the total number of women under 18 and children participating in the Women, Infants, and Children (WIC) program.

Department of Health and Mental Hygiene	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of participants 18 and under in the WIC program	112,203	110,925	114,671	115,363
Percent annual change of participants 18 and under in the WIC program	-0.4%	-1.1%	3.4%	0.6%

Goal 4. Collaborate with Local Management Boards (LMBs), and other State Agencies and local stakeholders to increase the capacity of communities to meet the specific needs of their jurisdictions' children and families.

Objective 4.1 Provide technical assistance to LMBs to support community plans and efforts to serve children and families locally with the most effective, responsive and culturally competent strategy available.

Performance Measures	2011	2012	2013	2014
Outcome: Percent of individuals trained reporting that training was useful	Actual	Actual	Estimated	Estimated
Percent of LMB staff and training participants who report satisfaction with technical assistance and trainings	91%	100%	95%	95%
Percent of LMB staff and training participants who report satisfaction with technical assistance and trainings	100%	100%	95%	95%

¹ Updated to reflect current data.

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 GOVERNOR'S OFFICE FOR CHILDREN (Continued)

Goal 5. Expand implementation of evidence-based practices (EBPs) and promising practices.

Objective 5.1 Support jurisdictional and provider readiness efforts through required training and coaching.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Number of Multi-Systemic Therapy (MST) slots funded by CCIF	¹	5	5	5
Number of Functional Family Therapy (FFT) slots funded by CCIF	¹	44	44	44

Objective 5.2 Support the provision of outcome and fidelity monitoring for an array of EBPs in Maryland.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of MST providers with an average overall therapist adherence score of .61 or greater	¹	100%	95%	95%

Goal 6. Improve accountability for the Children's Cabinet Interagency Fund through grant administration, monitoring and technical assistance.

Objective 6.1 Provide grant administration and contract monitoring for Care Management Entity (CME) contracts.

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimated
Outcome: Percent of CMEs scoring 80 percent or better on monitoring checklist	¹	¹	100%	100%
Percent of youth who reported a positive perception of outcomes of CME services	76%	78%	75%	75%
Percent of families who reported a positive perception of outcomes of CME services	50%	71%	75%	75%

Objective 6.2 Improve accountability for strategies supported by the Children's Cabinet Interagency Fund through monitoring and technical assistance of LMBs.

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimated
Outcome: Percent of LMBs that demonstrate a reduction in the number of repeat monitoring findings (or maintain zero repeat findings) from GOC monitoring visits	¹	¹	30%	30%
Percent of LMBs who report that monitoring was useful or very useful (4 or 5 on survey)	¹	25%	30%	40%

¹ Data unavailable.

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 GOVERNOR'S OFFICE FOR CHILDREN

Appropriation Statement:

	2012	2013	2014
	Actual	Appropriation	Allowance
Number of Authorized Positions	16.50	16.50	16.50
01 Salaries, Wages and Fringe Benefits	<u>1,456,337</u>	<u>1,505,613</u>	<u>1,519,529</u>
02 Technical and Special Fees	<u>5,349</u>		
03 Communication	45,749	35,218	26,774
04 Travel	13,282	8,000	13,627
07 Motor Vehicle Operation and Maintenance	-15	2,660	6,340
08 Contractual Services	79,828	39,684	46,234
09 Supplies and Materials	12,777	7,500	10,000
10 Equipment—Replacement	18,216	9,500	10,200
11 Equipment—Additional	2,034		
12 Grants, Subsidies and Contributions	361,396	550,000	
13 Fixed Charges	<u>4,045</u>	<u>1,310</u>	<u>1,296</u>
Total Operating Expenses	<u>537,312</u>	<u>653,872</u>	<u>114,471</u>
Total Expenditure	<u>1,998,998</u>	<u>2,159,485</u>	<u>1,634,000</u>
Original General Fund Appropriation	1,617,195	1,599,098	
Transfer of General Fund Appropriation	<u>18,754</u>		
Total General Fund Appropriation	<u>1,635,949</u>	<u>1,599,098</u>	
Less: General Fund Reversion/Reduction	380		
Net General Fund Expenditure	1,635,569	1,599,098	1,634,000
Special Fund Expenditure	2,033	10,387	
Federal Fund Expenditure	<u>361,396</u>	<u>550,000</u>	
Total Expenditure	<u>1,998,998</u>	<u>2,159,485</u>	<u>1,634,000</u>
 Special Fund Income:			
D18326 Forum for Youth Investment	2,033	2,968	
swf325 Budget Restoration Fund		<u>7,419</u>	
Total	<u>2,033</u>	<u>10,387</u>	
 Federal Fund Income:			
10.583 Hunger Free Communities	<u>361,396</u>	<u>550,000</u>	

INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

SUMMARY OF INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	18.00	17.00	17.00
Total Number of Contractual Positions.....	2.00	1.00	
Salaries, Wages and Fringe Benefits.....	1,392,811	1,469,204	1,498,987
Technical and Special Fees.....	47,865	67,397	
Operating Expenses.....	1,650,703	181,942	180,464
Original General Fund Appropriation.....	3,033,294	1,575,796	
Transfer/Reduction.....	14,029		
Total General Fund Appropriation.....	3,047,323	1,575,796	
Less: General Fund Reversion/Reduction.....	3,809		
Net General Fund Expenditure.....	3,043,514	1,575,796	1,679,451
Special Fund Expenditure.....	47,865	142,747	
Total Expenditure.....	3,091,379	1,718,543	1,679,451

INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Public School Construction Program reviews and analyzes requests for State funds for capital improvement projects for public school buildings from each local education agency with the approval of the local government. The funded projects enable students and teachers to learn and teach in safe and educationally supportive learning environments. Local matching funds are required for projects which are funded through the Public School Construction Capital Improvement Program, such as renovations, additions, new and replacement schools, limited renovations, systemic renovations, and high school science and pre-kindergarten renovations and additions. Other funding programs include the Aging School Program (ASP) and the Qualified Zone Academy Bond (QZAB) program. The Public School Construction Program coordinates with the Department of General Services, the Maryland Department of Planning, and the Maryland State Department of Education to perform various work and services.

MISSION

The Public School Construction Program provides leadership and resources to local education agencies in the development of school facilities so that all Maryland public school students, teachers, administrators and staff have safe and educationally supportive environments in which to teach and learn. The overriding goal of the Public School Construction Program is to promote equity in the quality of school facilities throughout the State of Maryland.

VISION

A State in which all public school facilities enable students and educators to learn and teach in safe environments that are designed, constructed, and maintained to support the requirements of educational programs and services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Public School Construction Program will promote physical learning environments that support the educational goals of the Maryland State Department of Education (MSDE) and local education agencies (LEAs).

Objective 1.1 Each fiscal year funding will be provided for at least 70 percent of the high school science lab projects that are requested that have no outstanding technical questions or issues.

Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimated
Input: Number of science projects requested without outstanding questions or issues	3	4	2	¹
Output: Number of science projects without outstanding questions or issues that were approved	2	4	2	¹
Outcome: Percent of science projects without outstanding questions or issues that were approved	67% ²	100%	100%	¹

¹ Data not yet available

² The one science project not funded in fiscal year 2011 was the LEA's 26th local priority planning request and 27th local priority funding request out of 65 total requests, and consequently was not recommended for approval due to fiscal constraints.

INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION (Continued)

Objective 1.2 Each fiscal year 90 percent of the Pre-Kindergarten and Kindergarten projects in support of State mandates that are requested, and that have no outstanding questions or issues, will be funded.

Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimated
Input: Number of Pre-Kindergarten and Kindergarten projects requested that did not have outstanding questions or issues	9	6	4	3
Output: Number of Pre-Kindergarten and Kindergarten Projects without outstanding questions or issues that were approved	9	5	4	3
Outcome: Percent of Pre-Kindergarten and Kindergarten projects, without outstanding questions or issues that were approved	100%	71% ⁴	100%	3

Goal 2. The Public School Construction Program (PSCP) promotes well maintained, safe physical environments in which to teach and learn.

Objective 2.1 Each fiscal year the PSCP conducts maintenance surveys in a minimum of 230 schools.

Objective 2.2 PSCP reports findings to the Board of Public Works, IAC, and LEAs; and requires LEAs to provide corrective information on specific items rated below adequate.

Objective 2.3 PSCP receives remediation plans for 100 percent of schools rated not adequate or poor overall; and re-inspects all schools rated not adequate or poor overall in the previous year (unless remediation plan requires more time to correct the deficiency).

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Total number of schools surveyed	230	230	230	230
Output: Report on number of schools rated not adequate or poor to BPW, IAC, and LEAs	4 ⁵	2 ⁵	3	3
Outcome: Percent of remediation plans received by PSCP for schools rated not adequate or poor	75% ⁷	6	3	3
Percent of schools rated not adequate or poor that are re-inspected in the subsequent year and deficiencies are found to be corrected	75% ⁷	8	3	3

Goal 3. The Public School Construction Program will promote equity in the quality of school facilities throughout the State of Maryland.

Objective 3.1 In any one year the deviation for each LEA from the statewide average age of the square footage will remain constant or improve from the baseline LEA deviation recorded in fiscal year 2006 (calendar 2005).

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Statewide average age of square footage (years)	27	27	27	3
Output: Deviation from statewide average age of square footage for each LEA	See chart	See chart	3	3

³ Data not yet available.

⁴ One eligible pre-kindergarten/kindergarten project was not funded in fiscal year 2012 because of fiscal constraints: the LEA preferred that State funds be allocated to higher priority projects in their request (another requested pre-kindergarten/kindergarten project was ineligible due to the withdrawal of local fiscal support).

⁵ Reports to BPW, IAC and LEAs are in process of being completed. Numbers shown refer to findings; reports have not been finalized as of December 2012. Delays have been incurred due to staff shortages to carry out the in-house tasks associated with report analysis, collation, correspondence with LEAs, and development of the annual report.

⁶ Data not available until the fiscal year reports are finalized (see Footnote 5 above).

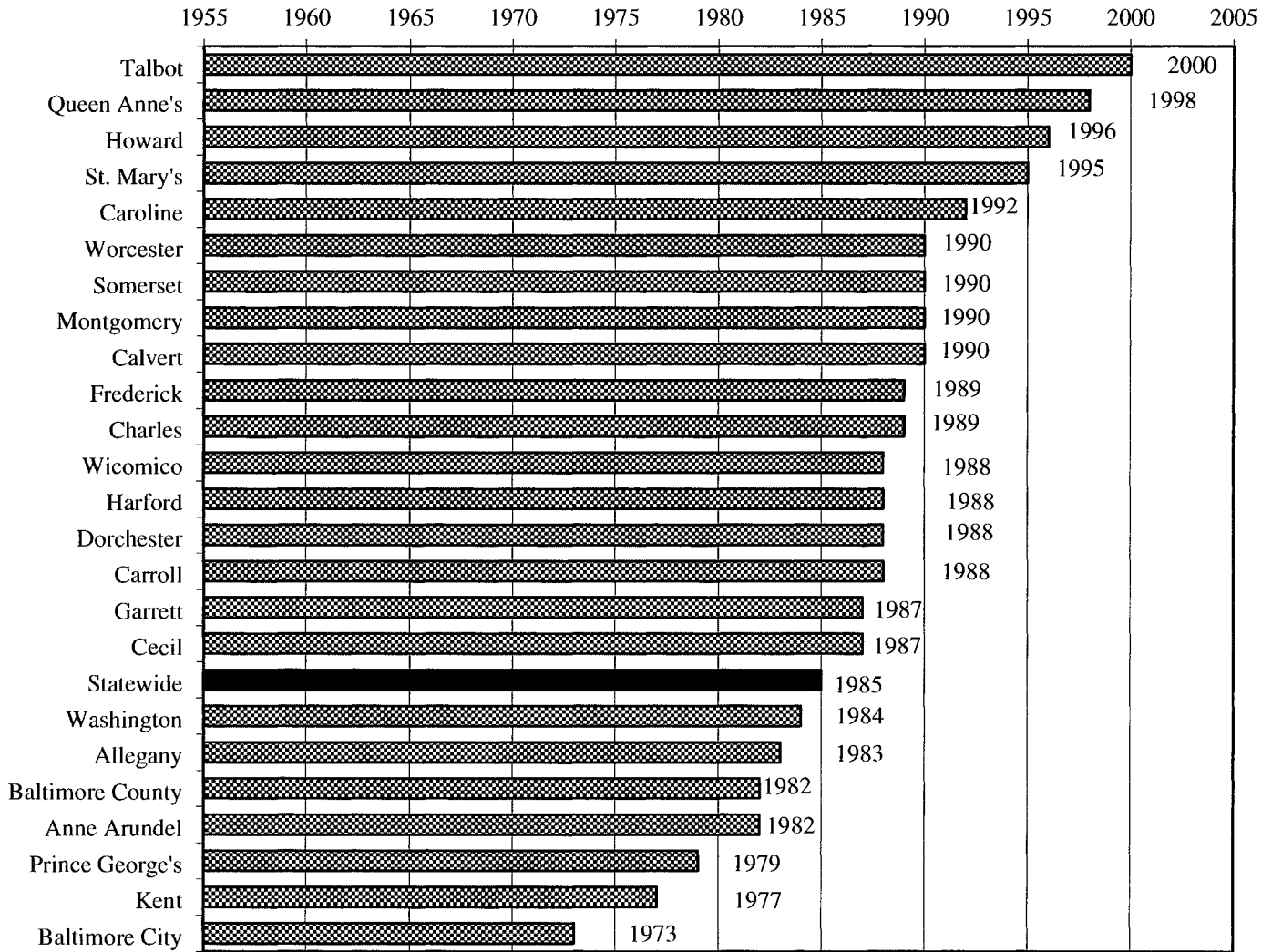
⁷ Of the three remediation plans received, one of the schools received a rating of good and the other two schools received ratings of adequate when re-inspected. Although this indicates improvement, it was nevertheless found that a large number of deficiencies had not been corrected. This situation has been brought to the attention of the LEA Superintendent and those schools will be re-inspected.

⁸ Data will not be available for fiscal year 2012 until all remediation plans are received and the fiscal year 2013 inspections are completed (the year in which the re-inspections take place).

INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION (Continued)

**Average Age of Square Feet
LEA Deviation from Statewide Average (FY 2012)**



INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	18.00	17.00	17.00
Number of Contractual Positions.....	2.00	1.00	
01 Salaries, Wages and Fringe Benefits	1,392,811	1,469,204	1,498,987
02 Technical and Special Fees.....	47,865	67,397	
03 Communication.....	7,292	6,120	6,509
04 Travel	12,154	18,729	18,729
07 Motor Vehicle Operation and Maintenance	8,470	11,760	11,760
08 Contractual Services	11,741	36,801	24,488
09 Supplies and Materials	67,119	8,888	20,700
10 Equipment—Replacement	8,058	591	8,000
11 Equipment—Additional.....	18,896	11,671	3,500
13 Fixed Charges	2,697	3,019	2,505
Total Operating Expenses.....	136,427	97,579	96,191
Total Expenditure	1,577,103	1,634,180	1,595,178
Original General Fund Appropriation.....	1,519,018	1,491,433	
Transfer of General Fund Appropriation.....	14,029		
Total General Fund Appropriation.....	1,533,047	1,491,433	
Less: General Fund Reversion/Reduction.....	3,809		
Net General Fund Expenditure.....	1,529,238	1,491,433	1,595,178
Special Fund Expenditure.....	47,865	142,747	
Total Expenditure	1,577,103	1,634,180	1,595,178
Special Fund Income:			
D25301 Qualified Zone Academy Bonds-Administration	47,865	131,286	
swf325 Budget Restoration Fund.....		11,461	
Total	47,865	142,747	

INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

D25E03.02 AGING SCHOOLS PROGRAM

Program Description:

The Aging Schools Program was established in 1997 to provide funds (without local matching funds) for capital improvements, repairs, and maintenance projects at existing public school buildings. The Aging Schools Program provides state funds that are distributed to all school systems in the State of Maryland to address the needs of their aging school buildings.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
Aging Schools Program:				
Allegany.....	97,791	137,810	497,984	97,791
Anne Arundel.....	506,039	713,126	2,576,913	506,038
Baltimore City.....	1,387,927	1,955,912	7,067,769	1,387,924
Baltimore.....	874,228	1,231,992	4,451,852	874,227
Calvert.....	38,292	53,962	194,996	38,292
Caroline.....	50,074	70,566	254,993	50,074
Carroll.....	137,261	193,433	698,978	137,261
Cecil.....	96,024	135,320	488,986	96,024
Charles.....	50,074	70,566	254,993	50,074
Dorchester.....	38,292	53,962	194,996	38,292
Frederick.....	182,622	257,357	929,972	182,622
Garrett.....	38,292	53,962	194,996	38,292
Harford.....	217,379	306,338	1,106,966	217,379
Howard.....	87,776	123,697	446,984	87,776
Kent.....	38,292	53,962	194,996	38,292
Montgomery.....	602,653	849,278	3,068,898	602,651
Prince George's.....	1,209,429	1,704,366	6,158,798	1,209,426
Queen Anne's.....	50,074	70,566	254,993	50,074
St. Mary's.....	50,074	70,566	254,993	50,074
Somerset.....	38,292	53,962	194,996	38,292
Talbot.....	38,292	53,962	194,996	38,292
Washington.....	134,904	190,111	686,976	134,904
Wicomico.....	106,627	150,262	542,980	106,627
Worcester.....	38,292	53,962	194,996	38,292
Total.....	<u>6,109,000</u>	<u>8,609,000</u>	<u>31,109,000</u>	<u>6,108,990</u>
TIMS Accelerated Wiring Program:				
Master Equipment Lease Purchase Debt Service.....	<u>4,639,878</u>	<u>1,514,276</u>	<u>84,363</u>	<u>84,273</u>
Grand Total.....	<u>10,748,878</u>	<u>10,123,276</u>	<u>31,193,363</u>	<u>6,193,263</u>
Source of Funding:				
General Funds-TIMS.....	<u>4,639,878</u>	<u>1,514,276</u>	<u>84,363</u>	<u>84,273</u>
G.O Bonds-Aging Schools.....	<u>5,109,000</u>	<u>8,609,000</u>	<u>31,109,000</u>	<u>6,108,990</u>
Qualified Zone Academy Bonds.....	<u>1,000,000</u>			
Total.....	<u>10,748,878</u>	<u>10,123,276</u>	<u>31,193,363</u>	<u>6,193,263</u>

INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

D25E03.02 AGING SCHOOLS PROGRAM

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
11 Equipment—Additional.....	1,514,276	84,363	84,273
Total Operating Expenses.....	<u>1,514,276</u>	<u>84,363</u>	<u>84,273</u>
Total Expenditure	<u>1,514,276</u>	<u>84,363</u>	<u>84,273</u>
Net General Fund Expenditure.....	<u>1,514,276</u>	<u>84,363</u>	<u>84,273</u>

DEPARTMENT OF AGING

SUMMARY OF DEPARTMENT OF AGING

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	55.70	55.70	51.70
Total Number of Contractual Positions.....	21.00	24.00	23.00
Salaries, Wages and Fringe Benefits.....	5,852,786	5,707,062	5,398,662
Technical and Special Fees.....	693,446	645,256	1,025,999
Operating Expenses.....	49,846,088	46,293,059	45,185,302
Original General Fund Appropriation.....	22,618,735	20,410,154	
Transfer/Reduction.....	88,284		
Total General Fund Appropriation.....	22,707,019	20,410,154	
Less: General Fund Reversion/Reduction.....	90,442		
Net General Fund Expenditure.....	22,616,577	20,410,154	20,540,103
Special Fund Expenditure.....	362,205	377,848	421,823
Federal Fund Expenditure.....	30,252,343	27,857,375	26,364,656
Reimbursable Fund Expenditure.....	3,161,195	4,000,000	4,283,381
Total Expenditure.....	56,392,320	52,645,377	51,609,963

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Department of Aging (MDoA) has a responsibility for administering community-based long-term services and supports programs for older Marylanders, evaluating services they need and determining the extent to which public and private programs meet those needs. The Department also administers the state Aging and Disability Resource Center Program (ADRC) known as Maryland Access Point or MAP. The ADRC program is a national initiative to realign long term care information and access resources into a single point of entry system. The Department administers the MAP program through collaborative partnerships with state and local aging and disability agencies and stakeholders. The ADRC/MAP goal is to establish trusted visible places to access information and assistance for long term supports and services. Under the Affordable Care Act rebalancing incentives, the MAP program will be the single entry point for long term services information for all individuals including younger populations. With input from the local Area Agencies on Aging (AAAs), older adults and caregivers, the Maryland Department of Health and Mental Hygiene Medicaid Division, the Maryland Department of Disabilities and other sister agencies, the Department establishes priorities for meeting the needs of older Marylanders and advocates for frail and vulnerable older adults and for expansion of the MAP program. The Department promotes healthy lifestyles for older Marylanders, e.g. good nutrition, exercise, employment and volunteerism so that they remain active and engaged in their communities.

MISSION

The Maryland Department of Aging, partnering with the Area Agencies on Aging and other organizations, provides leadership, advocacy and access to information and services for Maryland older adults, families, and caregivers and provides information and assistance to adults with disabilities through the MAP program.

VISION

The Maryland Department of Aging envisions Maryland as a State where all people are able to live and age with dignity, opportunity, choice and independence.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

To ensure that older citizens served by the Aging Network are treated with dignity and respect, the Maryland Department of Aging, through leadership, advocacy and community partnerships, has developed the following goals for fiscal year 2014:

Goal 1. To enable older Marylanders to remain in their homes with a high quality of life for as long as possible.

Objective 1.1 Provide assisted living and in-home community services in year 2014 to at least 10 percent of those in need of such services to remain in the community.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of older adults supported by home and community-based services ¹	14,255 ²	14,025	14,400	14,639
Outcome: Percent of Marylanders over 50 in need of community-based support services receiving services financed by the Department	11.2%	10.9%	8.4% ³	8.6%
Output: Individuals transitioned from nursing homes to the community through the Money Follows the Person Program	156	180	177	199
Outcome: Number of individuals diverted from nursing home placement through new programs	100 ²	155	688	690

¹ Programs include Medicaid Waiver for Older Adults, Congregate Housing Services, Senior Care, Senior Assisted Living Group Home Subsidy, and Home-Delivered Meal programs.

² Corrected figure.

³ Decrease expected due to change in Assessment of Need based on 2010 Census data.

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION (Continued)

Objective 1.2 Provide integrated access to long term care information and services by developing Maryland Access Point (MAP) sites serving all 24 jurisdictions statewide.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of Maryland jurisdictions served by MAP sites	16	20	20	20

Goal 2. Ensure the rights of older Marylanders and prevent their abuse, neglect, and exploitation.

Objective 2.1 To maintain effective advocacy activities for residents of long-term care facilities in fiscal year 2014 at least at the level as in the prior year.

	2011	2012	2013	2014
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Ombudsman FTEs working on behalf of long term care residents	37	37	36	35
Ombudsman volunteers working on behalf of long term care residents	122 ⁴	123	125	130
Output: Complaints investigated and closed by ombudsmen	2,392 ⁴	2,400	2,400	2,400
Abuse complaints investigated and closed by ombudsmen	162 ⁴	165	165	165

Objective 2.2 To maintain effective public guardianship activities, including avoidance activities, to protect the rights of legally-declared incompetent adults over the age of 65 during fiscal year 2014 at a level no lower than the prior year.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of clients for whom MDoA and AAAs serve as public guardians	828 ⁴	846	871	897
Number of public guardianship cases avoided	385	414	393	373

Goal 3. To empower older Marylanders to stay active and healthy.

Objective 3.1 Through fiscal year 2014, increase unsubsidized job placement rate for individuals participating in the Senior Employment Program to at least 24 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of senior employment participants placed in jobs	10%	10%	10%	10%
Total number of senior employment program participants trained	126	126	142	127

Objective 3.2 Through fiscal year 2014, increase opportunities for older Marylanders to participate in evidence-based programs that improve their health.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Maryland jurisdictions participating in evidence-based health promotion programs	16	20	21	23
Outcome: Number of older Marylanders completing evidence-based health promotion programs (unduplicated)	1,086	1,562	1,800	2,500

⁴ Figures reported in last year's publication for fiscal year 2011 were estimated.

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	55.70	55.70	51.70
Number of Contractual Positions.....	21.00	24.00	23.00
01 Salaries, Wages and Fringe Benefits	5,852,786	5,707,062	5,398,662
02 Technical and Special Fees.....	693,446	645,256	1,025,999
03 Communication.....	85,575	71,428	60,926
04 Travel	88,007	43,377	102,093
07 Motor Vehicle Operation and Maintenance	7,751	7,410	7,710
08 Contractual Services	1,154,266	315,510	598,641
09 Supplies and Materials	86,287	36,281	81,700
10 Equipment—Replacement	56,045	8,952	10,105
12 Grants, Subsidies and Contributions.....	47,597,484	45,073,396	43,579,949
13 Fixed Charges.....	270,673	234,205	241,678
14 Land and Structures.....		2,500	2,500
Total Operating Expenses.....	<u>49,346,088</u>	<u>45,793,059</u>	<u>44,685,302</u>
Total Expenditure	<u>55,892,320</u>	<u>52,145,377</u>	<u>51,109,963</u>
Original General Fund Appropriation.....	22,118,735	19,910,154	
Transfer of General Fund Appropriation.....	88,284		
Total General Fund Appropriation.....	<u>22,207,019</u>	<u>19,910,154</u>	
Less: General Fund Reversion/Reduction.....	90,442		
Net General Fund Expenditure.....	22,116,577	19,910,154	20,040,103
Special Fund Expenditure.....	362,205	377,848	421,823
Federal Fund Expenditure.....	30,252,343	27,857,375	26,364,656
Reimbursable Fund Expenditure	3,161,195	4,000,000	4,283,381
Total Expenditure	<u>55,892,320</u>	<u>52,145,377</u>	<u>51,109,963</u>

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

Special Fund Income:

D26301 Registration Fees—Continuing Care Program	362,205	366,794	421,823
swf325 Budget Restoration Fund.....		11,054	
Total	362,205	377,848	421,823

Federal Fund Income:

17.235 Senior Community Service Employment Program ..	1,314,082	1,667,038	1,308,115
64.022 Veterans Home Based Primary Care	2,158	50,000	50,000
93.041 Special Programs for the Aging-Title VII, Chapter 3—Programs for Prevention of Elder Abuse, Neglect, and Exploitation.....	128,317	125,000	122,778
93.042 Special Programs for the Aging-Title VII, Chapter 2 -Long Term Care Ombudsman Services for Older Individuals.....	389,297	378,763	372,493
93.043 Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services.....	359,750	361,152	358,563
93.044 Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	6,685,403	6,213,840	6,345,943
93.045 Special Programs for the Aging-Title III, Part C Nutrition Services	10,918,567	11,220,380	11,022,066
93.048 Special Programs for the Aging-Title IV Discretionary Projects.....	516,766	700,620	810,000
93.052 National Family Caregiver Support.....	2,499,229	2,614,943	2,497,216
93.053 Nutrition Services Incentive Program.....	1,717,634	1,928,181	1,697,456
93.071 Medicare Enrollment Assistance Program.....	258,880	595,049	
93.734 Empowering Older Adults and Adults with Disabilities Through Chronic Disease Self-Management Education Programs			347,039
93.778 Medical Assistance Program.....	3,799,466	367,429	524,730
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	1,459,571	1,318,670	908,257
Total	30,049,120	27,541,065	26,364,656

Federal Fund Recovery Income:

93.725 Communities Putting Prevention to Work: Chronic Disease Self-Management Program, Recovery Act.....	203,223	316,310	
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Reimbursable Fund Income:

M00Q01 DHMH-Medical Care Programs Administration.....	3,161,195	4,000,000	4,283,381
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DEPARTMENT OF AGING

D26A07.02 SENIOR CENTERS OPERATING FUND

PROGRAM DESCRIPTION

The Senior Centers Operating Fund (SCOF) provides additional funds for senior center programming.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To empower older Marylanders to stay active and healthy.

Objective 1.1 Through fiscal year 2014, increase opportunities for older Marylanders to participate in Senior Center programs that improve their health.

Performance Measures	2011 Actual	2012 Actual	2013⁵ Estimated	2014 Estimated
Input: Number of Maryland jurisdictions participating in SCOF evidence-based prevention programs	10	11	15	18
Number of senior centers participating in evidence-based prevention programs	33	35	42	47
Outcome: Number of older Marylanders completing SCOF evidence-based prevention programs	2,281	2,356	2,600	3,000

⁵ For fiscal year 2013 and beyond, performance measures will include all health promotion based programming utilizing SCOF monies (not only evidenced-based programs).

DEPARTMENT OF AGING

D26A07.02 SENIOR CENTERS OPERATING FUND

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	500,000	500,000	500,000
Total Operating Expenses.....	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Total Expenditure	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Net General Fund Expenditure.....	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

MARYLAND COMMISSION ON CIVIL RIGHTS

D27L00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Commission resolves allegations of discrimination based on race, color, creed, ancestry, religion, sex, age, sexual orientation, national origin, marital status, familial status, genetic information and physical or mental disability. Resolution occurs via conciliation, mediation, investigation and litigation in the areas of employment, housing and public accommodations. In addition, the Commission enforces the State of Maryland's Commercial Non-Discrimination Policy, which prohibits the State from contracting with business entities, both public and private, that discriminate in the solicitation, selection, hiring, or treatment of vendors, suppliers, subcontractors, or commercial customers. The Commission also, through its educational and outreach efforts, improves community relations and fosters a better understanding of the law, thus reducing the potential number of complaints generated. Efforts in fair employment practices and fair housing are supplemented by work sharing arrangements and contracts with the U.S. Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development. The Commission engages in cooperative efforts with Federal, State, local and private agencies having comparable interests and/or legal authority.

MISSION

The mission of the Maryland Commission on Civil Rights is to ensure equal opportunity and promote better Civil Rights for all who work in, live in, or visit Maryland.

VISION

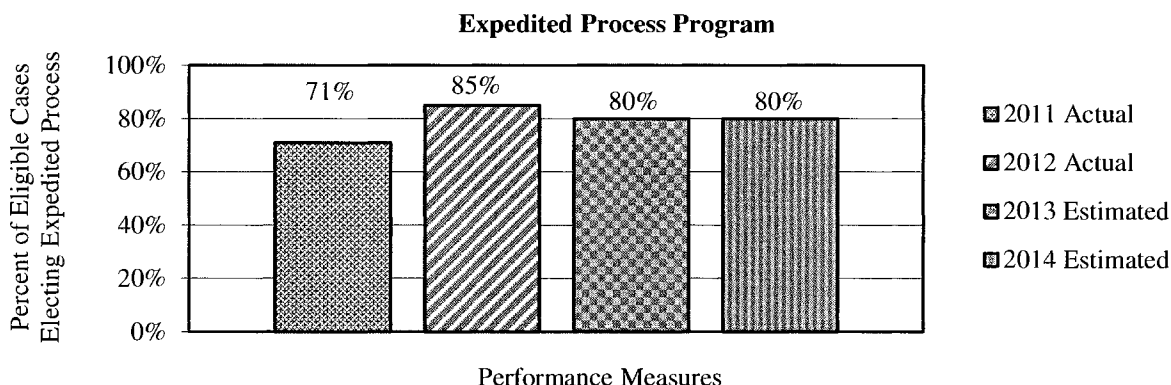
Our vision is a State free of any traces of unlawful discrimination.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve equal opportunity in Maryland through the use of effective, creative and efficient case processing activities and reduce, eliminate or resolve instances of unlawful discrimination.

Objective 1.1 Each year increase the percentage of complaints, electing the use of the Maryland Commission on Civil Rights (MCCR) Expedited Process Program (Fact Finding Conferences and Mediation), in order to promote prompt resolution of complaints.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Input: Inquiries received	7,237	6,306	7,000	7,000
Complaints received for processing	589	721	700	700
Output: Percent of eligible cases where parties elect Expedited Process	71%	85%	80%	80%
Average days in processing Expedited Process resolution	71	124	90	90
Average days in processing full investigation resolution ¹	300	278	250	200
Outcome: Percentage of Expedited Process complaints resolved ²	70%	66%	70%	70%



¹ Employment figures used (80 percent of caseload).

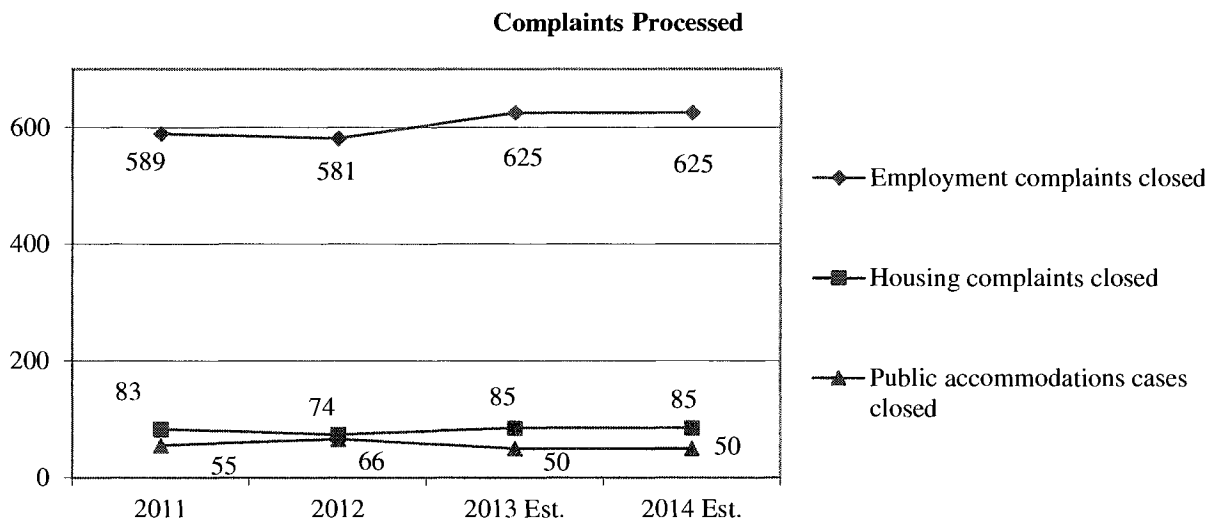
² Resolutions from the Expedited Process Program are one segment of the total number of cases settled at MCCR through pre-determination settlements, conciliation agreements, and withdrawals with benefits and settlements from the Office of General Counsel.

MARYLAND COMMISSION ON CIVIL RIGHTS

D27L00.01 GENERAL ADMINISTRATION (Continued)

Objective 1.2 Each year maintain the average time to process complaints below the Federal processing time standard, in order to process complaints in as prompt a manner as is feasible and to provide thorough investigations and resolutions of allegations of discrimination.¹

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Output: Employment complaints closed	589	581	625	625
Housing complaints closed	83	74	85	85
Public accommodations cases closed	55	66	50	50
Quality: Average number of days to process a case ²				
Employment	318	278	275	250
Housing	180	142	150	100
Public Accommodations	420	357	350	300



Objective 1.3 During fiscal year 2013, the Commercial Non-Discrimination Unit (CNDU) will maintain current intake, investigation, and litigation of complaints of alleged violations of the State's Commercial Non-Discrimination Policy.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Input: Inquiries received	14	29	25	25
Complaints investigated for processing	1	1	1	1
Output: Cases closed	1	1	1	1

¹The average age of a pending employment case (80 percent of caseload for MCCR) is 175 days, while the national average for similar agencies (Fair Employment Practices Agencies) is 915 days.

² Average number of days to process a case indicates number of days to close an investigation or resolve the case through settlement. This figure excludes open cases with a finding of Probable Cause, systemic cases, and cases in litigation.

MARYLAND COMMISSION ON CIVIL RIGHTS

D27L00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	37.60	34.60	34.50
01 Salaries, Wages and Fringe Benefits	<u>2,842,820</u>	<u>2,924,416</u>	<u>2,994,620</u>
02 Technical and Special Fees	<u>32,042</u>	<u>5,600</u>	<u>4,500</u>
03 Communication	48,359	36,447	43,489
04 Travel	22,515	10,200	16,400
07 Motor Vehicle Operation and Maintenance	2,229	2,000	2,000
08 Contractual Services	51,125	41,364	44,942
09 Supplies and Materials	12,700	4,000	10,000
10 Equipment—Replacement	23,045		
11 Equipment—Additional	1,205		
12 Grants, Subsidies and Contributions	13,881		
13 Fixed Charges	<u>97,095</u>	<u>90,700</u>	<u>86,130</u>
Total Operating Expenses	<u>272,154</u>	<u>184,711</u>	<u>202,961</u>
Total Expenditure	<u>3,147,016</u>	<u>3,114,727</u>	<u>3,202,081</u>
Original General Fund Appropriation	2,489,504	2,445,951	
Transfer of General Fund Appropriation	<u>21,466</u>		
Net General Fund Expenditure	2,510,970	2,445,951	2,514,893
Special Fund Expenditure		12,336	
Federal Fund Expenditure	636,046	651,440	687,188
Reimbursable Fund Expenditure		<u>5,000</u>	
Total Expenditure	<u>3,147,016</u>	<u>3,114,727</u>	<u>3,202,081</u>
Special Fund Income:			
swf325 Budget Restoration Fund		<u>12,336</u>	
Federal Fund Income:			
14.401 Fair Housing Assistance Program-State and Local ..	286,556	312,691	329,868
30.002 Employment Discrimination-State and Local Fair Employment Practices Agency Contracts	<u>349,490</u>	<u>338,749</u>	<u>357,320</u>
Total	<u>636,046</u>	<u>651,440</u>	<u>687,188</u>
Reimbursable Fund Income:			
C00A00 Judiciary		<u>5,000</u>	

MARYLAND STADIUM AUTHORITY

SUMMARY OF MARYLAND STADIUM AUTHORITY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	94.80	94.80	94.80
Total Number of Contractual Positions.....	40.00	40.00	40.00
Salaries, Wages and Fringe Benefits.....	7,324,633	7,715,481	7,715,481
Technical and Special Fees.....	402,220	398,354	398,354
Operating Expenses.....	74,980,842	74,884,508	68,551,979
Original General Fund Appropriation.....	14,706,849	15,267,072	
Transfer/Reduction.....	2,347,991		
Total General Fund Appropriation.....	17,054,840	15,267,072	
Less: General Fund Reversion/Reduction.....	6		
Net General Fund Expenditure.....	17,054,834	15,267,072	14,745,855
Special Fund Expenditure.....	20,000,000	19,265,000	20,000,000
Non-Budgeted Funds.....	45,652,861	48,466,271	41,919,959
Total Expenditure.....	<u>82,707,695</u>	<u>82,998,343</u>	<u>76,665,814</u>

MARYLAND STADIUM AUTHORITY

D28A03.02 MARYLAND STADIUM FACILITIES FUND

Program Description:

Section 7-312 of the State Finance and Procurement Article establishes the Maryland Stadium Facilities Fund as a special, non-lapsing fund that consists of monies that may be appropriated, transferred, credited or paid to it from any source relating to Camden Yards. Monies credited to the Maryland Stadium Facilities Fund may be used, in accordance with approved comprehensive financing plans, to pay rent to the Maryland Stadium Authority; to make grants or loans, not exceeding \$1 million in any fiscal year, to the Authority for its corporate purposes; to finance capital construction in lieu of issuing bonds; or to financially support, through equity investment, loan guarantee or otherwise, full or partial private financing of any element of the Camden Yards facilities.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	20,000,000	19,265,000	20,000,000
Total Operating Expenses.....	<u>20,000,000</u>	<u>19,265,000</u>	<u>20,000,000</u>
Total Expenditure.....	<u>20,000,000</u>	<u>19,265,000</u>	<u>20,000,000</u>
Special Fund Expenditure.....	<u>20,000,000</u>	<u>19,265,000</u>	<u>20,000,000</u>

Special Fund Income:

D28301 Transfer from Lottery Revenue.....	20,000,000	19,265,000	20,000,000
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MARYLAND STADIUM AUTHORITY

D28A03.41 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

Administer funds earmarked for project construction and/or to support private investment for Ripken Stadium, Comcast Center at the University of Maryland College Park, University of Maryland Baltimore County (UMBC), Towson University Sports Complex, Montgomery County Conference Center, Hippodrome Performing Arts Center, Camden Station, Memorial Stadium demolition and Veterans Memorial.

MISSION

To facilitate and coordinate cooperative efforts between the State of Maryland, local jurisdictions, and the private sector to produce top quality sports facilities, convention and conference centers and arts/entertainment venues on time and on budget that enhance quality of life for citizens of Maryland while stimulating economic development and community revitalization.

VISION

To utilize our unique abilities and expertise to design, finance, build and manage a variety of projects throughout the State, encompassing many interests and industries, which are of high quality, operationally efficient and produce economic benefits and civic pride to the citizens.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

- Goal 1.** To identify potential projects that would benefit from the Authority's expertise
Objective 1.1 Develop relationships with State and local jurisdictions.
Objective 1.2 Explore potential projects in which other State agency and local jurisdictions would benefit from the Authority's expertise.
- Goal 2.** Design and build facilities that are completed with available funds.
Objective 2.1 Develop responsible project budgets.
Objective 2.2 Monitor the process using construction management techniques.
- Goal 3.** Complete projects within the established time frame.
Objective 3.1 Design an aggressive but achievable project schedule.
Objective 3.2 Attain user satisfaction on all projects undertaken by the Maryland Stadium Authority.
- Goal 4.** To create a formula to be used to determine an amount the Authority should be reimbursed for construction projects.
Objective 4.1 To recover all expenses that the Authority incurs on each construction project.
- Goal 5.** To become a diversified agency in all underutilized job classifications.
Objective 5.1 To recruit better in the vacancies that are underutilized.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Total projects completed	1	1	1	0
Outcome: Projects completed on schedule	1	1	1	0
Projects completed on budget	1	1	1	0
Management fees collected (thousands)	\$166	\$145	\$100	\$100

MARYLAND STADIUM AUTHORITY

D28A03.41 GENERAL ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	22.80	22.80	22.80
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,569,561	2,557,219	2,557,219
02 Technical and Special Fees.....	11,295	18,079	18,079
03 Communication.....	37,195	31,144	31,144
04 Travel	33,810	28,900	28,900
08 Contractual Services.....	1,066,610	597,000	418,100
09 Supplies and Materials	42,857	44,550	44,550
11 Equipment—Additional.....	13,455	15,000	15,000
13 Fixed Charges.....	230,457	227,700	227,700
Total Operating Expenses.....	1,424,384	944,294	765,394
Total Expenditure.....	4,005,240	3,519,592	3,340,692
Net General Fund Expenditure.....		175,000	
Non-Budgeted Funds	4,005,240	3,344,592	
Total Expenditure.....	4,005,240	3,519,592	3,340,692
Non-budgeted Fund Income:			
D28701 Maryland Stadium Authority Facilities Fund.....	4,005,240	3,344,592	3,340,692

D28A03.42 CAPITAL PROGRAMS—BASEBALL/FOOTBALL PRE-CONSTRUCTION

Program Description:

The Capital Programs provide funds for construction at Camden Yards and other construction projects to support private investment, including renovations of Camden Station and the Northern and Southern Warehouse.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	8,467,832	12,645,337	
14 Land and Structures.....	7,306,940	8,357,203	14,479,089
Total Operating Expenses.....	15,774,772	21,002,540	14,479,089
Total Expenditure.....	15,774,772	21,002,540	14,479,089
Non-budgeted Fund Income:			
D28701 Maryland Stadium Authority Facilities Fund.....	15,774,772	21,002,540	14,479,089

MARYLAND STADIUM AUTHORITY

D28A03.44 FACILITIES MANAGEMENT

PROGRAM DESCRIPTION

The Facilities Management program oversees operations (including security, cleaning and maintenance) at the Camden Yards Sports Complex, which includes Oriole Park at Camden Yards (OPACY), Ravens Stadium, the Warehouse at Camden Yards and surrounding grounds and parking lots.

MISSION

The mission of the Maryland Stadium Authority is to manage the facilities at Camden Yards in a safe and cost effective manner to ensure customer satisfaction while maximizing the economic return. To achieve greater revenue producing use of all Camden Yards facilities, through efforts of an active Camden Yards Sports and Entertainment Commission and closer association with State and city tourism officials.

VISION

To operate the Camden Yards Complex in a manner that will place it in the top 25 percent of sports facilities in the nation, make the Warehouse at Camden Yards one of the most desirable Class B rental facilities in the metropolitan area and attain recognition as a top location for catered events.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Maximize the satisfaction of visitors to the facilities managed by the Maryland Stadium Authority.

Objective 1.1 Achieve a 100 percent satisfaction rating by tenants of the Warehouse at Camden Yards and Camden Station.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent warehouse occupancy	91%	100%	100%	100%
Average rental per square foot	\$18.14	\$17.70	\$19.03	\$19.60
Outcome: Warehouse rental income (in millions)	\$3.9	\$3.7	\$4.0	\$4.1
Quality: Percent of tenant satisfaction with warehouse environment	95%	95%	95%	95%

Goal 2. Maximize revenues derived from the facilities managed by the Maryland Stadium Authority to reduce dependence on State Lottery funds.

Objective 2.1 Increase the number of non-professional games held in the seating bowls of the Camden Yards Site.

Objective 2.2 Increase the number of catered events held in the facilities at Camden Yards.

Objective 2.3 Evaluate lease renewals to maximize full rental rates.

Objective 2.4 Evaluate event-related costs to minimize expenses wherever possible.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of seating bowl events	8	6	5	5
Number of catered events at OPACY, the Warehouse, and Ravens	200	200	220	220
Outcome: Amount generated from seating bowl events (thousands)	\$557	\$56	\$250	\$250
Amount generated from catered events (thousands)	\$596	\$575	\$400	\$400
Quality: Percent of fans satisfied at OPACY and Ravens Stadiums	100%	100%	100%	100%

Goal 3. Ensure cost efficient maintenance and operational systems.

Objective 3.1 Monitor maintenance schedules for all equipment and systems to maximize efficiency.

Objective 3.2 Competitively bid all service related contracts to obtain the most cost efficient pricing.

MARYLAND STADIUM AUTHORITY

D28A03.44 FACILITIES MANAGEMENT

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	72.00	72.00	72.00
Number of Contractual Positions.....	39.00	39.00	39.00
01 Salaries, Wages and Fringe Benefits	4,755,072	5,158,262	5,158,262
02 Technical and Special Fees.....	390,925	380,275	380,275
03 Communication.....	18,875	19,036	18,516
04 Travel.....	9,524	17,900	11,903
06 Fuel and Utilities.....	4,165,762	3,921,168	4,038,803
07 Motor Vehicle Operation and Maintenance	67,657	72,710	54,028
08 Contractual Services.....	11,660,614	12,144,555	12,196,198
09 Supplies and Materials.....	672,399	966,687	995,688
10 Equipment—Replacement.....		500,000	500,000
11 Equipment—Additional.....	90,036	69,000	61,633
13 Fixed Charges.....	99,672	29,420	44,872
Total Operating Expenses.....	<u>16,784,539</u>	<u>17,740,476</u>	<u>17,921,641</u>
Total Expenditure	<u>21,930,536</u>	<u>23,279,013</u>	<u>23,460,178</u>
 Non-budgeted Fund Income:			
D28701 Maryland Stadium Authority Facilities Fund.....	<u>21,930,536</u>	<u>23,279,013</u>	<u>23,460,178</u>

MARYLAND STADIUM AUTHORITY

D28A03.48 FACILITIES MANAGEMENT—ORIOLE PARK

Program Description:

This program manages the Capital Improvements Account established under the Orioles Lease.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	2,870,236	583,022	200,000
Total Operating Expenses.....	<u>2,870,236</u>	<u>583,022</u>	<u>200,000</u>
Total Expenditure	<u><u>2,870,236</u></u>	<u><u>583,022</u></u>	<u><u>200,000</u></u>

Non-budgeted Fund Income:

D28701 Maryland Stadium Authority Facilities Fund.....	2,870,236	583,022	200,000
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MARYLAND STADIUM AUTHORITY

D28A03.55 BALTIMORE CONVENTION CENTER

Program Description:

The State contributes funding towards debt service, operating costs, and a maintenance reserve for the Baltimore City Convention Center.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	2,340,455	200,000	200,000
12 Grants, Subsidies and Contributions.....	3,710,543	3,796,573	3,700,000
13 Fixed Charges.....	5,002,886	5,127,833	5,116,587
Total Operating Expenses.....	<u>11,053,884</u>	<u>9,124,406</u>	<u>9,016,587</u>
Total Expenditure.....	<u>11,053,884</u>	<u>9,124,406</u>	<u>9,016,587</u>
Original General Fund Appropriation.....	9,124,406	9,124,406	
Transfer of General Fund Appropriation.....	1,929,478		
Net General Fund Expenditure.....	<u>11,053,884</u>	<u>9,124,406</u>	<u>9,016,587</u>

D28A03.58 OCEAN CITY CONVENTION CENTER

Program Description:

The State contributes funding towards debt service, operating costs, and a maintenance reserve for the Ocean City Convention Center.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	210,248	50,000	50,000
12 Grants, Subsidies and Contributions.....	1,283,282	1,362,742	1,175,000
13 Fixed Charges.....	1,371,626	1,406,763	1,470,715
Total Operating Expenses.....	<u>2,865,156</u>	<u>2,819,505</u>	<u>2,695,715</u>
Total Expenditure.....	<u>2,865,156</u>	<u>2,819,505</u>	<u>2,695,715</u>
Original General Fund Appropriation.....	2,819,505	2,819,505	
Transfer of General Fund Appropriation.....	45,651		
Net General Fund Expenditure.....	<u>2,865,156</u>	<u>2,819,505</u>	<u>2,695,715</u>

MARYLAND STADIUM AUTHORITY

D28A03.59 MONTGOMERY COUNTY CONFERENCE CENTER

Program Description:

Non-budgeted funds reflect the expenditure of bond proceeds towards construction of the Montgomery County Conference Center. General funds reflect state contributions toward debt service and operating costs.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
13 Fixed Charges.....	1,762,932	1,767,763	1,644,060
Total Operating Expenses.....	<u>1,762,932</u>	<u>1,767,763</u>	<u>1,644,060</u>
Total Expenditure.....	<u>1,762,932</u>	<u>1,767,763</u>	<u>1,644,060</u>
Total General Fund Appropriation.....	1,762,938	1,767,763	
Less: General Fund Reversion/Reduction.....	6		
Net General Fund Expenditure.....	<u>1,762,932</u>	<u>1,767,763</u>	<u>1,644,060</u>

D28A03.60 HIPPODROME PERFORMING ARTS CENTER

Program Description:

Senate Bill 125, provided funds to the Maryland Stadium Authority to implement the renovation and construction of the Hippodrome Performing Arts Center which includes the Hippodrome Theater and adjacent properties. The Authority is permitted to enter into contracts, engage consultants, make recommendations, and take other actions related to this purpose. The Stadium Authority shall work in conjunction with the Baltimore Center for Performing Arts in developing this project.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	622,862	250,000	250,000
13 Fixed Charges.....	1,822,077	1,387,502	1,579,493
Total Operating Expenses.....	<u>2,444,939</u>	<u>1,637,502</u>	<u>1,829,493</u>
Total Expenditure.....	<u>2,444,939</u>	<u>1,637,502</u>	<u>1,829,493</u>
Original General Fund Appropriation.....	1,000,000	1,380,398	
Transfer of General Fund Appropriation.....	372,862		
Net General Fund Expenditure.....	1,372,862	1,380,398	1,389,493
Non-Budgeted Funds.....	1,072,077	257,104	440,000
Total Expenditure.....	<u>2,444,939</u>	<u>1,637,502</u>	<u>1,829,493</u>

Non-budgeted Fund Income:

D28760 Hippodrome Performing Art Center.....	<u>1,072,077</u>	<u>257,104</u>	<u>440,000</u>
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MARYLAND FOOD CENTER AUTHORITY

SUMMARY OF MARYLAND FOOD CENTER AUTHORITY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	29.00	29.00	33.00
Total Number of Contractual Positions.....	2.40	1.20	2.40
Salaries, Wages and Fringe Benefits.....	1,529,987	1,868,679	1,920,265
Technical and Special Fees.....	30,194	31,598	35,354
Operating Expenses.....	1,960,238	2,038,734	2,130,059
Non-Budgeted Funds.....	3,520,419	3,939,011	4,085,678

MARYLAND FOOD CENTER AUTHORITY

D30N00.41 ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Food Center Authority (MFCA) is a non-budgeted enterprise agency that is involved in numerous aspects of the agricultural and food-related industries. Primary experience and expertise is in the development of high-quality, lower-cost facilities and support services for the agricultural and food-related businesses seeking the most up-to-date and technologically advanced working environment.

MISSION

The MFCA enhances and provides economic growth opportunities for Maryland's agricultural, seafood, and food-related industries.

VISION

An organization that will empower its employees, allowing effective contribution of their knowledge and skills, resulting in high quality services and facilities in furtherance of the mission, in exchange for continued personal growth and fulfillment through continuing education, broad industry involvement, and work diversification.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

MFCA Board of Directors and management support attainment of the goals and objectives for all programs of the MFCA.

Goal 1. To maintain safe, sanitary and efficient facilities.

Objective 1.1 To maximize the amount of waste that is recycled while minimizing the amount of landfill disposals.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Total amount of waste generated (tons)	5,825	6,520	6,100	6,100
Amount of waste sorted for recycling (tons)	816	0 ¹	0 ¹	3,100
Quality: Percent of waste that did not go into public landfill	14%	0%	0%	51% ²

Objective 1.2 To maintain facilities in quality condition.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Number of significant capital improvement projects	2	2	5	2
Number of projects completed in one year or less	2	2	4	2
Quality: Percent of projects completed in one year or less	100%	100%	80%	100%

Goal 2. To maintain open communication with customers.

Objective 2.1 To respond to customer's issues in timely manner.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Total number of Priority 1 maintenance requests received	7	6	8	10
Total number of Priority 1 requests resolved in 14 days	6	6	8	10
Quality: Percent of requests resolved within 14 days	86%	100%	100%	100%

Objective 2.2 Conduct survey to determine satisfaction with facilities and support services.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Total number of surveys received from tenants	20	18	25	20
Total number of unsatisfactory responses	0	0	1	1
Quality: Percent of unsatisfactory responses	0%	0%	4%	5%

¹ All composting facilities that accept food waste are closed until regulations are drafted.

² Estimate based on approved composting regulations.

MARYLAND FOOD CENTER AUTHORITY

D30N00.41 —ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	10.00	10.00	12.00
Number of Contractual Positions	2.40	1.20	2.40
01 Salaries, Wages and Fringe Benefits	620,943	771,963	851,719
02 Technical and Special Fees	23,616	29,000	31,000
03 Communication	19,695	21,950	21,900
04 Travel	82,755	94,000	94,000
06 Fuel and Utilities	10,845	24,750	24,750
07 Motor Vehicle Operation and Maintenance	4,366	12,306	13,006
08 Contractual Services	173,191	173,904	190,695
09 Supplies and Materials	7,891	11,433	15,849
10 Equipment—Replacement	435	34,594	5,200
11 Equipment—Additional	370	10,250	3,950
13 Fixed Charges	310,924	318,741	329,715
Total Operating Expenses	610,472	701,928	699,065
Total Expenditure	1,255,031	1,502,891	1,581,784
Non-budgeted Fund Income:			
D30701 Interest Income	34,795	35,000	35,000
D30702 Rental Income	1,220,236	1,467,891	1,546,784
Total	1,255,031	1,502,891	1,581,784

MARYLAND FOOD CENTER AUTHORITY

D30N00.42 —MARYLAND WHOLESALE PRODUCE MARKET

PROGRAM DESCRIPTION

The Maryland Wholesale Produce Market opened in 1976 and operates as an integral component of the Maryland Food Center Complex. The Produce Market consists of two buildings with approximately 330,000 square feet of space. The 101 individual units in the buildings continue to be leased by privately owned firms engaged in the wholesale distribution of fresh produce. Many of the companies are second and third generations of the same family-owned business. The produce dealers own and operate highly specialized companies and lease their offices, storage and dock facilities from the Maryland Food Center Authority (MFCA). Receiving/shipping terminals, handling, storage, refrigeration and processing functions for produce are centralized in a single location. These units have had to broaden their business; several companies include value added services that necessitate changes in their facility design.

MISSION

MFCA develops, owns, operates, improves, and maintains a full service wholesale produce market in the State of Maryland that provides economical and sanitary facilities for product distribution.

VISION

A market environment that will provide the State of Maryland with the most modern, safe, sanitary and efficient wholesale produce market on the East Coast.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	11.10	11.10	12.50
01 Salaries, Wages and Fringe Benefits	<u>587,797</u>	<u>695,294</u>	<u>675,606</u>
02 Technical and Special Fees	<u>3,968</u>	<u>1,299</u>	<u>2,177</u>
03 Communication	10,328	11,700	11,700
04 Travel	5,838	12,500	11,600
06 Fuel and Utilities	126,448	90,500	99,500
07 Motor Vehicle Operation and Maintenance	112,936	128,161	115,866
08 Contractual Services	349,033	375,850	448,050
09 Supplies and Materials	29,209	44,383	41,500
10 Equipment—Replacement	2,599	8,700	14,600
11 Equipment—Additional	-148	16,100	14,050
13 Fixed Charges	<u>14,334</u>	<u>11,375</u>	<u>11,180</u>
Total Operating Expenses	<u>650,577</u>	<u>699,269</u>	<u>768,046</u>
Total Expenditure	<u><u>1,242,342</u></u>	<u><u>1,395,862</u></u>	<u><u>1,445,829</u></u>

Non-budgeted Fund Income:

D30702 Rental Income	906,910	1,018,979	1,055,455
D30704 Entrance Fees	<u>335,432</u>	<u>376,883</u>	<u>390,374</u>
Total	<u>1,242,342</u>	<u>1,395,862</u>	<u>1,445,829</u>

MARYLAND FOOD CENTER AUTHORITY

D30N00.47 —MARYLAND WHOLESALE SEAFOOD MARKET

PROGRAM DESCRIPTION

The Maryland Wholesale Seafood Market operates in a similar method to the Maryland Wholesale Produce Market, consolidating all of the specialized storage, refrigeration, shipping/receiving and processing functions into one main facility expressly designed for the industry. The 36 individual units in the buildings continue to be leased by privately owned firms engaged in the wholesale distribution of fresh seafood. These businesses are often owned by the second and third generation of families. Due to the changes in health, sanitation and safety regulations, particularly in the seafood industry, seafood businesses have been affected by increasing regulations regarding food safety and handling; such examples include Hazard Analysis Critical Control Point and the United States Department of Commerce Certification Program. The predicted future trends regarding food safety and handling in the seafood industry indicate stronger concerns for food sanitation including the elimination of potentially harmful microbiological bacteria associated with cold product being distributed across a warm environment.

MISSION

To develop, own, operate, improve, and maintain a full service wholesale seafood market in the State of Maryland that provides economical and sanitary facilities for product distribution.

VISION

For the State of Maryland to be the state with the most modern, safe, sanitary and efficient wholesale seafood market on the East Coast.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	7.90	7.90	8.50
01 Salaries, Wages and Fringe Benefits	<u>321,247</u>	<u>401,422</u>	<u>392,940</u>
02 Technical and Special Fees	<u>2,610</u>	<u>1,299</u>	<u>2,177</u>
03 Communication	6,135	7,600	7,800
04 Travel	1,009	5,250	5,100
06 Fuel and Utilities	223,757	122,000	122,000
07 Motor Vehicle Operation and Maintenance	82,914	85,507	91,608
08 Contractual Services	340,197	359,350	374,800
09 Supplies and Materials	34,630	28,283	31,600
10 Equipment—Replacement	6,412	14,600	18,700
11 Equipment—Additional	9	11,095	7,550
13 Fixed Charges	<u>4,126</u>	<u>3,852</u>	<u>3,790</u>
Total Operating Expenses	<u>699,189</u>	<u>637,537</u>	<u>662,948</u>
Total Expenditure	<u><u>1,023,046</u></u>	<u><u>1,040,258</u></u>	<u><u>1,058,065</u></u>

Non-budgeted Fund Income:

D30702 Rental Income	910,511	925,830	941,678
D30704 Entrance Fees	<u>112,535</u>	<u>114,428</u>	<u>116,387</u>
Total	<u>1,023,046</u>	<u>1,040,258</u>	<u>1,058,065</u>

STATE BOARD OF ELECTIONS

SUMMARY OF STATE BOARD OF ELECTIONS

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	30.50	37.50	37.50
Total Number of Contractual Positions.....	2.10	2.10	2.10
Salaries, Wages and Fringe Benefits.....	2,475,389	3,041,847	3,145,860
Technical and Special Fees.....	66,876	138,173	101,739
Operating Expenses.....	20,046,709	15,412,519	15,714,526
Original General Fund Appropriation.....	12,591,231	9,322,597	
Transfer/Reduction.....	171,841		
Total General Fund Appropriation.....	12,763,072	9,322,597	
Less: General Fund Reversion/Reduction.....	2,155		
Net General Fund Expenditure.....	12,760,917	9,322,597	8,592,260
Special Fund Expenditure.....	6,642,198	7,647,482	10,169,865
Federal Fund Expenditure.....	3,185,859	1,622,460	200,000
Total Expenditure.....	<u>22,588,974</u>	<u>18,592,539</u>	<u>18,962,125</u>

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The State Board of Elections (SBE) supervises elections conducted by the 24 local election boards (LBEs) in Maryland. SBE monitors compliance with Maryland and Federal election laws; assists citizens in exercising their voting rights; and provides access to candidacy for all those seeking elective office.

MISSION

The State Board of Elections' mission is to administer the process of holding democratic elections in a manner that inspires public confidence and trust.

VISION

The State Board of Elections envisions an election management system in which:

- All persons served by the election system are treated fairly and equitably;
- All qualified persons may register and vote and those who are not qualified do not vote;
- Those who administer elections are well-trained, they serve both those who vote and those who seek votes, and they put the public interest ahead of partisan interests;
- Full information on elections is provided to the public, including disclosure of campaign finance information;
- Citizen convenience is emphasized in all aspects of the election process; and
- Security and integrity are maintained in the voter registration process, casting of ballots, canvass of votes, and reporting of election results.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Note: State Board of Elections data are based on election year cycles (EYC), which run from December of the previous year through November of each general election (2006 and 2010 Gubernatorial, 2008 and 2012 Presidential). When comparing election-related statistics, it is important to compare gubernatorial elections to gubernatorial elections and presidential elections to presidential elections. SBE's performance measures reflect increased voter participation in presidential elections.

Goal 1. Consistent with SBE's data integrity standards, voter registration data is compiled into a uniform statewide voter registration system meeting all of requirements of the Federal Help America Vote Act and is utilized to provide interactive voter services.

Objective 1.1 Local Board of Election (LBE) compliance with voter registration data quality standards.

Performance Measure	(P)2008 Actual	(G)2010 Actual	(P)2012 Actual	(G)2014 Estimated
Output: Percent of LBEs in compliance with data quality standards ¹	83%	92%	93%	98%

Objective 1.2 Respond adequately to inquiries relating to polling place location and registration that SBE handles from close of registration through and including general election.

Performance Measure	(P)2008 Actual	(G)2010 Actual	(P)2012 Actual	(G)2014 Estimated
Output: Number of election related telephone inquiries ² at SBE from close of registration through the general election	96,104	54,678 ³	133,451 ⁴	55,800

¹ Data quality standards are standards necessary to ensure the uniformity of the database. The standards do not relate to the accuracy of the data.

² Inquiries related to the election include voter registration status confirmation, absentee ballot status, polling place location inquiries, and other election questions and issues.

³ The call center answered calls for SBE, Prince George's County, Baltimore County, Baltimore City, and Anne Arundel County.

⁴ Call center added Harford County for the 2012 Presidential General Election. The 800 number is called for both the primary and general elections.

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION (Continued)

Objective 1.3 Expand online voter services provided on SBE's website.

	(P)2008	(G)2010	(P)2012	(G)2014
Performance Measure	Actual	Actual	Actual	Estimated
Output: Percent of absentee voters receiving absentee ballot via website	NA	10%	5% ⁵	4.0%
Percent of voter registration applications submitted through website	NA	NA	23%	20%
Number of users of online voter services provided on website ⁶	319,601	443,184	494,322 ⁷	470,000

Goal 2. Voters with disabilities will have access to polling places and voting methods that allow them to vote independently.

Objective 2.1 All voters will have access to polling places and voting methods that allow voters with disabilities the opportunity to vote independently.

	(P)2008	(G)2010	(P)2012	(G)2014
Performance Measure	Actual	Actual	Actual	Estimated
Outcome: Percent of polling places accessible to voters with disabilities	95.0%	98.0%	99.6%	98.0%
Percentage of voters using the audio ballot	0.02% ⁸	0.02%	0.02%	0.02%

Goal 3. Local boards of elections are conducting elections pursuant to the requirements of federal and State election laws, State information technology security requirements, and State Board regulations, guidelines, and policies.

Objective 3.1 Create and implement formal comprehensive audits of each local board throughout different phases of the election.

	(P)2008	(G)2010	(P)2012	(G)2014
Performance Measure	Actual	Actual	Actual	Estimated
Outcome: Number of audit topics included in the formal comprehensive audit.	NA	18	18	25 ⁹
Quality: Average number of audit findings requiring a corrective action by the LBE.	NA	9.5	4.3	6.0

Objective 3.2 Local boards of elections are properly implementing security procedures

	(P)2008	(G)2010	(P)2012	(G)2014
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Percent of LBEs in compliance with security requirements	96%	100%	96% ¹⁰	98%

Objective 3.3 Select, certify, and implement a new voting system that is compliant with Election Law Article § 9-101

	(P)2008	(G)2010	(P)2012	(G)2014
Performance Measure	Actual	Actual	Actual	Estimated
Quality: Percentage of voters that have confidence in voting system ¹¹	NA	NA	NA	NA
In person voter errors as determined by analyzing the "No Vote" rate ¹²	0.34%	0.34%	0.44%	0.34%

⁵ The 2012 actual is lower than 2010 because the board policy for which a voter can receive an absentee ballot via the website has changed. Now, only military and overseas voters may use the website delivery method.

⁶ 2008 and 2010 actual numbers have been revised as a result of improved web diagnostic tools.

⁷ Users between September 7, 2012 and November 7, 2012.

⁸ In the 2008 Presidential General Election there were 427 audio ballots and 2,400,064 non-audio ballots issued.

⁹ An increase in the number of audit topics is anticipated due to the addition of regional managers as state employees.

¹⁰ Analysis on security compliance will be reviewed as part of 2012 audit which will not be completed until 2013.

¹¹ SBE did not allocate money in its budget to conduct public opinion research for the 2008, 2010, or 2012 elections. In past years various researchers and media outlets have conducted research that may become available for this measure. In 2006, 83 percent of voters expressed confidence in the system. No Maryland voter confidence surveys appear to have been conducted since 2006.

¹² Percentage of "No Vote" for the highest office on the ballot (Governor or President) represents the number of *election day* voters not recorded as voting for Governor or President in each subdivision divided by the total number of voters who voted in each of the designated elections. A "No Vote" includes voters who deliberately did not cast a vote for Governor or President, who voted for more than one candidate for Governor or President, or who may not have had their vote accurately counted by the voting system utilized by the voter.

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION (Continued)

Objective 3.4 Implement early voting consistent with State law.

	(P)2008 Actual	(G)2010 Actual	(P)2012 Actual	(G)2014 Estimated
Performance Measure				
Quality: Percent of LBEs in compliance with early voting requirements	NA	96%	100%	100%
Percentage of voter turnout during early voting	NA	12%	16%	20%
Percentage of early voting centers passing site evaluation program	NA	98%	100%	100%

Objective 3.5 Development and implementation of an elections certification program for employees of local boards of elections (LBEs).

	(P)2008 Actual	(G)2010 Actual	(P)2012 Actual	(G)2014 Estimated
Performance Measure				
Output: Number of certification related courses offered by SBE	NA	3	3	4
Number of LBE employees participating in the program	NA	188	211	200
Number of LBE employees that have obtained certification	NA	118 ¹³	122	150

Goal 4. Ensure that campaign finance entities comply with the disclosure of the required campaign finance information in an accurate and timely fashion.

Objective 4.1 By January 2012, increase the timeliness and accuracy of campaign finance reports.

	(P)2008 Actual	(G)2010 Actual	(P)2012 Actual	(G)2014 Estimated
Performance Measure				
Output: Percent of campaign finance entities that file campaign finance reports on time	87%	85%	69%	95%
Percent of campaign finance entities that have reporting deficiencies	33%	26%	30% ¹⁴	35%
Percent of campaign finance entities filing required amendments on time	54%	70%	80% ¹⁵	80%
Number of campaign finance classes held	3	15	12	30

Objective 4.2 Improve the access to and disclosure of information to the public in a manner that is meaningful and user-friendly.

	(P)2008 Actual	(G)2010 Actual	(P)2012 Actual	(G)2014 Estimated
Performance Measure				
Quality: Grade received by Campaign Disclosure Project ¹⁶ on the Disclosure Content Accessibility of the Internet	A	NA	NA	NA
Grade received by the Campaign Disclosure Project on online Contextual and Technical Usability ¹⁷	D	NA	NA	NA

¹³This represents the number of LBE directors, assistant directors, and staff who have achieved the minimum class attendance requirements toward certification during the 2010 election cycle.

¹⁴ This number is still an estimate. Deficiencies are currently still being processed for the 2012 reports.

¹⁵ Amendments are not assigned until deficiencies are finalized.

¹⁶ The Campaign Disclosure Project is an independent organization that assesses the state-level campaign finance disclosure. The organization stopped its research in 2008. The Campaign Disclosure Project evaluated Maryland on the following criteria: (1) how the content of disclosure reports is available to the public; (2) the ways in which that data could be analyzed; (3) whether the site allowed the public to sort data online by reordering categories of information, browsing records, or downloading data so it can be analyzed offline; (4) whether the site offered “smart search” features, such as partial name and “name sounds like” lookups; and (5) Maryland’s efforts to make paper records accessible to the public.

¹⁷ The criteria for this rating were: (1) the degree to which state disclosure websites are technically and contextually “user-friendly” to the public; (2) the availability of analysis of campaign finance activity, which give the public a better understanding of how one candidate’s fundraising and spending compares to another, and also how campaign finance trends change over time; and (3) the posting and clear labeling of amended reports, with the retention of original filings online.

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION (Continued)

Objective 4.3 Increase the ability and capability for a treasurer of a campaign finance entity to file campaign finance reports, affidavits and other required forms via online applications.

Performance Measure	(P)2008 Actual	(G)2010 Actual	(P)2012 Actual	(G)2014 Estimated
Output: Number of campaign finance forms and affidavits available to file via on line applications ¹⁸	1	1	8	8
Percentage of campaign finance entities filing a report on-line	¹⁹	18%	100%	100%

OTHER ELECTION-RELATED MEASURES

Performance Measures	(P)2008 Actual	(G)2010 Actual	(P)2012 Actual	(G)2014 Estimated
Voter Registration				
Voting Age Population	4,332,000	4,347,543	4,489,000	4,623,670
Registered Voters (close of registration for general election)	3,400,000	3,469,450	3,694,527	3,800,000
Percent registered that voted in Primary Election	40%	26%	18%	25%
Percent registered that voted in General Election	76%	55%	73% ²⁰	60%

Performance Measures	(P)2008 Actual	(G)2010 Actual	(P)2012 Actual	(G)2014 Estimated
Campaign Finance				
Total number of campaign finance committees	1,313	2,571	2,254	2,600
Total number of new entities established	53	1,767	131	500
Number of candidates that filed a certificate of candidacy	839	701	788	700
Total number of campaign finance reports received	1,984	10,717	2,953	13,000
Percent of campaign finance entities electronically filing reports	89%	88%	100%	100%
Total number of Contribution Disclosure Forms received	352	463	384	550

Performance Measures	(P)2008 Actual	(G)2010 Actual	(P)2012 Actual	(G)2014 Estimated
Voting System				
Number of AccuVote DRE voting units deployed	19,122	15,828	17,477	17,500
Number of Electronic Pollbooks deployed	5,630	4,999	5,647	5,000
Number of ballot styles	97	847	66/122 ²¹	580/260

Note: (G)Gubernatorial, (P) Presidential

¹⁸ In 2008, the General Assembly passed legislation allowing the e-filing of an affidavit and other campaign finance documents. SBE developed software for a treasurer to file the Affidavit of Limited Contributions and Expenditures from any internet browser.

¹⁹ Data not available.

²⁰ Estimate based on total votes for president.

²¹ Primary/General

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	28.50	28.50	28.50
Number of Contractual Positions.....	2.10	2.10	2.10
01 Salaries, Wages and Fringe Benefits	2,278,227	2,360,838	2,440,285
02 Technical and Special Fees.....	61,612	95,494	96,739
03 Communication.....	546,616	644,558	639,502
04 Travel.....	6,551	8,086	5,885
07 Motor Vehicle Operation and Maintenance	9,333	1,895	4,314
08 Contractual Services.....	976,526	699,095	416,604
09 Supplies and Materials	16,842	55,942	49,066
10 Equipment—Replacement	39,224	5,490	17,509
11 Equipment—Additional.....	1,471	15,300	10,000
12 Grants, Subsidies and Contributions.....	-100		
13 Fixed Charges.....	326,859	319,525	279,756
14 Land and Structures.....	561		
Total Operating Expenses.....	<u>1,923,883</u>	<u>1,749,891</u>	<u>1,422,636</u>
Total Expenditure	<u>4,263,722</u>	<u>4,206,223</u>	<u>3,959,660</u>
Original General Fund Appropriation.....	4,093,495	4,185,074	
Transfer of General Fund Appropriation.....	170,227		
Net General Fund Expenditure.....	4,263,722	4,185,074	3,853,739
Special Fund Expenditure.....		21,149	105,921
Total Expenditure	<u>4,263,722</u>	<u>4,206,223</u>	<u>3,959,660</u>
Special Fund Income:			
D38301 Local Election Reform Payments		8,963	105,921
swf323 Fair Campaign Finance Fund.....		12,186	
Total		<u>21,149</u>	<u>105,921</u>

STATE BOARD OF ELECTIONS

D38101.02 HELP AMERICA VOTE ACT

Program Description:

The Federal Help America Vote Act (HAVA), passed in October 2002, imposed new election requirements on states and provided incentives to upgrade voting systems. In compliance with HAVA, SBE uses this program to appropriately account for expenditures related to improving election administration in the State. In partnership with the 24 local election boards in Maryland, SBE develops and reviews the HAVA State Plan, manages a statewide voting system, and improves election administration in the State.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	2.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	197,162	681,009	705,575
02 Technical and Special Fees	5,264	42,679	5,000
03 Communication	32,566	42,736	218,030
04 Travel		70,000	70,000
07 Motor Vehicle Operation and Maintenance	15,488		
08 Contractual Services	10,124,258	9,713,216	8,323,378
09 Supplies and Materials	121,800	67,000	678,950
10 Equipment—Replacement	65,210	11,250	84,000
11 Equipment—Additional	7,705,428	3,656,716	3,626,425
13 Fixed Charges	58,076	101,710	91,107
Total Operating Expenses	<u>18,122,826</u>	<u>13,662,628</u>	<u>13,091,890</u>
Total Expenditure	<u>18,325,252</u>	<u>14,386,316</u>	<u>13,802,465</u>
Original General Fund Appropriation	8,497,736	5,137,523	
Transfer of General Fund Appropriation	1,614		
Total General Fund Appropriation	8,499,350	5,137,523	
Less: General Fund Reversion/Reduction	2,155		
Net General Fund Expenditure	8,497,195	5,137,523	4,738,521
Special Fund Expenditure	6,642,198	7,626,333	8,863,944
Federal Fund Expenditure	3,185,859	1,622,460	200,000
Total Expenditure	<u>18,325,252</u>	<u>14,386,316</u>	<u>13,802,465</u>

Special Fund Income:

D38301 Local Election Reform Payments	6,392,198	7,624,259	8,863,944
swf323 Fair Campaign Finance Fund	250,000		
swf325 Budget Restoration Fund		2,074	
Total	<u>6,642,198</u>	<u>7,626,333</u>	<u>8,863,944</u>

Federal Fund Income:

12.217 Electronic Absentee Systems for Elections		255,460	
90.401 Help America Vote Act Requirements Payments	3,185,859	767,000	
93.617 Voting Access for Individuals with Disabilities—Grants to States		600,000	200,000
Total	<u>3,185,859</u>	<u>1,622,460</u>	<u>200,000</u>

STATE BOARD OF ELECTIONS

D38I01.03 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

This program reflects a Major Information Technology Development Project in the State Board of Elections. Funding is provided to begin planning for the transition to an Optical Scan Voting System throughout the State.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services			1,200,000
Total Operating Expenses			<u>1,200,000</u>
Total Expenditure			<u>1,200,000</u>
Special Fund Expenditure			<u>1,200,000</u>

Special Fund Income:

swf323 Fair Campaign Finance Fund			<u>1,200,000</u>
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MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 CONTRACT APPEALS RESOLUTION

PROGRAM DESCRIPTION

Title 15, Subtitle 2, of the State Finance and Procurement Article established the Maryland State Board of Contract Appeals and vested it with jurisdiction to hear and resolve all disputes relating to the formation of procurement contracts and the determination of successful bidders or offerors. The Board also has jurisdiction over all disputes arising under or relating to contracts that have been entered into by the State, including, but not limited to, those concerning the performance, breach, modification and termination of contracts.

MISSION

It is the mission of the Maryland State Board of Contract Appeals to adjudicate disputes concerning the formation of State contracts, except for the procurement of architectural and engineering services, and adjudicate disputes relating to contracts that have been entered into by the State.

VISION

Stakeholders will view the services provided by this Board as the most efficient, timely and creditable method to resolve contract formation and contract execution disputes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To resolve bid protests and contract claims in the least time possible, consistent with established legal requirements.

Objective 1.1 Issue bid protest opinions within three months or less 1) after the receipt of the Agency Report if no hearing is held or 2) after the date of the closing of the record.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number new appeals filed	35	29	33	33
Number of prior year appeals	21	12	10	10
Output: Number of appeals resolved without a written decision	21	11	15	15
Number of appeals requiring a written decision	23	20	18	18
Number of appeals carried forward	12	10	10	10
Efficiency: Percent decisions issued in 3 months or less	100%	100%	100%	100%
Quality: Number of opinions appealed this period	4	0	1	1
Number of opinions affirmed by Courts this period	4	0	*	*
Number of opinions reversed by Courts this period	0	0	*	*

Objective 1.2 Issue contract claim opinions within six months or less of the close of the record.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Disputes filed this period	19	13	18	18
Disputes carried over from prior period	16	15	18	16
Output: Number of cases resolved prior to hearing	18	9	18	15
Number of opinions issued	2	1	2	2
Number of opinions issued in 6 months or less	2	1	2	2
Number of cases carried forward	15	18	16	17
Efficiency: Percent decisions issued in 6 months or less	100%	100%	100%	100%
Quality: Number of opinions appealed this period	1	1	1	1
Number of opinions affirmed by Courts this period	1	0	*	*
Number of opinions reversed by Courts this period	0	0	*	*

* Estimates of future judicial decisions are not provided.

MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 CONTRACT APPEALS RESOLUTION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	597,256	605,961	626,758
03 Communication.....	7,866	7,165	7,743
07 Motor Vehicle Operation and Maintenance	4,320	4,320	4,320
08 Contractual Services.....	8,644	13,135	12,570
09 Supplies and Materials	1,851	1,925	1,900
10 Equipment—Replacement	710		700
13 Fixed Charges.....	1,622	1,170	1,306
Total Operating Expenses.....	25,013	27,715	28,539
Total Expenditure	622,269	633,676	655,297
Original General Fund Appropriation.....	620,308	628,466	
Transfer of General Fund Appropriation.....	4,035		
Total General Fund Appropriation.....	624,343	628,466	
Less: General Fund Reversion/Reduction.....	2,074		
Net General Fund Expenditure.....	622,269	628,466	655,297
Special Fund Expenditure.....		5,210	
Total Expenditure	622,269	633,676	655,297
Special Fund Income:			
swf325 Budget Restoration Fund.....		5,210	

DEPARTMENT OF PLANNING

MISSION

Provide information and services that improve the ability of State and local governments, community development organizations and environmental organizations to support desirable growth in Maryland. Promote growth in Maryland that fosters vibrant, livable communities, preserves and protects the environment, and makes efficient use of State resources.

VISION

Present and future policy makers have the creative and informational tools necessary to make decisions relative to Maryland's people and land.

KEY GOALS

- Goal 1. Preserve our valuable State natural resources, including forest and farmland.
- Goal 2. Support and enhance the vitality of communities and neighborhoods that have existing or planned infrastructure.
- Goal 3. Increase return on infrastructure investments by encouraging new residential and employment growth in Priority Funding Areas (PFA's).
- Provide web-enabled information and services to the public over the Internet.

SUMMARY OF DEPARTMENT OF PLANNING

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	155.00	151.00	152.00
Total Number of Contractual Positions.....	15.77	20.21	20.09
Salaries, Wages and Fringe Benefits.....	12,739,675	13,096,754	13,614,872
Technical and Special Fees.....	480,693	666,449	670,401
Operating Expenses.....	11,676,157	12,026,089	14,589,806
Original General Fund Appropriation.....	20,047,009	11,667,723	
Transfer/Reduction.....	-1,905,816		
Total General Fund Appropriation.....	18,141,193	11,667,723	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	18,141,192	11,667,723	21,984,308
Special Fund Expenditure.....	4,381,712	11,719,276	4,550,354
Federal Fund Expenditure.....	1,159,936	959,098	1,002,965
Reimbursable Fund Expenditure.....	1,213,685	1,443,195	1,337,452
Total Expenditure.....	24,896,525	25,789,292	28,875,079

DEPARTMENT OF PLANNING

D40W01.01 ADMINISTRATION

PROGRAM DESCRIPTION

The Administration program provides administrative services to fulfill financial, personnel, procurement, and information technology needs for the Department of Planning. The program also provides planning and technical assistance for the Interagency Committee for Public School Construction. In this capacity, the Department looks to ensure adherence to the principles of comprehensive planning, development management, land use, capital budgeting, policy analysis and Smart Growth for annual and five-year programs of elementary and secondary school capital improvements funded or to be funded by the State for each county and Baltimore City.

MISSION

To provide resources and services to agency staff to ensure availability of the tools and support necessary to accomplish the mission of the agency.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Support and enhance the vitality of communities and neighborhoods that have existing or planned public school infrastructure.

Objective 1.1 In fiscal year 2014, have at least 100 percent of approved new school sites located within Priority Funding Areas (PFAs).

	2011	2012	2013	2014
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of approved new school sites	0	6	3	4
Output: Percentage of new school sites located within designated PFAs	100%	100%	100%	100%

DEPARTMENT OF PLANNING

D40W01.01 ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	31.00	29.00	30.00
01 Salaries, Wages and Fringe Benefits	<u>2,508,313</u>	<u>2,628,363</u>	<u>2,680,221</u>
03 Communication	104,617	54,986	51,011
04 Travel	17,120	5,000	5,000
07 Motor Vehicle Operation and Maintenance	29,950	14,358	14,188
08 Contractual Services	115,488	109,367	115,974
09 Supplies and Materials	30,818	41,070	33,133
10 Equipment—Replacement	58,475	4,048	
13 Fixed Charges	<u>17,041</u>	<u>17,009</u>	<u>17,325</u>
Total Operating Expenses	<u>373,509</u>	<u>245,838</u>	<u>236,631</u>
Total Expenditure	<u>2,881,822</u>	<u>2,874,201</u>	<u>2,916,852</u>
Original General Fund Appropriation	2,833,087	2,834,876	
Transfer of General Fund Appropriation	<u>21,829</u>		
Net General Fund Expenditure	2,854,916	2,834,876	2,889,090
Special Fund Expenditure		13,021	
Reimbursable Fund Expenditure	<u>26,906</u>	<u>26,304</u>	<u>27,762</u>
Total Expenditure	<u>2,881,822</u>	<u>2,874,201</u>	<u>2,916,852</u>

Special Fund Income:

swf325 Budget Restoration Fund		<u>13,021</u>	
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Reimbursable Fund Income:

C85E00 Maryland Tax Court	8,988	8,988	9,274
D26A07 Department of Aging	<u>17,918</u>	<u>17,316</u>	<u>18,488</u>
Total	<u>26,906</u>	<u>26,304</u>	<u>27,762</u>

DEPARTMENT OF PLANNING

D40W01.02 COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS

INTERGOVERNMENTAL AFFAIRS

PROGRAM DESCRIPTION

Communications and Intergovernmental Affairs directs the Department's legislative agenda, provides information to the public, produces all Department publications, and develops and executes the Department's outreach programs. Under Communications and Intergovernmental Affairs are Internet Information Services, the Legislative Office, Outreach and Community Affairs, Planning Research Services, and the Public Information Office.

MISSION

Coordinate all outreach and communications activities to promote the Department's policy initiatives, products and services. To strengthen and develop relationships with the Department's key constituent groups to ensure they are more aware of Department of Planning services, products and key policy initiatives. Coordinate intergovernmental communications and coordination within State government. Advocate the Department's legislative issues before the Maryland General Assembly.

VISION

Develop opportunities where citizens, key constituent groups and policy makers are informed of and included in the development and implementation of State land use policy initiatives and products. Broaden the appeal and overall public awareness of Department of Planning products, services and policy initiatives. Ensure that present and future policy makers have the creative and informational tools necessary to make decisions relative to Maryland's people and land.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Create a professional image for the Department and develop information that promotes the Department's products, services and policy initiatives. Keep all publications current and relevant to the Department's initiatives.

Objective 1.1 Develop professional quality informative publications, brochures and graphic design to be used for outreach and educational programs.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Department of Planning publications produced	18	20	20	20
Number of graphics products designed	300	300	300	300

DEPARTMENT OF PLANNING

D40W01.02 COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS

STATE CLEARINGHOUSE

PROGRAM DESCRIPTION

The State Clearinghouse for Intergovernmental Assistance fulfills the State's need for intergovernmental coordination pursuant to the Federal Intergovernmental Cooperation Act. The State Clearinghouse serves as the single point of contact for Federal and State agencies seeking the views of State, regional and local elected officials on: (1) applications for Federal and State assistance, (2) Federal and State development projects, (3) certain planning activities such as power plant transmission lines applications, municipal annexations, easements or rights-of-way across State real property, transfer or disposal of State excess real property, substantial changes in the use of State real property, environmental assessment forms and environmental effects reports, applications by State agencies for Federal instructional contracts, instructional grants, research contracts, or research grants, and (4) other actions requiring intergovernmental coordination. The Clearinghouse program maintains the Catalog of State Assistance, prepares a weekly report detailing or listing Federal and State actions and maintains an inventory of State-owned real property.

MISSION

To serve as intergovernmental coordinator and a resource for: (1) master and sector plans proposed and developed in the State and (2) direct development and financial assistance activities proposed throughout the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To manage efficiently the Maryland Intergovernmental Review and Coordination (MIRC) process to ensure increased consistency of plans and proposed development projects with Federal, State and local plans, programs, objectives, Smart Growth policies, Priority Places Strategies and permitting requirements.

Objective 1.1 To maintain at 100 percent, funding opportunities and development projects reviewed throughout the State that are consistent with Smart Growth policies and practices.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of MIRC projects received and reviewed	911	936	955	978
Percentage of projects consistent with Smart Growth	100%	100%	100%	100%

DEPARTMENT OF PLANNING

D40W01.02 COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits	874,096	915,597	960,564
02 Technical and Special Fees.....	13,226		
03 Communication.....	2,251	1,623	1,623
04 Travel	2,670	2,900	2,900
08 Contractual Services	8,850	2,550	2,550
09 Supplies and Materials	9,847	8,500	8,500
13 Fixed Charges.....	1,265		1,265
Total Operating Expenses.....	24,883	15,573	16,838
Total Expenditure	912,205	931,170	977,402
Original General Fund Appropriation.....	904,135	926,468	
Transfer of General Fund Appropriation.....	8,070		
Net General Fund Expenditure.....	912,205	926,468	977,402
Special Fund Expenditure.....		4,702	
Total Expenditure	912,205	931,170	977,402

Special Fund Income:

swf325 Budget Restoration Fund.....	4,702		
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DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES

PROGRAM DESCRIPTION

The Planning Data Services Division collects, analyzes and publishes current, past and projected socioeconomic, cultural, geographic, parcel and land use data; identifies and evaluates development issues in support of Smart Growth; prepares reports and studies on specific topics in support of the Executive Branch and as requested by the General Assembly; and maintains computerized property maps reflecting accurate and up-to-date information with linkages to parcels and a variety of other data sets.

MISSION

Develop, compile and maintain socioeconomic, demographic, cultural, geographic, land use and property data on Maryland in support of the Smart Growth, neighborhood revitalization and land preservation initiatives as well as other government, private sector and general public interests; prepare and maintain intelligent map and data products that integrate with other digital base maps and data to provide intelligent decision support tools in support of the Administration's interest in growth management, economic development, environmental and natural resource protection.

VISION

A State which provides its leaders, people and businesses with intelligent information technology decision support tools and complete, comprehensive and accurate data and analyses to facilitate sound and effective decision making in support of Smart Growth and economic development for Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide timely data and intelligent tools to implement the Department's key goals, preserving our valuable natural resources, enhancing the vitality of existing communities and concentrating new growth in Priority Funding Areas (PFAs).

Objective 1.1 Update two applications that use spatial data decision support tools to facilitate effective Smart Growth programs for State and local government.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of parcel records processed and included on each <i>MdProperty View</i> Edition update (thousands)*	2,269	2,276	2,276	2,276
Number of base maps updated (excluding property maps)	24	17	20	20
Quality: Percent of property records for which x,y locations were maintained in the <i>MdProperty View</i> edition update*	99.2%	99.3%	99.3%	99.3%
Number of <i>MdProperty View</i> parcel records populated with a city style address/zip code in support of statewide geocoding of address databases* (thousands)	2,021	2,031	2,032	2,032
* Year of <i>MdProperty View</i> edition update	2010	2011	2012	2013

Objective 1.2 Annually update the Smart Growth Benchmarking tool for providing measurements to evaluate Smart Growth's effectiveness.

Performance Measures	CY2009 Actual	CY2010 Actual	CY2011 Estimated	CY2012 Estimated
Outcome: Percent of statewide residential single family parcels (20 acres or less in size) developed inside PFAs	72.3%	72.2%	72.3%	72.3%
Percent of statewide acreage associated with residential single family parcels (20 acres or less in size) occurring inside PFAs	28.5%	25.1%	25.2%	25.2%

DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES (Continued)

Objective 1.3 Prepare Annual School Enrollment Projections Report 2013-2022 in support of State capital spending decisions, so that one-year projections are within 2 percent of statewide enrollment, consistent with Smart Growth.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: One year projections within two percent of statewide actual enrollment	Met	Met	Meet	Meet
Five year projections within five percent of statewide actual enrollment	Met	Met	Meet	Meet

Goal 2. Continue to provide access to Census data in support of State and local planning and redistricting efforts.

Objective 2.1 Provide continued access to small area Census socio-economic profiles in support of State and local planning and redistricting via the address lookup web map and report application.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Existing Census profiles (redistricting and statistical) available for public access via the Web address lookup application	188,950	0 ¹	25,400	25,400

Objective 2.2 During fiscal year 2013, continue to provide technical assistance for legislative and congressional redistricting, including access to maps and data for the current districts.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of Congressional and legislative district boundary maps prepared	180	502	1,000	600

¹This measure applies to 2000 Census products. The measure should change to reflect the release of new 2010 Census and ongoing American Community Survey data and products. Product formats may vary to reflect client needs and staff resources.

DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	20.00	19.00	19.00
Number of Contractual Positions.....	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,644,297	1,744,527	1,816,693
02 Technical and Special Fees.....	29,864	32,436	56,941
03 Communication.....	4,354	17,318	19,540
04 Travel.....	10,078		
08 Contractual Services.....	185,843	198,606	179,167
09 Supplies and Materials.....	33,503	10,733	10,733
10 Equipment—Replacement.....	46,953		
13 Fixed Charges.....	327		
Total Operating Expenses.....	<u>281,058</u>	<u>226,657</u>	<u>209,440</u>
Total Expenditure.....	<u>1,955,219</u>	<u>2,003,620</u>	<u>2,083,074</u>
Original General Fund Appropriation.....	1,445,449	1,402,050	
Transfer of General Fund Appropriation.....	11,064		
Net General Fund Expenditure.....	1,456,513	1,402,050	1,518,640
Special Fund Expenditure.....	275,861	310,394	281,149
Reimbursable Fund Expenditure.....	222,845	291,176	283,285
Total Expenditure.....	<u>1,955,219</u>	<u>2,003,620</u>	<u>2,083,074</u>

Special Fund Income:

D40300 Fees Collected from Goods and Services.....	275,861	304,188	281,149
swf325 Budget Restoration Fund.....		6,206	
Total.....	<u>275,861</u>	<u>310,394</u>	<u>281,149</u>

Reimbursable Fund Income:

D40901 Goods and Services to Various State Agencies.....	222,845	291,176	283,285
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DEPARTMENT OF PLANNING

D40W01.04 PLANNING SERVICES

PROGRAM DESCRIPTION

Ensure adherence to the principles of comprehensive planning, development management, land use, capital budgeting, policy analysis and Smart Growth for transportation planning, water and sewer planning, and the annual and five-year programs of elementary and secondary school capital improvements funded or to be funded by the State for each County and Baltimore City. The program seeks adherence to effective multi-modal planning principles, coordinated land use and transportation planning, transit-oriented development, tangible innovation in transportation planning, cooperation in regional transportation and regional land use, and effective use of transportation investments to support planned growth in Maryland's certified PFAs.

MISSION

Coordinate infrastructure planning programs to implement the State's Development Policy by supporting Smart Growth and neighborhood conservation initiatives in planning for transportation, and water and sewer systems to ensure that funding for public school construction projects complies with Smart Growth principles and practices. To ensure that integrated transportation/land use planning is conducted by localities and the State to support and enhance Maryland's growth management policies and Priority Places Initiative, to promote multi-modal planning and development review, and to achieve wise and effective use of transportation investments to support planned growth in Maryland's certified PFAs.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Increase return on infrastructure investments by concentrating new residential and employment growth in PFAs.

Objective 1.1 Annually at least 65 percent of local governments will adopt Capital Improvement Programs (CIPs).

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of local governments that have CIPs or other infrastructure planning tools ¹	74%	75%	74%	74%

Goal 2. Encourage growth and development inside of PFAs and protect resource lands outside of locally defined growth areas by improving the planning of public water and sewer infrastructure through the Department's mandate to provide advisory comments to local governments and the Department of the Environment (MDE) on county water and sewer plans and amendments.

Objective 2.1 Submit comments to local governments and the Department of the Environment concerning water and sewer plan consistency with Smart Growth, and local comprehensive plans. Consult with local governments, and other interested parties to improve and update the County Water and Sewer Plans.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of review comments letters submitted to local governments and MDE	172	78	125	125
Number of consultations	99	227	270	270
Outcome: Number of local water and sewer plans/amendments that are consistent with local and State development plans and policies ²	158	143	153	153

Goal 3. To preserve our valuable State natural resources, including forests and farmland.

Objective 3.1 In each succeeding year, there will be three new infill and mixed use projects within PFAs that utilize Maryland Department of Planning (MDP) design assistance, streetscape assistance, or professional planning expertise.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of new assistance projects and publications	7	6	7	7

¹ This measure represents jurisdictions with multi-year CIPs or adopted comprehensive plan. The fiscal year 2011 figure has been changed since last year's publication.

² This measure is based on county plans. The 2011, 2012 and 2013 are an assessment of county and municipal plans submitted.

DEPARTMENT OF PLANNING

D40W01.04 PLANNING SERVICES (Continued)

Objective 3.2 By 2014, 40 local governments will incorporate one or more Smart Growth or resource conservation principles into their comprehensive plans and ordinances.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Comprehensive plans/ordinances written for local governments ¹	3	8	8	8
Number of local plans/amendments analyzed and commented on ²	69	62	70	80
Outcome: Updated local comprehensive plans/ordinances to include one or more improved Smart Growth or resource conservation principles	25	24	35	40

Objective 3.3 By 2014 permanently preserve from development 20 percent of the land area in Maryland.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: New dwellings built outside of PFAs ³	2,141	2,322	2,411	2,300
Improved parcels outside of PFAs in proportion to total population	0.065	0.065	0.065	0.065
Percent of Maryland that is protected ⁴	23.3%	24.4%	24.7%	25.0%
Number of improved parcels outside PFAs ⁵	378,763	381,085	383,496	385,796
Acres of improved parcels outside PFAs ⁶	784,881	788,398	791,995	795,377
Number of improved parcels inside PFAs ⁷	1,282,858	1,289,122	1,295,386	1,302,386
Acres of improved parcels inside PFAs	431,526	432,729	433,932	434,000

Objective 3.4 Increase assistance to local governments.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Analyses with completed technical assistance related to Smart Growth, including rural preservation and new household capacity	105	127	150	150

Goal 4. Support and enhance the vitality of existing communities and neighborhoods where infrastructure is already in place or planned.

Objective 4.1 Make available to State and local government and the legislature an inventory of the available capacity for new households in existing communities and neighborhoods with sewer service.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Capacity for new households in existing communities and neighborhoods with sewer service	208,050	208,500	209,000	209,000
Outcome: Population inside PFAs	4,670,726 ⁸	4,685,659	4,721,577	4,765,815
Percent of housing units occupied in PFAs	93.4%	93.4%	93.5%	94.0%

Objective 4.2 Make available to State and local government and the Legislature an inventory of available capacity for new households in PFAs.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Capacity for new households in existing neighborhoods	511,042	511,042	512,500	512,500

¹ MDP has stopped writing plans and ordinances for local governments in 2011. MDP continues to project manage grants to amend plans and ordinances.

² Includes comprehensive plans, water and sewer plans, educational facilities master plans, annexations, and County Watershed Implementation Plans.

³ 2011 Actual = Calendar year 2009. 2012 Actual = Calendar year 2010

⁴ Protected lands defined as non-military Federal land, State and county owned parks, State easements, local easements, private easements.

⁵ Improved parcels are defined as any parcel with an improvement value greater than \$10,000.

⁶ Priority Funding Areas (PFAs) include comment areas for measurement.

⁷ Source: DNR's protected lands online database: <http://dnrweb.dnr.state.md.us/gis/plreports/index.asp>.

⁸ Revised data since last year's publication.

DEPARTMENT OF PLANNING

D40W01.04 PLANNING SERVICES

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	32.00	32.00	32.00
01 Salaries, Wages and Fringe Benefits	<u>2,798,463</u>	<u>2,967,343</u>	<u>3,145,363</u>
03 Communication	9,983	7,506	6,802
04 Travel	77,818	53,402	29,654
07 Motor Vehicle Operation and Maintenance	-2,010	2,727	2,727
08 Contractual Services	108,834	17,344	2,344
09 Supplies and Materials	9,307	15,743	2,439
10 Equipment—Replacement	25,565	18,000	
13 Fixed Charges	<u>23,397</u>	<u>14,964</u>	<u>15,436</u>
Total Operating Expenses	<u>252,894</u>	<u>129,686</u>	<u>59,402</u>
Total Expenditure	<u>3,051,357</u>	<u>3,097,029</u>	<u>3,204,765</u>
Original General Fund Appropriation	2,125,813	2,159,798	
Transfer of General Fund Appropriation	<u>17,512</u>		
Net General Fund Expenditure	2,143,325	2,159,798	2,314,109
Special Fund Expenditure		10,898	
Federal Fund Expenditure	51,500	51,944	52,514
Reimbursable Fund Expenditure	<u>856,532</u>	<u>874,389</u>	<u>838,142</u>
Total Expenditure	<u>3,051,357</u>	<u>3,097,029</u>	<u>3,204,765</u>

Special Fund Income:

swf325 Budget Restoration Fund		<u>10,898</u>	
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Federal Fund Income:

23.011 Appalachian State Research, Technical Assistance, and Demonstration Projects	<u>51,500</u>	<u>51,944</u>	<u>52,514</u>
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Reimbursable Fund Income:

J00A01 Department of Transportation	350,000	350,000	350,000
J00B01 DOT-State Highway Administration	36,026		
K00A01 Department of Natural Resources	188,443	240,542	204,295
K00A14 DNR-Watershed Services	117,063	118,847	118,847
L00A11 Department of Agriculture	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
Total	<u>856,532</u>	<u>874,389</u>	<u>838,142</u>

DEPARTMENT OF PLANNING

D40W01.07 MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH

PROGRAM DESCRIPTION

The Management Planning and Educational Outreach Program provides direction, coordination, central administration, outreach, and planning for the Division of Historical and Cultural Programs, and administers non-capital grants and the Maryland Heritage Areas Program. The Office also provides administrative support and management.

MISSION

To stimulate economic development through heritage tourism, and to assist local communities in heritage planning activities.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Encourage economic development by enhancing historical resources. Increase economic development by leveraging non-State investment in heritage tourism and preservation activities within Certified Heritage Areas (CHA).

Objective 1.1 Leverage a non-state match of more than 50 percent for each Maryland Heritage Areas Authority (MHAA) grant awarded within a CHA.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of CHA's in Maryland	12	12	12	12
Amount of MHAA grants awarded to CHAs (\$000)	\$2,775	\$2,336 ¹	\$2,713 ²	\$2,700
Total amount of non-State match leveraged by MHAA grants (\$000)	\$8,969	\$4,797	\$3,895	\$5,000
Quality: Percent of non-State investment leveraged by MHAA grants in CHAs to total project cost	76.4%	67.3%	58.9%	64.9%

Goal 2. Restore and Preserve Historic Properties. Provide historic preservation training and technical assistance to local communities to increase the protection of historic resources at the local jurisdiction level.

Objective 2.1 Maintain the percentage of certified local governments whose annual performance evaluations meet or exceed standards at 80 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of local communities served by on-site training and technical assistance annually	30	17 ³	30	30
Number of certified local governments evaluated annually	18	19	19	19
Outcome: Percent of certified local governments whose annual evaluations meet or exceed standards	83%	83%	83%	83%

¹ The Budget Reconciliation and Financing Act of 2011 (House Bill 72) provided that for fiscal year 2012, \$500,000 of the annual appropriation of Program Open Space funds transferred to the Maryland Heritage Areas Authority (MHAA) may be used to pay for operating expenses in MDP. These special funds were used to backfill a corresponding cut to the MDP operating budget of \$500,000 in general funds. The impact of this provision will decrease the number of historic preservation and heritage tourism development grants awarded by the MHAA in fiscal year 2012.

² Fiscal year 2013 estimated total amount of MHAA grants and non-state investment leveraged by MHAA grants has been reduced based on approved fiscal year 2013 grant awards and actual non-state funds leveraged by grant funded projects to date. The reduction in matching funds is a reflection of the general economic slow-down and associated difficulty grantees are having in identifying sources of match.

³ Actuals for fiscal year 2012 decreased by 43 percent because the Administrator of Local Government Preservation Programs position became vacant in the fall of 2011.

DEPARTMENT OF PLANNING

D40W01.07 MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions.....	.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,272,904	1,287,958	1,310,722
02 Technical and Special Fees.....	19,396	42,558	42,558
03 Communication.....	29,077	23,926	26,726
04 Travel.....	21,729	25,294	24,854
07 Motor Vehicle Operation and Maintenance	1,348	2,520	17,520
08 Contractual Services.....	284,784	253,446	133,802
09 Supplies and Materials	14,624	19,078	15,127
12 Grants, Subsidies and Contributions.....	2,443,635	2,846,500	2,846,500
13 Fixed Charges.....	120,014	44,792	45,764
Total Operating Expenses.....	2,915,211	3,215,556	3,110,293
Total Expenditure	4,207,511	4,546,072	4,463,573
Original General Fund Appropriation.....	533,241	1,016,428	
Transfer of General Fund Appropriation.....	8,636		
Net General Fund Expenditure.....	541,877	1,016,428	1,048,821
Special Fund Expenditure.....	3,165,507	3,153,982	3,105,954
Federal Fund Expenditure.....	420,051	278,375	266,248
Reimbursable Fund Expenditure	80,076	97,287	42,550
Total Expenditure	4,207,511	4,546,072	4,463,573

Special Fund Income:

swf325 Budget Restoration Fund.....		4,692	
S00314 Maryland Heritage Areas Authority Financing Fund.....	3,096,109	3,055,800	3,004,276
S00320 Revenues from Publications.....	144	29,100	29,163
S00330 Preservation Fund.....	55,098	59,390	67,515
S00332 Grey Gable		5,000	5,000
S00333 Archaeology Donations.....	774		
S00343 PAYGO Operating	13,382		
Total.....	3,165,507	3,153,982	3,105,954

Federal Fund Income:

11.460 Special Oceanic and Atmospheric Projects	23		
15.904 Historic Preservation Fund Grants-In-Aid.....	222,699	234,035	230,388
15.922 Native American Graves Protection and Repatriation Act.....		10,480	
15.926 American Battlefield Protection Program.....	8,674	3,860	5,860
15.929 Save America's Treasures	130,200		
15.930 Chesapeake Bay Gateways Network	58,455	30,000	30,000
Total.....	420,051	278,375	266,248

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....		42,550	42,550
T00G00 DBED-Division of Tourism, Film and the Arts.....	80,076	54,737	
Total.....	80,076	97,287	42,550

DEPARTMENT OF PLANNING

D40W01.08 MUSEUM SERVICES

PROGRAM DESCRIPTION

Museum Services provides financial and technical assistance to more than 220 historical and cultural museums statewide and operates the Jefferson Patterson Park and Museum (JPPM) in Calvert County.

MISSION

To measurably strengthen Maryland's heritage museums as tourism destinations and increase their professionalism in order to positively impact the State's economy and to improve the visitor experience.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Encourage economic development by enhancing historic resources. Improve the visitor experience at Maryland's history museums.

Objective 1.1 Annually provide technical and financial assistance to 20 percent of the State's history museums to strengthen them as tourism destinations and increase their professionalism.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Non-State history museums receiving technical assistance	76 ¹	31	35	35
Non-State history museums receiving Museum Assistance Grant funds	22	0 ²	0 ²	0
Percent of non-State history museums served by the museum assistance program on an annual basis	44.5%	14.0%	25.0%	25.0%

Objective 1.2 Increase annual visitation at Jefferson Patterson Park and Museum (JPPM).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Visitors to the Jefferson Patterson Park and Museum	48,075	56,075	56,500	57,000

Goal 2. Restore and Preserve Historic Properties. Conserve and protect the State's collection of archeological artifacts and historical objects.

Objective 2.1 Maintain a 36CFR79 qualified curation facility capable of processing archeological artifacts and upgrading documents to professional standards.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of artifacts and documents upgraded at the Maryland Archeological Conservation Laboratory	873,844 ³	749,846	800,000	752,000

¹ The sharp increase in technical assistance results from special opportunities to partner with national museum organizations to assist Maryland's historical and cultural museums that came about during fiscal year 2011.

² No funds were appropriated for the Museum Assistance Grant Program in fiscal year 2012 and 2013.

³ 2011 actuals were larger than anticipated since the Maryland Archeological Conservation Lab processed a larger than anticipated number of artifacts from the Smith St. Leonard site due to the 2010 Archeological Society of Maryland field session held at the site generating a larger number of artifacts that season.

DEPARTMENT OF PLANNING

D40W01.08 MUSEUM SERVICES

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	20.00	21.00	21.00
Number of Contractual Positions.....	11.13	13.21	13.09
01 Salaries, Wages and Fringe Benefits	1,361,349	1,493,927	1,557,758
02 Technical and Special Fees.....	323,509	427,091	406,091
03 Communication.....	12,761	10,774	10,774
04 Travel.....	12,935	12,006	12,006
06 Fuel and Utilities.....	412,933	317,480	401,760
07 Motor Vehicle Operation and Maintenance	31,813	29,942	29,942
08 Contractual Services.....	190,782	274,193	274,193
09 Supplies and Materials	74,814	57,182	54,581
10 Equipment—Replacement		2,724	2,724
11 Equipment—Additional	5,530		
12 Grants, Subsidies and Contributions.....		250,000	
13 Fixed Charges.....	4,647	1,850	1,850
Total Operating Expenses.....	746,215	956,151	787,830
Total Expenditure	2,431,073	2,877,169	2,751,679
Original General Fund Appropriation.....	1,763,902	2,031,366	
Transfer of General Fund Appropriation.....	14,478		
Net General Fund Expenditure.....	1,778,380	2,031,366	1,915,036
Special Fund Expenditure.....	599,387	675,864	664,062
Federal Fund Expenditure.....	53,306	77,939	80,581
Reimbursable Fund Expenditure		92,000	92,000
Total Expenditure	2,431,073	2,877,169	2,751,679
Special Fund Income:			
swf325 Budget Restoration Fund.....		6,421	
S00308 Jefferson Patterson Park and Museum Revenues	599,043	669,443	664,062
S00330 Preservation Fund.....	344		
Total	599,387	675,864	664,062
Federal Fund Income:			
AA.S00 Defense Legacy Resource Management Program....	50,587	77,939	80,581
15.929 Save America's Treasures	2,719		
Total	53,306	77,939	80,581
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration.....		42,000	42,000
R62100 Maryland Higher Education Commission.....		50,000	50,000
Total		92,000	92,000

DEPARTMENT OF PLANNING

D40W01.09 RESEARCH SURVEY AND REGISTRATION

PROGRAM DESCRIPTION

Research Survey and Registration provides assistance to advance research, documentation, evaluation, and retrieval of information about Maryland's historical and cultural resources. Major activities include the Maryland Inventory of Historic Properties, the National Register of Historic Places, the Cultural Conservation Program, the library, and the Geographic Information System.

MISSION

To identify, document, and evaluate historical, archeological, and cultural resources in order to preserve and interpret the legacy of Maryland's past.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Restore and Preserve Historic Properties. Exercise due diligence in the identification of properties that are eligible for listing on the National Register of Historic Properties.

Objective 1.1 Maintain the number of National Register nominations denied by the Keeper of the National Register at zero.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of National Register nominations recommended to the Keeper of the National Register	12 ¹	18	20	20
Outcome: Number of National Register nominations denied by the keeper of the National Register	0	0	0	0

¹ Development activity, which stimulates the submission of National Register nominations, remained slow over the past fiscal year; this accounts for a decrease in the fiscal year 2011 actuals compared to estimates.

DEPARTMENT OF PLANNING

D40W01.09 RESEARCH SURVEY AND REGISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions.....	1.14	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,118,725	1,097,770	1,142,985
02 Technical and Special Fees.....	51,122	81,720	81,720
03 Communication.....	7,265	1,596	1,596
04 Travel	1,501		
08 Contractual Services.....	7,370	80,389	31,600
09 Supplies and Materials	7,909	3,729	3,729
10 Equipment—Replacement	2,870	1,000	1,000
13 Fixed Charges.....	223		
Total Operating Expenses.....	27,138	86,714	37,925
Total Expenditure	1,196,985	1,266,204	1,262,630
Original General Fund Appropriation.....	789,922	793,180	
Transfer of General Fund Appropriation.....	7,509		
Total General Fund Appropriation.....	797,431	793,180	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	797,430	793,180	830,208
Special Fund Expenditure.....	16,907	74,114	53,007
Federal Fund Expenditure.....	355,322	336,871	325,702
Reimbursable Fund Expenditure	27,326	62,039	53,713
Total Expenditure	1,196,985	1,266,204	1,262,630
 Special Fund Income:			
swf325 Budget Restoration Fund.....		3,968	
S00319 GIS Data Sales	50	1,000	1,000
S00330 Preservation Fund.....	1,017	69,146	52,007
S00337 State House Historical Structure Report	15,840		
Total.....	16,907	74,114	53,007
 Federal Fund Income:			
15.904 Historic Preservation Fund Grants-In-Aid.....	335,611	313,550	325,702
15.929 Save America's Treasures	19,711	23,321	
Total.....	355,322	336,871	325,702
 Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration.....	21,636	16,932	53,713
K00A01 Department of Natural Resources.....	5,690	45,107	
Total.....	27,326	62,039	53,713

DEPARTMENT OF PLANNING

D40W01.10 PRESERVATION SERVICES

PROGRAM DESCRIPTION

Preservation Services provides assistance to protect and enhance historical and cultural properties via State and Federal regulatory reviews, historic preservation easements, and historic rehabilitation tax credits. It also administers capital loans and grants.

MISSION

To preserve historical and archeological resources by providing financial incentives to property owners and enforcing regulations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Encourage investment in revitalization of historic communities using the Sustainable Communities Tax Credit (SCTC).

Objective 1.1 Leverage other investment of at least 80 percent per project in the restoration and preservation of commercial historic properties using the State SCTC incentive.¹

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Approved commercial projects using SCTCs	8	6	6 ²	7
Value of approved commercial rehabilitation expenditures incentivized by the SCTC (\$ millions)	\$55.9	\$35.1	\$35.0	\$50.0
Outcome: Investment leveraged by the SCTC in the rehabilitation of historic commercial properties (\$ millions)	\$44.7	\$28.2	\$28.0	\$40.0
Percent of other investment leveraged by the SCTC	80%	80%	80%	80%

Objective 1.2 Leverage private investment of at least 80 percent per project in the restoration and preservation of single family, owner-occupied historic properties benefiting from the SCTC.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of approved proposed owner occupied residential applications for the SCTC	113	165	150 ³	150
Residential rehabilitation expenditures approved for SCTC (\$ millions)	\$6.5	\$8.5	\$9.0	\$9.0
Outcome: Private investment leveraged by SCTC in rehabilitation of historic owner occupied residential properties (\$ millions)	\$5.2	\$6.8	\$7.2	\$7.2
Percent of private investment leveraged	80%	80%	80%	80%

Goal 2. Manage environmental change. Exercise due diligence in evaluation and generation of alternatives to proposed development that might have adverse effects on heritage resources.⁴

Objective 2.1 Maintain the number of successful adverse effect determinations where effects cannot be reduced to below one percent annually.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Federal and/or State environmental reviews completed	4,580	5,949 ⁵	4,200	5,000
Outcome: Percent of project reviews resulting in adverse effects on heritage resources where effects cannot be satisfactorily reduced	0%	0%	0%	0%

¹ The 80 percent leverage objective may need to be adjusted in the future to reflect the impact of legislative changes to the program which permit credits of 10 percent and 25 percent for various project types.

² Estimates for 2013 are being reduced to reflect the actual 2013 appropriation of \$7 million. Project number estimates are also being adjusted to reflect the average per project cost from 2012 which totaled \$1,159,666.

³ Average per project costs are continuing their downward trend. Therefore, estimates for 2013 and 2014 have been adjusted downward based on the actual average per project cost of \$44,645 in fiscal year 2012.

⁴ This includes resolution of adverse effects via negotiation and implementation of Programmatic Agreements or Memoranda of Agreement.

⁵ The following issues contributed to the increase in reviews for the year: 1) The improving economy led to a greater number of new project starts and resumed planning on stalled endeavors; 2) MHT's successful efforts to improve compliance from specific agencies and programs resulted in a greater number of project reviews from Baltimore Housing programs (over 460 more projects in fiscal year 2012), public school construction projects, energy efficiency and conservation projects, and other programs; and 3) Fiscal year 2012 witnessed a significant rise in the number of aquaculture projects (over 400) seeking permits from the COE/MDE.

DEPARTMENT OF PLANNING

D40W01.10 PRESERVATION SERVICES

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions.....	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	942,735	961,269	1,000,566
02 Technical and Special Fees.....	43,576	82,644	83,091
03 Communication.....	4,100	2,450	2,450
04 Travel.....	651	1,942	1,942
07 Motor Vehicle Operation and Maintenance	67	17,777	
08 Contractual Services.....	6,418	2,778	10,323
09 Supplies and Materials	8,055	4,400	4,400
10 Equipment—Replacement		567	12,332
13 Fixed Charges.....	4,297		
Total Operating Expenses.....	23,588	29,914	31,447
Total Expenditure	1,009,899	1,073,827	1,115,104
Original General Fund Appropriation.....	433,473	503,557	
Transfer of General Fund Appropriation.....	4,279		
Net General Fund Expenditure.....	437,752	503,557	491,002
Special Fund Expenditure.....	292,390	356,301	346,182
Federal Fund Expenditure.....	279,757	213,969	277,920
Total Expenditure	1,009,899	1,073,827	1,115,104

Special Fund Income:

D40301 Heritage Structure Rehabilitation Tax Credit Fees ..	239,119	270,225	266,072
swf325 Budget Restoration Fund.....		2,560	
S00302 Historic Preservation-Capital Projects	40,777	45,000	40,633
S00330 Preservation Fund.....	12,494	38,516	39,477
Total	292,390	356,301	346,182

Federal Fund Income:

15.904 Historic Preservation Fund Grants-In-Aid.....	279,757	213,969	277,920
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DEPARTMENT OF PLANNING

D40W01.11 HISTORIC PRESERVATION—CAPITAL APPROPRIATION

Program Description:

The Maryland Historical Trust Revolving Loan Fund provides loans to nonprofit organizations, local jurisdictions, business entities, and individuals to assist in the protection of historic property. Loan funds can be used to acquire, rehabilitate, or restore historic property listed on, or eligible for, the National Register of Historic Places. As of July 1, 2004, loan funds may be used to refinance historic properties if it can be demonstrated that this is in the best interest of the property for proper preservation. Loan funds may be used for short-term financing of studies, surveys, plans and specifications, and architectural, engineering, or other special services directly related to preconstruction work required or recommended by the Trust or the State Historic Preservation officer on projects being funded with Federal or State monies. Successful applicants must convey a perpetual historic preservation easement to the Trust.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....	31,660	120,000	100,000
Total Operating Expenses.....	31,660	120,000	100,000
Total Expenditure.....	<u>31,660</u>	<u>120,000</u>	<u>100,000</u>
Special Fund Expenditure.....	<u>31,660</u>	<u>120,000</u>	<u>100,000</u>
Special Fund Income:			
S00302 Historic Preservation-Capital Projects.....	31,660	120,000	100,000

D40W01.12 SUSTAINABLE COMMUNITIES TAX CREDIT

Program Description:

The Sustainable Communities Tax Credit Program provides Maryland income tax credits equal to 20 percent of the qualified capital costs expended in the rehabilitation of certified heritage structures, both residential and commercial. The Reserve Fund is used to reimburse the State General Fund in the year the income tax credits are claimed.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	7,000,000	7,000,000	10,000,000
Total Operating Expenses.....	7,000,000	7,000,000	10,000,000
Total Expenditure.....	<u>7,000,000</u>	<u>7,000,000</u>	<u>10,000,000</u>
Original General Fund Appropriation.....	9,000,000		
Transfer of General Fund Appropriation.....	-2,000,000		
Net General Fund Expenditure.....	7,000,000		10,000,000
Special Fund Expenditure.....		7,000,000	
Total Expenditure.....	<u>7,000,000</u>	<u>7,000,000</u>	<u>10,000,000</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....		7,000,000	

DEPARTMENT OF PLANNING

D40W01.13 OFFICE OF SMART GROWTH

PROGRAM DESCRIPTION

The Maryland Office of Smart Growth is the Principal Coordinating agency for the State's Smart Growth effort, working with the State agencies local governments, and the private sector to develop and implement a strategy for achieving smarter, more sustainable growth in Maryland.

MISSION

Work with local governments and community partners to foster economic growth and prosperity, and the development of more livable and sustainable communities in maryland while preserving and enhancing the State's natural and cultural resources.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	2.00		
01 Salaries, Wages and Fringe Benefits	218,793		
03 Communication.....	1		
Total Operating Expenses.....	1		
Total Expenditure	218,794		
Original General Fund Appropriation.....	217,987		
Transfer of General Fund Appropriation.....	807		
Net General Fund Expenditure.....	218,794		

MILITARY DEPARTMENT

PROGRAM DESCRIPTION

This program provides the overall statewide direction, development, and maintenance of the Maryland National Guard as well as authority for operating the Maryland Emergency Management Agency.

MISSION

The Military Department has three missions:

Our **State** mission is to provide highly trained personnel, equipment, and facilities capable of protecting life and property and preserving, peace, order, and public safety.

Our **Federal** mission is to be prepared to defend the nation and its vital national security interest.

Our **Community** mission is to add value to the communities by providing highly trained and skilled citizen-soldiers and citizen-airmen whose military skills and discipline accrue to the benefit of employers and civic organizations.

VISION

The Military Department comprises quality people, equipment, facilities and systems to enhance our partnerships with communities, and local, State, and federal governments.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To ensure that the readiness of the Military Department, through preparedness, is capable of responding to State, federal, and community requirements.

Objective 1.1 To demonstrate the Military Department's capability to respond to these requirements through successful completion of exercises and actual occurrences.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Successful completion of readiness program requirements	100%	100%	100%	100%

MILITARY DEPARTMENT

SUMMARY OF MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	336.50	321.50	321.50
Total Number of Contractual Positions.....	55.50	17.00	17.00
Salaries, Wages and Fringe Benefits.....	19,482,379	20,351,721	21,143,044
Technical and Special Fees.....	2,084,553	708,852	713,477
Operating Expenses.....	118,513,635	75,447,643	56,267,955
Original General Fund Appropriation.....	11,432,553	11,956,039	
Transfer/Reduction.....	548,545		
Net General Fund Expenditure.....	11,981,098	11,956,039	12,187,857
Special Fund Expenditure.....	11,587,668	13,040,891	12,999,267
Federal Fund Expenditure.....	116,511,801	71,511,286	52,937,352
Total Expenditure.....	<u>140,080,567</u>	<u>96,508,216</u>	<u>78,124,476</u>

MILITARY DEPARTMENT

D50H01.01 ADMINISTRATIVE HEADQUARTERS

PROGRAM DESCRIPTION

The Administrative Headquarters program provides overall direction for the Military Department, including agency headquarters, financial management, personnel, procurement, recruitment and retention, public outreach and education, records management, and administration of all facilities used by the State's military forces.

MISSION

To manage fiscal and administrative requirements in order to enhance readiness for the Military Department to support State, federal, and community needs.

VISION

Administrative Headquarters seeks to support the Military Department as the most effective military and emergency management organization.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To provide resources and services to the Military Department.

Objective 1.1 The Military Department will maintain 90 percent authorized military end strength thru 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Guardsmen authorized	6,647	6,483	6,500	6,500
Output: Percent of authorized strength	97%	97%	90%	90%

MILITARY DEPARTMENT

D50H01.01 ADMINISTRATIVE HEADQUARTERS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	28.00	26.00	26.00
Number of Contractual Positions.....	4.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	2,243,200	2,334,159	2,349,757
02 Technical and Special Fees.....	211,534	107,279	107,243
03 Communication.....	26,663	11,552	11,552
04 Travel	5,564		
06 Fuel and Utilities	3,581		
07 Motor Vehicle Operation and Maintenance	57,916	34,847	34,542
08 Contractual Services	136,376	209,704	181,644
09 Supplies and Materials	26,033		
10 Equipment—Replacement	592		
12 Grants, Subsidies and Contributions.....	7,706	39,976	39,976
13 Fixed Charges.....	93,847	120,373	135,198
Total Operating Expenses.....	358,278	416,452	402,912
Total Expenditure	2,813,012	2,857,890	2,859,912
Original General Fund Appropriation.....	2,762,855	2,739,252	
Transfer of General Fund Appropriation.....	21,789		
Net General Fund Expenditure.....	2,784,644	2,739,252	2,752,408
Special Fund Expenditure.....	28,368	63,493	52,276
Federal Fund Expenditure.....		55,145	55,228
Total Expenditure	2,813,012	2,857,890	2,859,912
Special Fund Income:			
D50301 Armory Rentals.....	28,368	52,276	52,276
swf325 Budget Restoration Fund.....		11,217	
Total	28,368	63,493	52,276
Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects.....		55,145	55,228

MILITARY DEPARTMENT

D50H01.02 AIR OPERATIONS AND MAINTENANCE

PROGRAM DESCRIPTION

This program operates and maintains the Warfield Air National Guard Base at Martin State Airport. This reservation is used by the Maryland Air National Guard, which is represented by the 175th Wing. Federal shops for repair of Maryland Air National Guard aircraft are also located here. These facilities support the operations, training and readiness for over 1,500 Maryland Air National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support requests, to include responses to man-made and natural disasters.

MISSION

To provide the base support for the Maryland Air National Guard (MDANG). This includes operations, custodial support, repair and maintenance of the MDANG's airbase facility at Warfield Air National Guard Base, Martin State Airport.

VISION

This vision of the Maryland Air National Guard, supported by state-of-the-art facilities, is to be the premier unit equipped with leading edge technology and poised in readiness to meet tomorrow's challenges.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. All facilities and real property support the operational and training needs of the Maryland Air National Guard to support ongoing Maryland Air National Guard operations and respond to State and local emergencies.

Objective 1.1 To maintain 95 percent or more of the facilities in a fully functional status in compliance with National Guard Bureau requirements.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of facilities	55	55	58	58
Quality: Percent of facilities in fully functional status	100%	100%	100%	100%

Goal 2. All operations and maintenance of facilities performed in a safe manner that promotes the health and welfare of the workforce.

Objective 2.1 To provide a safe workplace for the workforce and members of the Maryland Air National Guard by reducing lost work hours as a result of accidents.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents	3	3	4	4
Outcome: Number of lost work hours as a result of accidents	757	753	200	200

MILITARY DEPARTMENT

D50H01.02 AIR OPERATIONS AND MAINTENANCE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	58.00	58.00	58.00
01 Salaries, Wages and Fringe Benefits	4,042,522	3,895,838	4,098,357
02 Technical and Special Fees	4,441		
03 Communication	518	124	124
04 Travel	3,812	656	656
06 Fuel and Utilities	656,500	821,983	679,635
07 Motor Vehicle Operation and Maintenance	5,913	2,800	2,800
08 Contractual Services	200,330	66,000	66,000
09 Supplies and Materials	189,163	59,200	59,200
13 Fixed Charges	42,200	14,800	14,800
Total Operating Expenses	<u>1,098,436</u>	<u>965,563</u>	<u>823,215</u>
Total Expenditure	<u>5,145,399</u>	<u>4,861,401</u>	<u>4,921,572</u>
Original General Fund Appropriation	595,170	640,420	
Transfer of General Fund Appropriation	99,442		
Net General Fund Expenditure	694,612	640,420	634,628
Special Fund Expenditure		2,036	
Federal Fund Expenditure	<u>4,450,787</u>	<u>4,218,945</u>	<u>4,286,944</u>
Total Expenditure	<u>5,145,399</u>	<u>4,861,401</u>	<u>4,921,572</u>
Federal Fund Income:			
swf325 Budget Restoration Fund		2,036	
Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects	<u>4,450,787</u>	<u>4,218,945</u>	<u>4,286,944</u>

MILITARY DEPARTMENT

D50H01.03 ARMY OPERATIONS AND MAINTENANCE

PROGRAM DESCRIPTION

This program operates and maintains 36 armories in 19 counties and Baltimore City. These armories are used by the Maryland Army National Guard, represented by units of the historic 29th Infantry Division (Light), the 58th Infantry Brigade Combat Team, the 58th Troop Command and the Joint Force Headquarters. Support facilities include the United States Property and Fiscal office located in Havre de Grace; an army air field at Aberdeen Proving Ground; various vehicle, equipment and aircraft maintenance facilities; and four training sites to include its major facility, Camp Fretterd, in Reisterstown. These facilities, comprised of over 360 buildings and 4,175 acres of land, are valued at over \$306M dollars and staffed with over 100 Military Department employees. These employees support the operations, training and readiness for over 4,800 Maryland Army National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support request, to include responses to man-made and natural disasters.

MISSION

To provide facility and functional support for the Maryland Army National Guard (MDARNG). This includes operations, preventive and critical maintenance, and custodial support for the MDARNG facilities located throughout the State of Maryland.

VISION

The vision of the Maryland Army National Guard, supported by the state-of-the-art facilities, is to be the premier unit equipped with leading edge technology and poised in readiness to meet tomorrow's challenges.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. All facilities and real property support the operational and training needs of the Maryland Army National Guard to support ongoing Maryland Army National Guard operations and respond to State and local emergencies.

Objective 1.1 To maintain 95 percent or more of the facilities in a fully functional status in compliance with National Guard Bureau requirements.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of facilities	36	36	36	40
Output: Percent of facilities in fully functional status	80%	80%	80%	83%

Objective 1.2 To provide a safe workplace for the workforce and members of the Maryland Army National Guard by reducing lost work hours as a result of accidents.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents	5	7	4	4
Output: Number of lost work hours	74	98	200	250

Goal 2. The reduction in overall consumption of energy at all facilities without degrading quality of life and operational readiness for the Maryland Army National Guard.

Objective 2.1 To reduce energy consumption.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent reduction in BTU's consumed	8%	15%	15%	15%

Objective 2.2 To reduce water consumption in line with the Governor's mandate.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent reduction in water consumed	2%	3%	3%	3%

MILITARY DEPARTMENT

D50H01.03 ARMY OPERATIONS AND MAINTENANCE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	111.50	106.50	106.50
Number of Contractual Positions.....	16.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	5,716,627	5,798,003	6,067,673
02 Technical and Special Fees.....	767,508	229,910	229,812
03 Communication.....	162,431	37,532	37,532
04 Travel	49,060		
06 Fuel and Utilities.....	2,460,205	3,332,143	2,656,196
07 Motor Vehicle Operation and Maintenance	88,352	119,000	119,000
08 Contractual Services.....	1,025,349	911,747	921,887
09 Supplies and Materials	274,859	226,741	226,741
10 Equipment—Replacement	15,403	43,750	43,750
13 Fixed Charges.....	1,645	2,000	2,000
14 Land and Structures.....	223,156	1,287,910	1,287,910
Total Operating Expenses.....	4,300,460	5,960,823	5,295,016
Total Expenditure.....	10,784,595	11,988,736	11,592,501
Original General Fund Appropriation.....	3,397,193	3,953,764	
Transfer of General Fund Appropriation.....	382,887		
Net General Fund Expenditure.....	3,780,080	3,953,764	3,979,790
Special Fund Expenditure.....	257,991	134,604	121,991
Federal Fund Expenditure.....	6,746,524	7,900,368	7,490,720
Total Expenditure.....	10,784,595	11,988,736	11,592,501
Special Fund Income:			
D50301 Armory Rentals.....	257,991	121,991	121,991
swf325 Budget Restoration Fund.....		12,613	
Total	257,991	134,604	121,991
Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects.....	6,746,524	7,900,368	7,490,720

MILITARY DEPARTMENT

D50H01.04 CAPITAL APPROPRIATION

Program Description:

This program carries out capital projects for the Military Department's facility projects.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....	28,073,000	18,723,000	1,998,000
Total Operating Expenses.....	<u>28,073,000</u>	<u>18,723,000</u>	<u>1,998,000</u>
Total Expenditure.....	<u>28,073,000</u>	<u>18,723,000</u>	<u>1,998,000</u>
Federal Fund Expenditure.....	<u>28,073,000</u>	<u>18,723,000</u>	<u>1,998,000</u>
 Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects.....	28,073,000	18,723,000	1,998,000

MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS

PROGRAM DESCRIPTION

The State Operations program provides overall direction for the Military Department related to our community missions to include: youth programs, veterans' burial honor detail, and distributive training technology (DTT) and telework centers. This program seeks partnerships with employers and educational institutions to recruit and retain quality personnel. The Military Department views this organization as one that values teamwork, provides a role model for youths and shows proper burial recognition to veterans who served their country.

MISSION

To enhance the communities by providing highly trained and skilled citizen-soldiers and citizen-airmen whose military skills and discipline accrue to the benefit of our youth, employers, civic organizations, and citizens of Maryland.

VISION

State Operations is intent on establishing and maintaining community partnerships that strengthen the organization and provide benefits to our citizens now and in the future.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. At risk youth (Freestate ChalleNGe Academy (FCA) graduates) will become productive citizens.

Objective 1.1 Increase the percentage of Military Youth Corps (MYC) graduates who continue their schooling, get a job, or enter the military to 80 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	174	175	200	200
Output: Percent of FCA graduates who continue working	73%	75%	80%	80%

Objective 1.2 At least 90 percent of students taking the Test of Basic Adult Basic Education (TABE) will have increased grade levels in reading and mathematics.¹

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	174	175	200	200
Output: Percent of students showing increased scores on TABE test	99%	99%	90%	90%

Objective 1.3 Sixty percent of FCA graduates in their Post Residential Phase will have active mentor relationships beyond six months.²

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	174	175	200	200
Output: Percent of FCA graduates with active mentor relationships	56%	65%	60%	60%

Objective 1.4 To graduate at least 100 FCA students per class.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students per class	100	100	100	100
Output: Average number of FCA graduates	87 ³	88	100	100

¹ All students demonstrate grade increases in reading and math during the 22 week residence phase of the program.

² 100 percent of cadets who graduate are matched with at least one mentor.

³ Revised data.

MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS (Continued)

Goal 2. Operate the Veterans Burial Detail Program to provide honor with dignity for deceased veterans and their families in Maryland

Objective 2.1 Maintain the percentage of services performed without complaint at 99 percent or higher.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of services performed	3,344	3,422	3,600	3,600
Output: Percent of services performed without complaint	100%	100%	100%	100%

Goal 3. Operate the DTTP/Telework Program to provide at least 14 sites located in key strategic geographic areas.¹

Objective 3.1 To provide alternative work sites for teleworking, emergency management response and training.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of users	7,622	9,516	7,000	7,000
Output: Number of usage hours ²	9,125	15,079	8,000	8,000

¹ The DTTP sites are set up to cover several programs: video conferencing, video class, video training, computer classes, telework, etc.

² Usage hours are decreasing due to soldier deployments and a change in the reporting requirements mandated by the National Guard Bureau.

MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	69.00	69.00	69.00
Number of Contractual Positions.....	34.50	10.00	10.00
01 Salaries, Wages and Fringe Benefits	3,201,054	3,805,614	4,051,428
02 Technical and Special Fees.....	1,069,580	371,663	376,422
03 Communication.....	49,980	88,077	88,077
04 Travel	44,804	6,500	6,500
06 Fuel and Utilities	5,922	38,118	38,118
07 Motor Vehicle Operation and Maintenance	75,338	51,517	51,517
08 Contractual Services	836,495	459,283	459,283
09 Supplies and Materials	122,750	305,532	305,532
10 Equipment—Replacement	1,612	40,868	40,868
12 Grants, Subsidies and Contributions.....	233,817	58,000	58,000
13 Fixed Charges.....		77,104	77,104
Total Operating Expenses.....	<u>1,370,718</u>	<u>1,124,999</u>	<u>1,124,999</u>
Total Expenditure.....	<u>5,641,352</u>	<u>5,302,276</u>	<u>5,552,849</u>
Original General Fund Appropriation.....	2,515,539	2,404,584	
Transfer of General Fund Appropriation.....	30,085		
Net General Fund Expenditure.....	2,545,624	2,404,584	2,571,081
Special Fund Expenditure.....	672,000	8,501	
Federal Fund Expenditure.....	2,423,728	2,889,191	2,981,768
Total Expenditure.....	<u>5,641,352</u>	<u>5,302,276</u>	<u>5,552,849</u>
Special Fund Income:			
D50302 About Face Program.....	672,000		
swf325 Budget Restoration Fund.....		8,501	
Total.....	<u>672,000</u>	<u>8,501</u>	
Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects.....	2,423,728	2,889,191	2,981,768

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

PROGRAM DESCRIPTION

The Maryland Emergency Management Agency (MEMA) is charged with ensuring that the State will be adequately prepared to deal with emergencies that are beyond the capabilities of local authorities, providing for the common defense, protecting the public peace, health, and safety, and preserving the lives and property of the people of the State. During statewide emergencies, the Maryland Emergency Management Agency coordinates emergency response of the State and local partners through activation of the State Emergency Operations Center (SEOC).

MISSION

To ensure that families, communities, and key stakeholders are provided guidance by the State to prepare for, mitigate against, respond to, and recover from the consequences of emergency and disaster events.

VISION

A Prepared Marylander Creates a Resilient Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Preparedness: Be a “Center of Preparedness Excellence,” guiding families, communities, non-profit organizations, private sector and government partners.

Objective 1.1 Complete of a Preparedness system to guide emergency management and homeland security planning, training, and exercising activities at the Maryland Emergency Management agency and within the State by December 31, 2013

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Percent of State emergency response and disaster recovery plans that address all hazards	N/A	N/A	50%	100%

Objective 1.2 Develop, implement and execute a proactive training program focused on delivering relevant educational opportunities for State and local emergency management partners.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Percentage of trainings provided against training requests	100%	100%	100%	100%
Percentage of MEMA staff trainings against objective	N/A	100%	100%	100%
Percentage of APS ¹ trainings against objective	N/A	0%	100%	100%
Percentage of State partner trainings against objective	N/A	425%	100%	100%
Percentage of NCR ² trainings against objective	N/A	200%	100%	100%

Objective 1.3 Develop, implement and execute a proactive exercise program focused on delivering all-hazards, Homeland Security Exercise Evaluation Program (HSEE) guided exercises for State and local emergency management partners.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Percentage of MEMA staff exercises against objective	N/A	50%	100%	100%
Percentage of regional exercises against objective	N/A	0%	100%	100%
Percentage of State-level exercises against objective	N/A	50%	100%	100%
Percentage of Cabinet-level exercises against objective	N/A	100%	100%	100%
Percentage of NCR exercises against objective	N/A	50%	100%	100%

¹ Advanced Professional Series

² National Capital Region

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY (Continued)

Goal 2. Resiliency/Outreach: Enhance individual, family, business and community preparedness through an all-hazards educational approach.

Objective 2.1 Integrate the private sector into statewide emergency management through the creation of a Business Operations Center by December 31, 2013.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of business model completed	N/A	N/A	50%	100%

Objective 2.2 Provide timely, pertinent information to the public and strive to achieve effective collaboration among state and local government, non-profits, volunteer organizations and the private sector.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of increased social media activity	N/A	N/A	20%	50%
Percentage of increased Public Information Officer network	N/A	N/A	20%	50%

Objective 2.3 Increase emergency preparedness outreach and education.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of increased emergency preparedness outreach and education activities	N/A	N/A	20%	50%

Goal 3. Mitigation: Create a resilient Maryland through hands-on management of statewide mitigation projects, and providing personalized support of local mitigation project applicants from applications to project completion.

Objective 3.1 Achieve Enhanced Status for Maryland's Hazard Mitigation Program from the Federal Emergency Management Agency (FEMA) by August 1, 2013.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of achievement of Enhanced Status achieved	N/A	N/A	90%	100%

Objective 3.2 Bring all local Hazard Mitigation Plans into compliance according to the Federal Emergency Management Agency (FEMA) guidance by June 1, 2013.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of local jurisdiction plans in compliance	N/A	N/A	100%	100%

Goal 4. Operational Support: Enhance the delivery of timely and accurate situational awareness of emergency events.

Objective 4.1 Upgrade the State Emergency Operations Center (SEOC) to incorporate a new organizational concept and cutting-edge technology by July 1, 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of renovation project completion	N/A	N/A	30%	100%

Objective 4.2 Improve communications capabilities and reliability of the Maryland Joint Operations Center (MJOC)

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: MJOC communications infrastructure replacement	N/A	N/A	80%	100%

Goal 5. Administration: Administer federal grant programs

Objective 5.1 Provide grant allotments and technical assistance in support of grant activities to 100% of the State's local emergency management jurisdictions.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of local emergency management jurisdictions provided with federal grant support	100%	100%	100%	100%

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

WILLIAM H. AMOSS FIRE, RESCUE, AND AMBULANCE FUND

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Allegany	224,948	219,596	237,989	237,989
Anne Arundel	810,309	812,952	812,218	812,218
Baltimore City	931,030	928,437	924,493	924,493
Baltimore County	1,165,923	1,164,671	1,161,358	1,161,358
Calvert	200,000	200,000	200,000	200,000
Caroline	206,537	208,629	208,526	208,526
Carroll	260,708	260,536	259,836	259,836
Cecil	205,714	205,729	206,005	206,005
Charles	243,465	244,353	245,821	245,821
Dorchester	208,322	206,712	203,200	203,200
Frederick	365,086	365,103	365,414	365,414
Garrett	200,000	200,000	200,000	200,000
Harford	379,143	382,384	382,386	382,386
Howard	396,741	399,636	399,616	399,616
Kent	203,707	203,418	205,098	205,098
Montgomery	1,306,447	1,307,365	1,303,272	1,303,272
Prince George's	1,143,775	1,141,134	1,137,447	1,137,447
Queen Anne's	200,000	200,000	200,000	200,000
St. Mary's	200,000	200,000	200,000	200,000
Somerset	207,817	208,907	208,751	208,751
Talbot	216,137	215,767	216,023	216,023
Washington	232,099	231,614	230,631	230,631
Wicomico	229,920	231,663	232,056	232,056
Worcester	262,172	261,394	259,860	259,860
Total	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
Maryland State Firemens' Association Expenditures				
Volunteer Company Assistance Fund				
Special Funds: VCAF Loan Payments			1,225,000	1,225,000
Special Funds: Moving Violations	1,190,000	622,956	1,400,000	1,400,000
Maryland State Firemens' Association Administration				
General Funds	200,000	200,000		
Special Funds: Moving Violations			200,000	200,000
Maryland State Firemens' Association Widows and Orphans				
General Funds	275,000	275,000	275,000	275,000
Amoss Fund				
Special Funds: MEMSOF	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
Grand Total	<u>11,665,000</u>	<u>11,097,956</u>	<u>13,100,000</u>	<u>13,100,000</u>

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	70.00	62.00	62.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits.....	4,278,976	4,518,107	4,575,829
02 Technical and Special Fees.....	31,490		
03 Communication.....	392,356	306,917	436,582
04 Travel.....	46,509		
06 Fuel and Utilities.....	85,696	107,707	107,707
07 Motor Vehicle Operation and Maintenance	149,021	54,272	54,272
08 Contractual Services.....	4,012,896	1,996,369	2,071,711
09 Supplies and Materials.....	93,822	9,078	9,078
10 Equipment—Replacement.....	373,380	15,930	15,930
11 Equipment—Additional.....	15,631	34,682	34,682
12 Grants, Subsidies and Contributions.....	77,416,059	43,008,916	41,170,916
13 Fixed Charges.....	98,064	97,935	97,935
14 Land and Structures.....	629,309	2,625,000	2,625,000
Total Operating Expenses.....	83,312,743	48,256,806	46,623,813
Total Expenditure.....	87,623,209	52,774,913	51,199,642
Original General Fund Appropriation.....	2,161,796	2,218,019	
Transfer of General Fund Appropriation.....	14,342		
Net General Fund Expenditure.....	2,176,138	2,218,019	2,249,950
Special Fund Expenditure.....	10,629,309	12,832,257	12,825,000
Federal Fund Expenditure.....	74,817,762	37,724,637	36,124,692
Total Expenditure.....	87,623,209	52,774,913	51,199,642
Special Fund Income:			
D50304 Amoss Fire, Rescue and Ambulance Fund	10,000,000	10,000,000	10,000,000
D50305 Emergency Management Assistance Compact.....	6,353		
D50330 Volunteer Company Assistance Fund.....		1,225,000	1,225,000
D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund	622,956	1,600,000	1,600,000
swf325 Budget Restoration Fund.....		7,257	
Total	10,629,309	12,832,257	12,825,000

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

Federal Fund Income:

11.555	Public Safety Interoperable Communications Grant Program.....	5,529,177		
20.703	Interagency Hazardous Materials Public Sector Training and Planning Grants.....	238,180	200,000	200,000
97.008	Urban Areas Security Initiative	14,850,847	11,000,000	11,000,000
97.023	Community Assistance Programs-State Support Services Element.....	102,500	100,000	100,000
97.029	Flood Mitigation Assistance		100,000	100,000
97.036	Public Assistance Grants.....	22,704,783	6,838,000	5,000,000
97.039	Hazard Mitigation Grant	424,227	2,000,000	2,000,000
97.042	Emergency Management Performance Grants	5,832,322	5,381,100	5,619,155
97.047	Pre-Disaster Mitigation.....	470,230	300,000	300,000
97.053	Citizens Corp.....	340,420	300,000	300,000
97.055	Interoperable Emergency Communicaitons	747,898		
97.056	Port Security Grant.....	1,193,430	2,925,000	2,925,000
97.067	Homeland Security Grant Program.....	19,578,341	6,280,537	6,280,537
97.071	Metropolitan Medical Response System	225,302	300,000	300,000
97.074	Law Enforcement Terrorism Prevention Program			
97.078	Buffer Zone Protection Program.....	1,781,068	2,000,000	2,000,000
97.111	Regional Catastrophic Preparedness Grant Program (RCPGP)	799,037		
	Total	74,817,762	37,724,637	36,124,692

SUMMARY OF MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	94.10	94.10	94.10
Total Number of Contractual Positions.....	9.50	6.20	6.45
Salaries, Wages and Fringe Benefits.....	7,904,210	8,200,172	8,417,857
Technical and Special Fees.....	553,726	312,496	292,296
Operating Expenses.....	5,208,187	5,586,099	4,973,846
Special Fund Expenditure.....	12,289,537	13,452,380	13,052,723
Federal Fund Expenditure.....	465,225	129,482	129,482
Reimbursable Fund Expenditure	911,361	516,905	501,794
Total Expenditure	<u>13,666,123</u>	<u>14,098,767</u>	<u>13,683,999</u>

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Institute for Emergency Medical Services Systems (MIEMSS) oversees and coordinates all components of the statewide Emergency Medical Services (EMS) system (including planning, operations, evaluation, and research), provides leadership and medical direction, conducts, approves and/or supports EMS educational programs, operates and maintains a statewide communications system, designates trauma and specialty centers, licenses and regulates commercial ambulance services, and participates in EMS-related public education and prevention programs. MIEMSS provides the executive support for the EMS Board and provides the administrative and staff support for the Statewide EMS Advisory Council and five EMS regional councils.

MISSION

Consistent with Maryland law and guided by the EMS Plan, to provide the resources (communications, infrastructure, grants, and training), leadership, (vision, expertise, and coordination), and oversight (medical, regulatory, and administrative) necessary for Maryland's statewide emergency medical services system to function optimally and to provide effective care to patients by reducing preventable deaths, disability, and discomfort.

VISION

To be a state EMS system acknowledged as a leader for providing the highest quality patient care and sought out to help other EMS systems attain the same level of quality care.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide high quality, systematic, medical care to individuals receiving emergency medical services.

Objective 1.1 Maryland will maintain its trauma patient care performance above the national norm at a 95 percent or higher statistical level of confidence.

	CY 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: At least 95 percent statistical level of confidence	Yes	Yes	Yes	Yes
Survivability rate for Trauma Center admissions	96.5%	96.6%	96.5%	96.5%

Objective 1.2 Through 2012, increase by 5 percent annually the number of prehospital acute ischemic stroke patients receiving Tissue Plasminogen Activator (tPA) medication upon hospital arrival within 3 hours of symptom onset.

	CY 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Statewide stroke candidates receiving tPA \leq 3 hours	340	355	373	392

Goal 2. Maintain a well-functioning emergency medical services system.

Objective 2.1 Transport at least 89 percent of seriously injured patients to a designated trauma center through 2012.

	CY 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of seriously injured patients transported to designated trauma center	87%	87%	90%	90%

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	94.10	94.10	94.10
Number of Contractual Positions.....	9.50	6.20	6.45
01 Salaries, Wages and Fringe Benefits	7,904,210	8,200,172	8,417,857
02 Technical and Special Fees.....	553,726	312,496	292,296
03 Communication.....	849,754	923,208	998,046
04 Travel	169,604	126,022	143,000
06 Fuel and Utilities	106,265	111,370	110,514
07 Motor Vehicle Operation and Maintenance	246,868	208,042	226,978
08 Contractual Services	1,981,928	1,994,466	1,572,372
09 Supplies and Materials	132,519	116,736	136,005
10 Equipment—Replacement	71,706	291,500	39,000
11 Equipment—Additional.....	14,870	46,800	119,730
12 Grants, Subsidies and Contributions.....	1,534,285	1,227,000	1,094,000
13 Fixed Charges.....	100,388	98,272	106,688
14 Land and Structures.....		442,683	
Total Operating Expenses.....	5,208,187	5,586,099	4,546,333
Total Expenditure.....	13,666,123	14,098,767	13,256,486
Special Fund Expenditure.....	12,289,537	13,452,380	12,625,210
Federal Fund Expenditure.....	465,225	129,482	129,482
Reimbursable Fund Expenditure	911,361	516,905	501,794
Total Expenditure	13,666,123	14,098,767	13,256,486
Special Fund Income:			
D53302 Commercial Ambulance Licensing/Inspection Fees.....	375,281	320,000	310,000
D53303 Miscellaneous Service Charges.....	85,263	110,000	68,000
swf317 Maryland Emergency Medical System Operations Fund	11,828,993	13,022,380	12,247,210
Total	12,289,537	13,452,380	12,625,210
Federal Fund Income:			
93.127 Emergency Medical Services for Children.....	178,528	129,482	129,482
97.071 Metropolitan Medical Response System	286,697		
Total	465,225	129,482	129,482
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	240,529		
J00B01 DOT-State Highway Administration.....	184,807	168,717	170,000
M00F03 DHMH-Prevention and Health Promotion Administration	114,966	108,188	111,794
M00F06 DHMH-Office of Preparedness and Response.....	371,059	240,000	220,000
Total	911,361	516,905	501,794

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

This program reflects Major Information Technology Development Projects in support of the statewide emergency medical services (EMS) system.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
11 Equipment—Additional.....			427,513
Total Operating Expenses.....			<u>427,513</u>
Total Expenditure			<u>427,513</u>
Special Fund Expenditure.....			<u>427,513</u>

Special Fund Income:

swf317 Maryland Emergency Medical System Operations Fund	427,513
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DEPARTMENT OF VETERANS AFFAIRS

PROGRAM DESCRIPTION

The Department of Veterans Affairs provides administrative services to veterans and their dependents through eight veterans service centers, operates and maintains five veterans' cemeteries, maintains four veterans' war memorials, manages the Veterans Home and conducts statewide outreach efforts.

MISSION

The Maryland Department of Veterans Affairs (MDVA) delivers services and programs to assist veterans, their families and survivors in obtaining Federal, State and local benefits provided by law in recognition of their service to state and country.

VISION

The Department is as an advocate of veterans' issues and will dedicate itself to the preservation and enhancement of benefits, rights, and entitlements to ensure those veterans and their families live productive and successful lives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote awareness of services and benefits available to veterans, their dependents, and survivors.

Objective 1.1 Increase the number of client contacts above fiscal 2012 levels in fiscal years 2013 and 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	465,727	459,918	453,861	447,802
Output: Number of client contacts	91,402	104,423	92,000	92,000
Number of new power-of-attorney assignments	968	1,806	1,100	1,100

Goal 2. Assure maintenance of burial areas, surrounding lawn areas, buildings, and roads that fulfills the expectations of family members and members of the veteran's community.

Objective 2.1 Reduce grounds maintenance complaints by 10 percent annually while increasing the number of complaints resolved within 30 days to 98 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of burial sites	79,706	82,883	86,100	89,300
Outcome: Number of complaints received	69	75	69	69
Quality: Percent change in number of complaints	-8%	8%	-8%	0%
Percent of complaints resolved within 30 days	97%	97%	98%	98%

Goal 3. Maintain or improve the resident's quality of life at Charlotte Hall Veterans Home (CHVH)

Objective 3.1 Provide an environment in which indicators of resident quality of life are at or below the State average each fiscal year.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Resident population	400	408	415	420
Outcome: High risk residents with pressure ulcers	¹	7.1%	7.0%	6.9%
Residents with behavioral symptoms affecting others ²	¹	34.4%	35.0%	37.0%
Percent of residents who receive antipsychotic medication ²	¹	28.5%	28.0%	28.0%
Percent of residents who are given influenza vaccination during flu season	¹	91.2%	92.0%	92.5%
Quality: State Average:				
High risk residents with pressure ulcers	¹	8.4%	8.3%	8.2%
Residents with behavioral symptoms affecting others	¹	18.0%	19.1%	19.2%
Percent of residents who receive antipsychotic medications	¹	23.9%	23.0%	23.0%
Percent of residents who are given influenza vaccination during flu season	¹	77.8%	78.0%	78.0%

¹ Performance measures are generated by the Centers for Medicare & Medicaid Services (CMS) Minimum Data Set (MDS) assessment tool. The new MDS 3.0 was implemented at CHVH on October 1, 2010. Statistics were not available until one full year of information was entered in system. This information is now available for fiscal year 2012 forward.

² CHVH's predominantly male residents served in the military and have probable related trauma. This is not comparable to traditional nursing homes where most residents are female and did not serve in the military.

DEPARTMENT OF VETERANS AFFAIRS

SUMMARY OF DEPARTMENT OF VETERANS AFFAIRS

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	76.00	76.00	76.00
Total Number of Contractual Positions.....	2.69	2.69	2.69
Salaries, Wages and Fringe Benefits.....	4,378,559	4,413,697	4,537,920
Technical and Special Fees.....	93,165	89,831	113,939
Operating Expenses.....	19,335,400	18,288,523	22,913,782
Original General Fund Appropriation.....	7,768,977	7,430,848	
Transfer/Reduction.....	58,322		
Net General Fund Expenditure.....	7,827,299	7,430,848	7,300,332
Special Fund Expenditure.....	711,270	805,900	796,130
Federal Fund Expenditure.....	15,268,555	14,555,303	19,469,179
Total Expenditure.....	23,807,124	22,792,051	27,565,641

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 SERVICE PROGRAM

PROGRAM DESCRIPTION

The Veterans Service Program provides Outreach and Advocacy, information, guidance, and assistance to veterans, their dependents, and survivors in applying for and obtaining federal, state and local benefits and entitlements granted by law.

MISSION

The Veterans Service Program aids veterans, their dependents, and survivors in the preparation, development, and resolution of claims for: service-connected disability compensation, pension, death benefits, educational assistance, home loans, medical care, and other benefits available from federal, state and local organizations.

VISION

We envision a State that improves the economic well-being of its veterans and their families by providing quality benefits information and counseling.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote awareness of services and benefits available to veterans, their dependents, and survivors.

Objective 1.1 Maintain the number of client contacts at fiscal 2012 levels in fiscal year 2013 and 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	465,727	459,918	453,861	447,802
Output: Number of client contacts	91,402	104,423	92,000	92,000
Number of new power-of-attorney assignments	968	1,806	1,100	1,100

Goal 2. Provide effective benefits counseling and claim development services to veterans and their dependents.

Objective 2.1 Prepare and submit 100 percent of claims within the month of receipt in fiscal year 2013 and 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of claims filed	3,910 ¹	4,154	3,900	3,910
Quality: Percentage of claims filed within month of receipt	100%	100%	100%	100%

Objective 2.2 Maintain the proportion of benefit awards during fiscal year 2013 and 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of decisions on initial claims	1,652	1,111	1,000	1,000
Number of decisions on appeal issues heard	249	85	85	85
Quality: Percent of benefit awards on initial claims	72%	14%	70%	70%
Percent of benefits denials on initial claims	28%	49%	50%	14%
Percent of benefit awards on appeal issues heard	58%	49%	50%	50%
Percent of benefit denials on appeal issues heard	6%	18%	18%	18%
Outcome: Value of new claims benefits awarded during year (\$)	30,186,688	17,372,916	15,000,000	15,000,000

Objective 2.3 Achieve minimum customer service satisfactions of at least 96 percent during fiscal year 2013 and 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of customer satisfaction surveys solicited	0	0	100	100
Quality: Percentage of customers rating service excellent or good	0%	0%	92%	92%
Percentage of customers rating service fair or poor	0%	0%	8%	8%

¹ Data has been revised since last year's publication.

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 SERVICE PROGRAM

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	16.00	15.00	15.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	906,944	965,375	951,917
02 Technical and Special Fees.....	42,382	29,354	26,725
03 Communication.....	10,588	18,711	10,700
04 Travel.....	12,143	9,000	11,600
07 Motor Vehicle Operation and Maintenance	2,581	9,300	-274
08 Contractual Services.....	129,632	43,000	49,140
09 Supplies and Materials.....	6,570	13,300	7,800
10 Equipment—Replacement.....	3,422	2,300	2,500
13 Fixed Charges.....	7,164	6,000	7,200
Total Operating Expenses.....	172,100	101,611	88,666
Total Expenditure	1,121,426	1,096,340	1,067,308
Original General Fund Appropriation.....	1,108,514	1,091,404	
Transfer of General Fund Appropriation.....	12,912		
Net General Fund Expenditure.....	1,121,426	1,091,404	1,067,308
Special Fund Expenditure.....		4,936	
Total Expenditure	1,121,426	1,096,340	1,067,308
Special Fund Income:			
swf325 Budget Restoration Fund.....		4,936	

DEPARTMENT OF VETERANS AFFAIRS

D55P00.02 CEMETERY PROGRAM

PROGRAM DESCRIPTION

The Veterans Cemetery Program operates and maintains five veterans' cemeteries to provide interment for eligible Maryland veterans and their dependents.

MISSION

The Veterans Cemetery Program offers a final resting place for Maryland veterans and their eligible dependents. We will assist veterans and their families in establishing burial eligibility both prior to and at the time of need, provide professional and dignified burial services, and perform perpetual care of burial areas, the surrounding grounds, buildings and roads.

VISION

Veterans Cemetery Personnel will ensure that service and perpetual care that is customer focused. Our cemeteries will be operated and maintained in such a manner that veterans and their families will be proud to bury their loved ones in a State Veterans Cemetery.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide interment services that are responsive to the needs of eligible veterans and their family members.

Objective 1.1 During fiscal year 2014, provide burial services for 100 percent of those eligible and their dependents who desire to be buried in a Maryland Veterans Cemetery.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Interment services provided (veterans and dependents)	3,266	3,300	3,210	3,210
Outcome: Percent of those eligible and desiring that are interred	100%	100%	100%	100%

Objective 1.2 Increase by one percentage point per year those eligible to be buried in a veterans' cemetery who are interred in a veterans' cemetery.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Estimated death population eligible for interment (veterans)	11,601	11,575	11,528	11,461
Output: Interment services provided (veterans)	2,131	1,986	2,185	2,292
Outcome: Percentage of those eligible that are interred	18%	17%	19%	20%

Goal 2. Assure maintenance of burial areas, surrounding lawn areas, buildings, and roads that fulfills the expectations of family members and members of the veterans' community.

Objective 2.1 Reduce grounds maintenance complaints filed by family members to zero in fiscal year 2014, while increasing the number of complaints resolved within 30 days to 98 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of burial sites	79,706	82,883	86,100	89,300
Output: Number of complaints received	69	75	69	69
Quality: Percent change in number of complaints	-8%	8%	-8%	0%
Percent of complaints resolved within 30 days	97%	97%	98%	98%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.02 CEMETERY PROGRAM

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	44.00	44.00	44.00
Number of Contractual Positions.....	.69	.69	.69
01 Salaries, Wages and Fringe Benefits.....	2,079,979	2,103,066	2,159,847
02 Technical and Special Fees.....	17,589	17,268	43,928
03 Communication.....	14,473	15,175	15,175
04 Travel.....	3,295	3,000	3,000
06 Fuel and Utilities.....	129,630	117,098	117,098
07 Motor Vehicle Operation and Maintenance	326,108	93,500	93,500
08 Contractual Services.....	975,495	1,290,161	1,290,161
09 Supplies and Materials.....	92,090	53,793	53,793
10 Equipment—Replacement.....	5,971	573	573
Total Operating Expenses.....	1,547,062	1,573,300	1,573,300
Total Expenditure.....	3,644,630	3,693,634	3,777,075
Original General Fund Appropriation.....	1,629,216	1,441,785	
Transfer of General Fund Appropriation.....	29,859		
Net General Fund Expenditure.....	1,659,075	1,441,785	1,475,461
Special Fund Expenditure.....	594,537	645,575	646,130
Federal Fund Expenditure.....	1,391,018	1,606,274	1,655,484
Total Expenditure.....	3,644,630	3,693,634	3,777,075
Special Fund Income:			
D55301 Interment Fees—Dependents.....	594,537	638,885	646,130
swf325 Budget Restoration Fund.....		6,690	
Total.....	594,537	645,575	646,130
Federal Fund Income:			
64.101 Burial Expenses Allowance for Veterans.....	1,391,018	1,606,274	1,655,484

DEPARTMENT OF VETERANS AFFAIRS

D55P00.03 MEMORIALS AND MONUMENTS PROGRAM

PROGRAM DESCRIPTION

This program operates, secures, and maintains three veterans' memorials and monuments.

MISSION

The Memorials and Monuments Program will assure quality maintenance of the memorials honoring Maryland veterans who served in the U.S. Armed Forces during World War II, Korean Conflict, and Vietnam Era.

VISION

The superior appearance of our veterans' memorials will place Maryland at the forefront of honoring the military history and contributions of its men and women who served and sacrificed for their state and nation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Assure that the maintenance of grounds and structures preserves the reverent symbolism of the Maryland Veterans' Memorials.

Objective 1.1 During fiscal year 2014, all organizations using the Memorials for ceremonial functions will rate the appearance and use of the Memorials as acceptable as or better than acceptable.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of ceremonies conducted	15	14	12	12
Number of satisfaction surveys returned	15	14	12	12
Outcome: Percent rated as acceptable as or better than acceptable	100%	100%	100%	100%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.03 MEMORIALS AND MONUMENTS PROGRAM

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>178,444</u>	<u>162,173</u>	<u>169,250</u>
03 Communication	1,876	2,150	1,950
04 Travel	5,449	5,000	5,500
06 Fuel and Utilities	7,821	10,500	9,500
07 Motor Vehicle Operation and Maintenance	2,598	1,800	2,500
08 Contractual Services	32,859	22,150	21,250
09 Supplies and Materials	6,203	8,000	7,900
10 Equipment—Replacement		1,500	
12 Grants, Subsidies and Contributions	<u>135,139</u>	<u>156,500</u>	<u>190,982</u>
Total Operating Expenses	<u>191,945</u>	<u>207,600</u>	<u>239,582</u>
Total Expenditure	<u>370,389</u>	<u>369,773</u>	<u>408,832</u>
Original General Fund Appropriation	337,968	368,962	
Transfer of General Fund Appropriation	<u>32,421</u>		
Net General Fund Expenditure	370,389	368,962	408,832
Special Fund Expenditure		811	
Total Expenditure	<u>370,389</u>	<u>369,773</u>	<u>408,832</u>

Special Fund Income:

swf325 Budget Restoration Fund

811

DEPARTMENT OF VETERANS AFFAIRS

D55P00.04 CEMETERY PROGRAM—CAPITAL APPROPRIATION

Program Description:

The Capital Appropriation provides funds to expand the capacity of the existing Veterans Cemeteries in Maryland.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....		700,000	6,397,000
Total Operating Expenses.....		700,000	6,397,000
Total Expenditure		700,000	6,397,000
Net General Fund Expenditure.....		700,000	414,000
Federal Fund Expenditure.....			5,983,000
Total Expenditure		700,000	6,397,000
Federal Fund Income:			
64.203 State Cemetery Grants.....			5,983,000

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM

PROGRAM DESCRIPTION

The Veterans Home Program is charged with exercising general supervision over and prescribing rules for the government and management of the Charlotte Hall Veterans Home, making all necessary bylaws and regulations governing the admission, maintenance and discharge of the residents, monitoring of the contractor providing health care management in the Home, and all things necessary to successfully carry into effect these purposes.

MISSION

“Serving Those Who Served” - Charlotte Hall Veterans Home provides an Assisted Living and Skilled Nursing care facility for eligible Maryland veterans and their non-veteran spouses, who are unable to take care of themselves due to disability, advancing age, or who have requirements for nursing home care. The Home provides the support and services required for shelter, sustenance, social support, and medical care with the intent to improve resident quality of life, and when practical to return the resident to the community.

VISION

Charlotte Hall Veterans Home is dedicated to serving Maryland’s veterans who have earned special recognition through their sacrifices in protecting our country's freedoms and individual rights. Mindful that respect of the individual encompasses the unique needs of each veteran we serve on a daily basis, we honor them by providing the very best care and advocacy. We achieve this by our innovative delivery of services, our skilled and compassionate staff and volunteers, and to be recognized as a national leader for excellence in the care of Maryland veterans.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote awareness of the services available at Charlotte Hall Veterans Home for Maryland veterans and eligible spouses.

Objective 1.1 Maintain the Home’s occupancy rate at 85 percent or above.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Resident population – Bed Capacity 454 ¹	400	408	415	420
Outcome: Occupancy Rate	87%	89%	91%	92%

Goal 2. Maintain or improve residents’ quality of life and comply with U.S. Department of Veterans Affairs annual survey standards.

Objective 2.1 Provide an environment in which indicators of resident quality of life are at or below the State average each fiscal year and to retain full certification from the USDVA annually.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Full certification (231 standards)	Yes	²	Yes	Yes
Prevalence of daily physical restraints	0%	0%	0%	0%
High risk residents with pressure ulcers	³	7.1%	7.0%	6.9%
Residents with behavioral symptoms affecting others ⁴	³	34.4%	35.0%	37.0%
Percent of residents who receive antipsychotic medication ⁴	³	28.5%	28.0%	28.0%
Percent of residents who are given influenza vaccination during flu season	³	91.2%	92.0%	92.5%
Quality: State Average:				
Prevalence of daily physical restraints	³	1.9%	2.5%	2.9%
High risk residents with pressure ulcers	³	8.4%	8.3%	8.2%
Residents with behavioral symptoms affecting others	³	18.0%	19.1%	19.2%
Percent of residents who receive antipsychotic medications	³	23.9%	23.0%	23.0%
Percent of residents who are given influenza vaccination during flu season	³	77.8%	78.0%	78.0%

¹ Total bed capacity reduced from 462 to 454 due to U.S. Department of Veterans Affairs survey September 2011 citing lack of dining space. The reduction of eight beds was approved by the USDVA and Maryland Department of Health and Mental Hygiene to allow four new dining spaces.

² USDVA conducted its annual recognition survey and has stated that CHVA was tentatively determined to meet all standards.

³ The Centers for Medicare & Medicaid Services Minimum Data Set (MDS) assessment tool was implemented at CHVH on October 1, 2010. Statistics were not available until one full year of information was entered in system. This information is now available for fiscal year 2012 forward.

⁴ CHVH’s predominantly male residents served in the military and have probable related trauma. This is not comparable to traditional nursing homes.

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	293,966	284,240	295,015
02 Technical and Special Fees.....	31,567	41,709	41,586
03 Communication.....	5,324	1,000	1,000
04 Travel.....	5,840	18,726	10,000
06 Fuel and Utilities.....	444,677	421,584	480,458
07 Motor Vehicle Operation and Maintenance	5,344	3,500	3,500
08 Contractual Services.....	12,836,300	13,991,632	13,018,064
09 Supplies and Materials.....	93,155	250,500	170,200
10 Equipment—Replacement.....	38,332	150,200	150,200
11 Equipment—Additional.....		275,000	225,200
13 Fixed Charges.....		1,000	1,000
14 Land and Structures.....	6,407	261,522	223,000
Total Operating Expenses.....	13,435,379	15,374,664	14,282,622
Total Expenditure.....	13,760,912	15,700,613	14,619,223
Original General Fund Appropriation.....	3,653,927	2,701,584	
Transfer of General Fund Appropriation.....	-91,772		
Net General Fund Expenditure.....	3,562,155	2,701,584	2,738,528
Special Fund Expenditure.....	86,404	50,000	50,000
Federal Fund Expenditure.....	10,112,353	12,949,029	11,830,695
Total Expenditure.....	13,760,912	15,700,613	14,619,223
Special Fund Income:			
D55304 Gifts and Bequests.....	86,404	50,000	50,000
Federal Fund Income:			
64.014 Veterans State Domiciliary Care.....	2,126,027	2,445,904	2,113,076
64.015 Veterans State Nursing Home Care.....	7,986,326	10,503,125	9,717,619
Total.....	10,112,353	12,949,029	11,830,695

DEPARTMENT OF VETERANS AFFAIRS

D55P00.06 VETERANS HOME PROGRAM—CAPITAL APPROPRIATION

Program Description:

The Capital Appropriation provides funds for expansion and equipment of Charlotte Hall Veterans Home.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....	3,765,184		
Total Operating Expenses.....	<u>3,765,184</u>		
Total Expenditure.....	<u>3,765,184</u>		
Federal Fund Expenditure.....	<u>3,765,184</u>		
 Federal Fund Income:			
64.015 Veterans State Nursing Home Care.....	<u>3,765,184</u>		

DEPARTMENT OF VETERANS AFFAIRS

D55P00.08 EXECUTIVE DIRECTION

PROGRAM DESCRIPTION

The Office of the Secretary provides overall executive direction and coordination for all programs and activities of Maryland Department of Veterans Affairs. It establishes policy, sets priorities and provides central support services, oversight and accountability for the programs that constitute the Department.

MISSION

The Maryland Department of Veterans Affairs is to be an advocate and facilitator for veteran's issues and to ensure that the level of services and delivery are of the highest quality.

VISION

The Department is as an advocate of veterans' issues and will dedicate itself to the preservation and enhancement of benefits, rights, and entitlements to ensure those veterans and their families live productive and successful lives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Maryland Department of Veterans Affairs will manage resources to produce the highest level of service to our state's veterans and their families.

Objective 1.1 To achieve 80 percent satisfaction level from veterans receiving Departmental assistance.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	465,727	459,918	453,861	447,802
Output: Number of client contacts	91,402	104,423	92,000	92,000
Number of surveys performed	0 ¹	0	100	100

Goal 2. Improve Department business process and customer service.

Objective 2.1 During fiscal year 2014, 99 percent of invoices will be paid within 30 days of receipt of invoice or goods.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of invoices	4,500	3,253	4,500	1,000
Outcome: Percent paid within 30 days	99%	97%	99%	99%

¹ Data changed since last year's publication.

DEPARTMENT OF VETERANS AFFAIRS

D55P00.08 EXECUTIVE DIRECTION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	7.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	<u>778,836</u>	<u>758,213</u>	<u>815,433</u>
02 Technical and Special Fees	<u>1,627</u>	<u>1,500</u>	<u>1,700</u>
03 Communication	9,641	19,013	16,873
04 Travel	18,621	8,000	18,600
07 Motor Vehicle Operation and Maintenance	11,891	7,889	12,483
08 Contractual Services	75,088	86,815	78,659
09 Supplies and Materials	5,422	4,300	4,500
11 Equipment—Additional		500	
12 Grants, Subsidies and Contributions	13,103	100,000	100,000
13 Fixed Charges	<u>47,874</u>	<u>54,831</u>	<u>64,117</u>
Total Operating Expenses	<u>181,640</u>	<u>281,348</u>	<u>295,232</u>
Total Expenditure	<u>962,103</u>	<u>1,041,061</u>	<u>1,112,365</u>
Original General Fund Appropriation	858,486	937,221	
Transfer of General Fund Appropriation	<u>73,288</u>		
Net General Fund Expenditure	931,774	937,221	1,012,365
Special Fund Expenditure	<u>30,329</u>	<u>103,840</u>	<u>100,000</u>
Total Expenditure	<u>962,103</u>	<u>1,041,061</u>	<u>1,112,365</u>
Special Fund Income:			
D55307 Veterans Trust Fund	30,329	100,000	100,000
swf325 Budget Restoration Fund		<u>3,840</u>	
Total	<u>30,329</u>	<u>103,840</u>	<u>100,000</u>

DEPARTMENT OF VETERANS AFFAIRS

D55P00.11 OUTREACH AND ADVOCACY

PROGRAM DESCRIPTION

The Outreach and Advocacy Program actively seeks to inform veterans, their dependents and survivors of their benefits and entitlements granted by law. The Program seeks to identify veteran community needs and apprise the executive and legislative branches of government so those needs can be appropriately addressed.

MISSION

Enhance public awareness and communication with veterans, their families and other stakeholders to encourage and increase statewide participation in addressing problems faced by Maryland veterans. Provide information relating to benefits authorized by federal and state law to Maryland veterans and their families. Advise the Secretary of Veterans Affairs regarding issues of importance to veterans.

VISION

To establish Maryland as a premier state for Maryland veterans and their families.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide outreach and direct marketing to inform veterans, their family members, and survivors of benefits and incentives authorized by federal and state law.

Objective 1.1 Strengthen and increase outreach and marketing efforts

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	465,727	459,918	453,861	447,802
Output: Number of face-to-face client contacts	8,367 ¹	31,084	45,000	45,000
Number of informational emails sent to clients	876,000 ¹	900,424	910,000	999,000
Number of client requests via vetinfo@mail	422 ¹	584	800	800
Total number of client contacts	884,789	932,092	945,800	999,999
Number of events statewide	46	46	50	55

Goal 2. Provide comprehensive benefits information to veterans, their dependents and survivors.

Objective 2.1 Collaborate with state and federal agencies, veterans' service organizations, and nonprofit organizations to identify a wider audience.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	465,727	459,918	453,861	447,802
Output: Number of agencies/organizations involved	79	85	90	90

Objective 2.2 Publish a newsletter, consistently update MDVA website and social media accounts, publish a MDVA blog, print and distribute MDVA posters, and publish/update a benefits brochure.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	465,727	459,918	453,861	447,802
Output: Total number of client contacts	884,789	932,092	945,800	999,999
Number of newsletters distributed	84,000 ²	90,000	80,000	75,000
Number of requests processed by website server	2,645,454	3,525,124	3,700,000	4,000,000
Number of pamphlets distributed	88,000	88,229	78,000	75,000
Number of social media views	¹	100,026	140,000	150,000

¹ Beginning in fiscal year 2011, the department began collecting data differently and began tracking new measures of outreach.

² Data revised since last year's publication.

DEPARTMENT OF VETERANS AFFAIRS

D55P00.11 OUTREACH AND ADVOCACY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>140,390</u>	<u>140,630</u>	<u>146,458</u>
03 Communication.....	1,239	15,600	15,750
04 Travel.....	1,823	1,500	2,500
08 Contractual Services.....	37,550	32,400	17,630
09 Supplies and Materials.....	<u>1,478</u>	<u>500</u>	<u>1,500</u>
Total Operating Expenses.....	<u>42,090</u>	<u>50,000</u>	<u>37,380</u>
Total Expenditure	<u>182,480</u>	<u>190,630</u>	<u>183,838</u>
Original General Fund Appropriation.....	180,866	189,892	
Transfer of General Fund Appropriation.....	<u>1,614</u>		
Net General Fund Expenditure.....	182,480	189,892	183,838
Special Fund Expenditure.....		<u>738</u>	
Total Expenditure	<u>182,480</u>	<u>190,630</u>	<u>183,838</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....		<u>738</u>	

STATE ARCHIVES

MISSION

The State Archives is the central depository for Maryland government records, and certain designated private records of permanent value. Holdings date from 1634 to the present. They include colonial and State executive, legislative and judicial records; county probate, land and court records; municipal records; and publications and reports of State, county and municipal government. Special collections preserve records of businesses and associations, fine and decorative arts, as well as maps, newspapers, photographs, and private papers, including oral histories, and religious bodies (particularly as they relate to the recording of births, deaths, and marriages). Our central mission is to identify, appraise, acquire, describe, preserve, and make electronically available the permanent records of the past, while providing reliable current information about Maryland State, county and municipal government. Materials are made accessible through a secure and (where appropriate) web-enabled environment, continually compiled and updated for the benefit and use of Maryland citizens and public officials.

VISION

A State that preserves government records (as well as certain designated private records) and provides access to them in a convenient, cost-effective manner, and in a web-enabled environment.

KEY GOALS

- Goal 1. Identify, appraise, acquire, describe, preserve, and make accessible records deemed to have permanent administrative, fiscal, legal, historical or educational value. Where appropriate, make these materials available online.
- Goal 2. Describe the agencies, budgets, functions, historical evolution, organizational structure, origin, personnel, reports (mandated) and other aspects of State, county and municipal government in the Maryland Manual On-Line (mdmanual.net).
- Goal3. Facilitate a broad and better understanding of the archival record through educational programs and published historical works searchable in the Archives of Maryland Online (aomol.net).
- Goal 4. Manage, conserve, exhibit, and interpret State fine arts collections.

SUMMARY OF STATE ARCHIVES

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	47.50	47.50	51.50
Total Number of Contractual Positions.....	62.50	58.10	53.90
Salaries, Wages and Fringe Benefits.....	4,060,335	4,129,285	4,549,979
Technical and Special Fees.....	1,575,263	2,233,832	1,883,020
Operating Expenses.....	3,032,174	2,889,068	2,252,367
Original General Fund Appropriation.....	2,328,173	2,281,096	
Transfer/Reduction.....	23,001		
Net General Fund Expenditure.....	2,351,174	2,281,096	2,016,052
Special Fund Expenditure.....	5,883,180	6,709,362	6,520,273
Federal Fund Expenditure.....	283,418	261,727	149,041
Reimbursable Fund Expenditure.....	150,000		
Total Expenditure.....	8,667,772	9,252,185	8,685,366

STATE ARCHIVES

D60A10.01 ARCHIVES - STATE ARCHIVES

PROGRAM DESCRIPTION

The State Archives identifies, appraises, acquires, describes, preserves, and makes permanent records accessible within a secure environment. The Archives also describes Maryland State, county and municipal government agencies, and their origin, functions, structure, personnel, historical evolution, reports, and other aspects of Maryland and its history, and encourages the study of Maryland government and history.

MISSION

Our central mission is to acquire, describe, preserve, and make electronically available (in a secure & dynamic environment) the permanent records of Maryland's past, while providing reliable current information to citizens and public officials for the better administration of Maryland government and understanding of Maryland history.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Identify, appraise, acquire, describe, and preserve records deemed to have permanent administrative, fiscal, legal, historical or educational value.

Objective 1.1 Seek resources to secure all permanent records transferred to the Archives.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Record storage capacity (cubic feet)	168,680	168,680	168,680	168,680
Output: Records in custody (cubic feet) ¹	362,386	364,817	367,976	371,976
Outcome: Storage capacity filled	215%	216%	218%	221%

Objective 1.2 Annually monitor and assess requirements for the permanent storage of electronic records that are legally mandated to be transferred to, backed up by, or preserved by the Archives; and provide the information technology infrastructure to meet these objectives.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Electronic record storage capacity (gigabytes)	153,600	190,800	318,000	318,000
Output: Electronic data managed (gigabytes)	77,142	78,194	127,490	128,542
Website files on-line [images, htmls, etc.] (millions)	224.1	237.5	259.8	282.0
Database records managed (millions)	15,629	13,338	14,338	15,338

Goal 2. Make accessible records of permanent value. Where appropriate and possible, place these records on-line.

Objective 2.1 By fiscal year 2014, increase data transferred via web by at least 288 percent over fiscal year 2009 baseline of 62,581 gigabytes.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Data transferred via web (gigabytes)	71,769	96,498	129,748	174,454
Outcome: Increase in data transferred electronically	115%	154%	207%	279%

¹ Records held in Archives' warehouses exceed archival storage capacity. Over half (54%) of records in Archives' custody are not housed in environmentally controlled space, and not properly shelved. Many lie on pallets on the floor. By end of fiscal year 2013, all current available space will be filled. The Archives' ability to accept any new record materials in fiscal year 2014 will depend upon acquiring additional space. Currently there is a backlog of 13,000 cubic feet of record material awaiting transfer.

STATE ARCHIVES

D60A10.01 ARCHIVES - STATE ARCHIVES (Continued)

Objective 2.2 Maintain customer friendly reference services for visitors to the Archives, and an efficient interagency file-retrieval service for paper-based records.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Inquiries received via mail, phone, fax & e-mail	19,370	18,401	19,689	21,068
In-person visits to Archives	7,815	9,065	7,951	8,507
Total inquiries and requests for paper-based records	27,185	27,466	27,640	29,575
Output: Records copied for patrons or returned to agencies for use	41,822	44,023	47,100	50,400
Items provided to researchers in Searchroom	12,233	11,611	14,425	15,435
Total materials provided to Archives patrons	54,055	55,634	61,525	65,835

Goal 3. Facilitate a broad and better understanding of Maryland and its government, and the archival record through the *Maryland Manual On-Line*, educational programs, and published historical works; and preserve for research Maryland government publications and reports.

Objective 3.1 Describe and update daily Maryland State, county and municipal government information in the *Maryland Manual On-Line*; and identify, preserve, and make accessible current and retrospective on-line government publications and reports.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Government agencies described	750	750	750	750
Output: Files maintained, compiled, edited, and posted	11,165	12,281	13,509	14,859
Graphics accessioned and scanned (Maryland Manual)	1,341	500	500	500
Government publications accessioned	4,142	4,000	4,000	4,000

Objective 3.2 Add value to the understanding of the archival record by the on-line publication of interpretations, compilations, analyses, inventories, catalogs, and original research on the constitutional, legal, legislative, judicial and administrative basis of Maryland government.

	2011	2012	2013	2014
Performance Measures¹	Actual	Actual	Estimated	Estimated
Input: Catalog entries for archival collections (millions)	2.17	2.25	2.34	2.43
Individuals identified for biographical study	67,004	67,763	68,763	69,000
Output: Biographical files maintained on-line	47,707	48,194	48,444	48,694
Outcome: Digital files delivered on-line from catalog entries (millions)	222.6	231.4	240.2	249.0

¹ For non-land record-related volumes.

STATE ARCHIVES

D60A10.01 ARCHIVES

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	44.50	44.50	48.50
Number of Contractual Positions.....	61.50	57.10	52.90
01 Salaries, Wages and Fringe Benefits.....	3,846,296	3,908,220	4,320,667
02 Technical and Special Fees.....	1,546,678	2,196,491	1,844,614
03 Communication.....	229,532	370,497	174,440
04 Travel.....	23,104	18,787	11,440
06 Fuel and Utilities.....	5,504	6,100	6,000
07 Motor Vehicle Operation and Maintenance	2,690	7,145	7,351
08 Contractual Services.....	1,357,549	825,465	1,007,554
09 Supplies and Materials	144,922	170,821	168,000
10 Equipment—Replacement.....	519,414	863,500	250,000
11 Equipment—Additional.....	119,422		
13 Fixed Charges.....	566,125	560,955	567,986
Total Operating Expenses.....	2,968,262	2,823,270	2,192,771
Total Expenditure	8,361,236	8,927,981	8,358,052
Original General Fund Appropriation.....	2,114,620	2,053,541	
Transfer of General Fund Appropriation.....	20,580		
Net General Fund Expenditure.....	2,135,200	2,053,541	1,786,740
Special Fund Expenditure.....	5,792,618	6,612,713	6,422,271
Federal Fund Expenditure.....	283,418	261,727	149,041
Reimbursable Fund Expenditure	150,000		
Total Expenditure	8,361,236	8,927,981	8,358,052
Special Fund Income:			
D60344 Consolidated Publications Account.....	5,792,618	6,603,669	6,422,271
swf325 Budget Restoration Fund.....		9,044	
Total	5,792,618	6,612,713	6,422,271
Federal Fund Income:			
84.345 Underground Railroad Educational and Cultural Programs	283,418	261,727	149,041
Reimbursable Fund Income:			
T00A00 Department of Business and Economic Development...	150,000		

STATE ARCHIVES

D60A10.02 ARTISTIC PROPERTY - STATE ARCHIVES

PROGRAM DESCRIPTION

The Commission on Artistic Property is the official custodian of the State's art collections. Through the Commission, Artistic Property, Preservation and Public Outreach cares for and manages all State-owned art objects comprising the Annapolis Collection and the Peabody Art Collection, and creates exhibitions of these works and other archival materials.

MISSION

To manage the State art collections by proper appraisal, storage, and conservation. To support the State House Trust, and Government House Trust, and research and document their histories. To interpret and exhibit State-owned artwork in public buildings and other places accessible to the public. To promote an understanding of the State's fine art and historic buildings, and an appreciation of Maryland's visual and decorative arts through the exhibition and interpretation of its artistic property.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASUREMENTS

Goal 1. Inventory, catalog, insure and preserve the State art collections.

Objective 1.1 Inventory, catalog, and insure the State art collections annually.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: State-owned art collection: objects in collection	3,485	3,557	3,572	3,597
Insured value of collection (in millions)	\$31.1	\$31.4	\$31.4	\$32.0
Output: Collection inventoried	100%	100%	100%	100%
Outcome: Compliance with government regulations to inventory State art collections	100%	100%	100%	100%

Objective 1.2 Decrease the number of stored items from the State art collections by finding alternative sources of funding to conserve objects and increase the number of works available for exhibition.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Items in storage	2,599	2,595	2,605	2,595
Output: Objects conserved	28	14	25	25

Goal 2. Increase public access to the State art collections through exhibition, interpretation, and on-line access.

Objective 2.1 By June 2014, increase the number of objects in State art collections on display to the public.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Objects in State-owned art collection	3,485	3,557	3,572	3,597
Output: Items on display	886	962	967	992
Outcome: State-owned art collection on display	25%	27%	27%	28%

Objective 2.2 By June 2014, increase the number of on-line catalog pages for State art collections on the web by 10 percent over fiscal year 2009 baseline of 1,527 pages.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Catalog pages of State art collections on Archives' website	1,579	1,670	1,721	1,775
Outcome: Increase of catalog pages on-line.	3%	5%	3%	3%

STATE ARCHIVES

D60A10.02 ARTISTIC PROPERTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	214,039	221,065	229,312
02 Technical and Special Fees	28,585	37,341	38,406
03 Communication	3,426	8,096	393
04 Travel	1,809	1,400	1,000
07 Motor Vehicle Operation and Maintenance	1,585	2,100	2,800
08 Contractual Services	26,678	31,127	27,000
09 Supplies and Materials	18,824	7,100	16,100
11 Equipment—Additional	1,228		
13 Fixed Charges	10,362	15,975	12,303
Total Operating Expenses	63,912	65,798	59,596
Total Expenditure	306,536	324,204	327,314
Original General Fund Appropriation	213,553	227,555	
Transfer of General Fund Appropriation	2,421		
Net General Fund Expenditure	215,974	227,555	229,312
Special Fund Expenditure	90,562	96,649	98,002
Total Expenditure	306,536	324,204	327,314
Special Fund Income:			
D60344 Consolidated Publications Account	90,562	95,543	98,002
swf325 Budget Restoration Fund		1,106	
Total	90,562	96,649	98,002

MARYLAND AUTOMOBILE INSURANCE FUND

MISSION

To help protect Maryland citizens from economic loss resulting from automobile accidents.

VISION

MAIF values all its customers, both internal and external, and will demonstrate this commitment with its excellent service.

KEY GOALS

- Goal 1.To offer insurance to all eligible Maryland citizens who are unable to obtain insurance in the private market.
- Goal 2.To handle claims for MAIF policyholders and claimants in a fair, expeditious and professional manner.
- Goal 3.To provide efficient services to minimize the subsidy from the insured motorists of Maryland.

SUMMARY OF MARYLAND AUTOMOBILE INSURANCE FUND

	2012 Estimated	2013 Estimated	2014 Estimated
Total Number of Authorized Positions.....	356.20	330.30	
Total Number of Contractual Positions.....	1.50	1.50	
Salaries, Wages and Fringe Benefits.....	34,071,729	32,445,287	
Technical and Special Fees.....	6,787,125	6,494,331	
Operating Expenses.....	7,701,065	9,353,352	
Non-Budgeted Funds.....	48,559,919	48,292,970	

MARYLAND AUTOMOBILE INSURANCE FUND

D70J00.42 INSURED DIVISION

PROGRAM DESCRIPTION

The statutory purpose of the Insured Program is to provide automobile insurance policies to those eligible Maryland residents unable to obtain insurance in the private market. Net premium income and investment income from policies are available for the payment of claims and Maryland Automobile Insurance Fund (MAIF) administrative expenses. MAIF receives no State General Fund appropriations, and the debts or obligations of MAIF are not deemed in any manner to be a debt of the State or a pledge of its credit.

MISSION

To help protect Maryland citizens from economic loss resulting from automobile accidents and control, in part, the cost of compulsory insurance for Marylanders by providing insurance coverage to qualified Maryland licensed drivers who are unable to obtain automobile insurance in the private market.

Appropriation Statement:

	2012	2013	2014
	Estimated	Estimated	Estimated
Number of Authorized Positions	343.60	317.70	
Number of Contractual Positions	1.50	1.50	
01 Salaries, Wages and Fringe Benefits	<u>32,250,765</u>	<u>30,537,135</u>	
02 Technical and Special Fees	<u>6,638,194</u>	<u>6,330,144</u>	
03 Communication	1,090,777	1,351,862	
04 Travel	126,555	123,278	
06 Fuel and Utilities	334,534	337,919	
07 Motor Vehicle Operation and Maintenance	373,838	415,349	
08 Contractual Services	3,346,446	5,787,231	
09 Supplies and Materials	256,806	267,845	
11 Equipment—Additional	1,614,040	543,000	
13 Fixed Charges	323,884	330,454	
14 Land and Structures	<u>48,858</u>	<u>4,000</u>	
Total Operating Expenses	<u>7,515,738</u>	<u>9,160,938</u>	
Total Expenditure	<u>46,404,697</u>	<u>46,028,217</u>	
Non-budgeted Fund Income:			
D70742 Net Premium and Income Accruing Therefrom	<u>46,404,697</u>	<u>46,028,217</u>	

MARYLAND AUTOMOBILE INSURANCE FUND

D70J00.47 UNINSURED DIVISION

PROGRAM DESCRIPTION

The purpose of the Uninsured Program is to administer and pay claims when no other insurance recovery is available. Only Maryland residents involved in Maryland accidents with uninsured or unidentifiable motorists, or hit and run incidents are eligible to collect from the Uninsured Program. Payments issued by the Uninsured Program may be recovered from the uninsured at-fault party in any manner provided by the law. Sources of income to operate the Uninsured Program are investment income, uninsured motorist fines and collections on notes and judgements.

MISSION

To help protect Maryland citizens from economic loss resulting from automobile accidents where the responsible party is either uninsured or cannot be found.

Appropriation Statement:

	2012 Estimated	2013 Estimated	2014 Estimated
Number of Authorized Positions	12.60	12.60	
01 Salaries, Wages and Fringe Benefits	<u>1,820,964</u>	<u>1,908,152</u>	
02 Technical and Special Fees	<u>148,931</u>	<u>164,187</u>	
03 Communication	26,541	44,019	
04 Travel	124	1,703	
06 Fuel and Utilities	10,265	10,350	
09 Supplies and Materials	85,889	97,009	
10 Equipment—Replacement	5,775	4,944	
11 Equipment—Additional	52,633	30,174	
13 Fixed Charges	<u>4,100</u>	<u>4,215</u>	
Total Operating Expenses	<u>185,327</u>	<u>192,414</u>	
Total Expenditure	<u><u>2,155,222</u></u>	<u><u>2,264,753</u></u>	

Non-budgeted Fund Income:

D70747 Uninsured Motorist Fines, Investment Income and Col- lections on Notes and Judgements	<u>2,155,222</u>	<u>2,264,753</u>
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MARYLAND HEALTH BENEFIT EXCHANGE

SUMMARY OF MARYLAND HEALTH BENEFIT EXCHANGE

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....		42.00	70.00
Total Number of Contractual Positions.....		5.00	
Salaries, Wages and Fringe Benefits.....		3,698,226	6,938,789
Technical and Special Fees.....		302,745	
Operating Expenses.....	30,867,960	49,532,300	77,983,479
Net General Fund Expenditure.....	1,673,512	1,889,706	14,140,600
Special Fund Expenditure.....		15,000	
Federal Fund Expenditure.....	29,194,448	51,628,565	70,781,668
Total Expenditure.....	<u>30,867,960</u>	<u>53,533,271</u>	<u>84,922,268</u>

MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.01 MARYLAND HEALTH BENEFIT EXCHANGE—MARYLAND HEALTH BENEFIT EXCHANGE

Program Description:

The Maryland Health Benefit Exchange (MHBE) was established as a public corporation and independent unit of state government in 2011. The Exchange has a nine member Board of Trustees that includes the Secretary of Health and Mental Hygiene, the Maryland Insurance Commissioner, the Executive Director of the Maryland Health Care Commission, three members appointed by the Governor representing employers and individual consumer interests, and three additional board members appointed by the Governor.

Working with the Department of Health and Mental Hygiene (DHMH), Department of Human Resources (DHR) and the Maryland Insurance Administration (MIA), the MHBE is creating a marketplace called the Maryland Health Connection. Through the Maryland Health Connection, Maryland residents and small businesses will explore health insurance plans, compare rates, and determine their eligibility for tax credits, cost sharing reductions and public assistance programs such as Medicaid and the Maryland Children's Health Insurance Program. Once an individual, family or small business selects one of the many Qualified Health Plans or available programs, they will enroll in that program directly through Maryland Health Connection. This "no wrong door" approach ensures access to affordable health insurance, continuity of care, and seamless transitions for individuals and small businesses.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions		42.00	70.00
Number of Contractual Positions.....		5.00	
01 Salaries, Wages and Fringe Benefits.....		3,698,226	6,938,789
02 Technical and Special Fees.....		302,745	
03 Communication.....		154,967	146,570
04 Travel		121,220	194,040
08 Contractual Services.....		3,489,654	6,383,677
09 Supplies and Materials		23,107	15,235
11 Equipment—Additional.....		486,549	18,000
12 Grants, Subsidies and Contributions.....			8,640,000
13 Fixed Charges.....		359,613	530,960
Total Operating Expenses.....		4,635,110	15,928,482
Total Expenditure		8,636,081	22,867,271
Net General Fund Expenditure.....			7,649,811
Special Fund Expenditure.....		15,000	
Federal Fund Expenditure.....		8,621,081	15,217,460
Total Expenditure		8,636,081	22,867,271
Special Fund Income:			
D78301 Annie E. Casey Foundation		15,000	
Federal Fund Income:			
93.525 State Planning and Establishment Grants for the Affordable Care Acts Exchanges.....		8,621,081	12,207,649
93.778 Medical Assistance Program.....			3,009,811
Total		8,621,081	15,217,460

MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS—MARYLAND HEALTH BENEFIT EXCHANGE

Program Description:

This program reflects Major Information Technology Projects for the Maryland Health Benefit Exchange.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
04 Travel.....	5,678	24,800	
08 Contractual Services.....	30,862,282	44,872,390	62,054,997
Total Operating Expenses.....	<u>30,867,960</u>	<u>44,897,190</u>	<u>62,054,997</u>
Total Expenditure.....	<u>30,867,960</u>	<u>44,897,190</u>	<u>62,054,997</u>
Net General Fund Expenditure.....	1,673,512	1,889,706	6,490,789
Federal Fund Expenditure.....	<u>29,194,448</u>	<u>43,007,484</u>	<u>55,564,208</u>
Total Expenditure.....	<u>30,867,960</u>	<u>44,897,190</u>	<u>62,054,997</u>

Federal Fund Income:

93.525 State Planning and Establishment Grants for the Affordable Care Acts Exchanges.....	26,118,351	38,040,245	43,416,884
93.778 Medical Assistance Program.....	<u>3,076,097</u>	<u>4,967,239</u>	<u>12,147,324</u>
Total.....	<u>29,194,448</u>	<u>43,007,484</u>	<u>55,564,208</u>

MARYLAND HEALTH INSURANCE PLAN

SUMMARY OF HEALTH INSURANCE SAFETY NET PROGRAMS

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	12.00	12.00	11.00
Salaries, Wages and Fringe Benefits.....	1,236,618	1,339,013	1,297,060
Operating Expenses.....	248,759,505	335,816,739	288,794,670
Special Fund Expenditure.....	133,054,972	168,881,536	175,439,018
Federal Fund Expenditure.....	14,999,174	34,750,986	27,083,612
Reimbursable Fund Expenditure.....		10,000,000	
Non-Budgeted Funds.....	101,941,977	123,523,230	87,569,100
Total Expenditure.....	249,996,123	337,155,752	290,091,730

MARYLAND HEALTH INSURANCE PLAN

D79Z02.01 MHIP HIGH-RISK POOLS — HEALTH INSURANCE SAFETY NET PROGRAMS

PROGRAM DESCRIPTION

The Maryland Health Insurance Plan (MHIP) is an independent unit of State government formerly part of the Maryland Insurance Administration. The purpose of this program is to provide access to affordable, comprehensive health benefits for medically uninsurable residents of the State. This program is funded in part by a one percent assessment on the gross revenue of each acute care hospital in the State.

MISSION

Decrease uncompensated care costs by providing access to affordable, comprehensive health benefits for medically uninsurable residents.

VISION

To ensure affordable health insurance coverage for Maryland residents who have no other coverage options.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide access to affordable health insurance coverage.

Objective 1.1 Make MHIP coverage available to eligible individuals by reviewing and acting on complete applications within 3 calendar days after receipt.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Applications received	8,111	7,167	7,000	7,000
Quality: Percentage processed within 3 business days	99.8% ¹	100% ¹	100%	100%
Outcome: New MHIP applications as a percentage of applications denied or offered substandard coverage by other carriers	49.7%	41.3%	41.0%	41.0%

Objective 1.2 Resolve 98 percent of MHIP claims during 2012 within 30 calendar days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Claims received	340,701 ²	335,580	340,000	340,000
Quality: Percentage of claims adjudicated within 30 days	97.7%	99.3%	99.5%	99.5%
Outcome: Percentage of covered claims cost paid by MHIP, which reduces uncompensated care	46.48% ²	46.13%	46.0%	46.0%

Objective 1.3 Third Party Administrators will answer 95 percent of calls received from customers during 2012.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of calls answered	98.59% ¹	99.04% ¹	99.0%	99.0%

¹ This measure was not audited.

² This measure was reaudited. Therefore the figures changed from the publication last year.

MARYLAND HEALTH INSURANCE PLAN

D79Z02.01 MHIP HIGH-RISK POOLS—HEALTH INSURANCE SAFETY NET PROGRAMS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	10.00	10.00	9.00
01 Salaries, Wages and Fringe Benefits	939,227	1,128,280	1,070,915
03 Communication	36,986	84,931	37,243
04 Travel	12,992	32,522	7,400
07 Motor Vehicle Operation and Maintenance	5,883	23,145	4,320
08 Contractual Services	231,239,161	316,978,602	270,660,708
09 Supplies and Materials	137,320	143,168	38,620
10 Equipment—Replacement	4,414	10,119	1,500
11 Equipment—Additional	30,804	16,532	22,500
13 Fixed Charges	60,469	70,519	54,061
Total Operating Expenses	<u>231,528,029</u>	<u>317,359,538</u>	<u>270,826,352</u>
Total Expenditure	<u>232,467,256</u>	<u>318,487,818</u>	<u>271,897,267</u>
Special Fund Expenditure	115,526,105	150,213,602	157,244,555
Federal Fund Expenditure	14,999,174	34,750,986	27,083,612
Reimbursable Fund Expenditure		10,000,000	
Non-Budgeted Funds	101,941,977	123,523,230	87,569,100
Total Expenditure	<u>232,467,256</u>	<u>318,487,818</u>	<u>271,897,267</u>
 Special Fund Income:			
D79306 Maryland Health Insurance Plan	115,526,105	150,213,602	157,244,555
 Federal Fund Income:			
93.780 Grants to States for Operation of Qualified High-Risk Pools	14,999,174	34,750,986	27,083,612
 Reimbursable Fund Income:			
M00Q01 DHMH-Medical Care Programs Administration		10,000,000	
 Non-budgeted Fund Income:			
D79701 Premium Collections	101,941,977	123,523,230	87,569,100

MARYLAND HEALTH INSURANCE PLAN

D79Z02.02 SENIOR PRESCRIPTION DRUG ASSISTANCE PROGRAM—HEALTH INSURANCE SAFETY NET PROGRAMS

PROGRAM DESCRIPTION

The Maryland Senior Prescription Drug Assistance Program (SPDAP) provides subsidies that reduce out of pocket costs for low and moderate income Medicare recipients enrolled in the federal Medicare Part D prescription drug coverage (MedicareRx). Funding is provided from a portion of the value of CareFirst's premium tax exemption.

MISSION

Provide subsidies that reduce out of pocket costs for low and middle-income Medicare recipients enrolled in the federal Medicare Part D prescription drug coverage.

VISION

To ensure affordable prescription drug coverage for Maryland residents who have no other coverage options.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide access to affordable prescription drug benefits.

Objective 1.1 Make SPDAP subsidies available to eligible individuals by reviewing and acting on complete applications within 3 calendar days after receipt.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Applications received	7,264	5,906	6,379	6,730
Hits on website ¹	99,372	12,383	13,374	14,111
Enrollment	23,700	25,673	27,728	29,256
Output: Number of applications reviewed within 3 business days	7,200	5,830	6,296	6,643
Quality: Percentage processed within 3 days	99.1% ²	98.7%	98.7%	98.7%
Outcome: SPDAP members as a percentage of total program enrollment capacity ³	79%	86%	92%	98%

Objective 1.2 Subsidize enrollment of at least 90 percent of SPDAP participants in MedicareRx during 2012.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Participants enrolled in SPDAP	23,700	25,673	27,728	29,256
Quality: Percentage of plan payments processed by 20 th of month or within 10 business days of MedicareRx plan data	83.3%	92.0%	100%	100%
Outcome: Percentage of SPDAP participants for whom MedicareRx plan costs are being subsidized	94.9%	91.1%	91.1%	91.1%

Objective 1.3 Third Party Administrators will answer 95 percent of calls received from customers during 2012.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Calls received	23,185	16,913	18,267	19,273
Quality: Percentage of calls answered	98.9%	99.9%	99.9%	99.9%

¹ Third Party Administrator changed website platform. As of fiscal year 2012 only unique hits per month are reported on the website.

² This data has been corrected since last year's publication.

³ Enrollment capacity is 30,000 for all fiscal years.

MARYLAND HEALTH INSURANCE PLAN

D79Z02.02 SENIOR PRESCRIPTION DRUG ASSISTANCE PROGRAM—HEALTH INSURANCE SAFETY NET PROGRAMS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>297,391</u>	<u>210,733</u>	<u>226,145</u>
03 Communication	47,748	17,817	18,485
04 Travel	3,370	6,938	1,100
07 Motor Vehicle Operation and Maintenance	1,956	4,855	1,440
08 Contractual Services	17,102,093	18,376,587	17,908,739
09 Supplies and Materials	43,929	30,032	12,874
10 Equipment—Replacement	3,850	2,181	500
11 Equipment—Additional	11,497	3,468	7,500
13 Fixed Charges	<u>17,033</u>	<u>15,323</u>	<u>17,680</u>
Total Operating Expenses	<u>17,231,476</u>	<u>18,457,201</u>	<u>17,968,318</u>
Total Expenditure	<u>17,528,867</u>	<u>18,667,934</u>	<u>18,194,463</u>
Special Fund Expenditure	<u>17,528,867</u>	<u>18,667,934</u>	<u>18,194,463</u>
 Special Fund Income:			
D79307 Senior Prescription Drug Assistance Program	<u>17,528,867</u>	<u>18,667,934</u>	<u>18,194,463</u>

MARYLAND INSURANCE ADMINISTRATION

SUMMARY OF INSURANCE ADMINISTRATION AND REGULATION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	266.00	266.00	266.00
Total Number of Contractual Positions.....	16.80	17.60	17.30
Salaries, Wages and Fringe Benefits.....	20,711,556	21,581,278	22,337,339
Technical and Special Fees.....	886,409	959,948	903,241
Operating Expenses.....	5,375,304	6,287,383	7,922,949
Special Fund Expenditure.....	26,701,611	27,508,345	29,848,889
Federal Fund Expenditure.....	271,658	1,320,264	1,314,640
Total Expenditure.....	<u>26,973,269</u>	<u>28,828,609</u>	<u>31,163,529</u>

REVENUE COLLECTIONS

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Revenue(\$):				
Premium Taxes.....	284,422,287	300,103,286	310,517,000	315,157,000
Retaliatory Taxes.....	459,802	3,918,639	4,000,000	4,000,000
Fines and Costs.....	3,532,224	4,423,138	2,425,000	2,498,000
Company Licensing Fees.....	1,640,670	1,892,302	1,500,000	1,550,000
Agent/Broker Licensing Fees.....	5,257,587	4,701,868	4,200,000	4,500,000
Rate and Form Filing Fees.....	3,010,525	2,675,631	2,800,000	2,800,000
Financial/Market Conduct Examination Fees.....	2,140,663	2,137,239	2,000,000	2,000,000
Miscellaneous Fees.....	43,026	28,050	25,000	25,000
Insurance Fraud Prevention Fee.....	1,364,000	1,304,890	1,350,000	1,350,000
Cash Forward.....	2,977,924	4,093,932	4,093,932	2,515,318
Health Regulatory Fund.....	1,365,933	1,660,067	1,396,528	1,544,410
Insurance Regulatory Fund.....	11,065,877	12,590,599	12,458,203	12,705,202
	<u>317,280,518</u>	<u>339,529,641</u>	<u>346,765,663</u>	<u>350,644,930</u>
Premium and Retaliatory Taxes.....	284,882,089	304,021,925	314,517,000	319,157,000
Fines and Costs.....	3,532,224	4,423,138	2,425,000	2,498,000
All Other Revenues.....	28,866,205	31,084,578	29,823,663	28,989,930
Total Revenue				
Total General Fund Revenue.....	288,414,313	308,445,063	316,942,000	321,655,000
Total Special Fund Revenue.....	28,866,205	31,084,578	29,823,663	28,989,930

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS - INSURANCE ADMINISTRATION AND REGULATION

PROGRAM DESCRIPTION

The Maryland Insurance Administration develops policies, procedures and regulations as well as implements laws that affect Maryland's insurance industry. The Agency performs rate and form reviews, financial audits, licensing examinations, market conduct examinations, and fraud investigations. It also resolves consumer complaints, as well as issues producer (agent/broker) and company licenses.

MISSION

To regulate Maryland's insurance industry and protect its citizens by actively and fairly enforcing the insurance laws of the State of Maryland.

VISION

A State with competitive, stable, and viable insurance markets in which insurance consumers are treated fairly.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensure that the terms and conditions of insurance contracts are reasonable and meet the requirements of Maryland law.

Objective 1.1 During fiscal year 2014, review for compliance with insurance statutes and regulations 100 percent of Life and Health form filings within 60 days after receipt of initial filing¹.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Total – All Filings	14,843	13,848	17,295	13,040
Form Filings	10,355	9,841	13,710	9,550
Other Filings	4,488	4,007	3,585	3,490
Output: Total form filings processed within 60 days	10,355	9,836	13,710	9,550
Efficiency: Percent of form filings processed within 60 days:				
Life Insurance	100%	100%	100%	100%
Health Insurance	100%	99.9%	100%	100%
Annuities	100%	100%	100%	100%
HMO's	100%	100%	100%	100%
Credit Insurance	100%	100%	100%	100%
All Lines	100%	99.9%	100%	100%

Objective 1.2 During fiscal year 2014, review for compliance with insurance statutes and regulations, 85 percent of Property and Casualty forms filings within 30² working days after receipt of initial filing.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Property and Casualty insurance total forms reviewed.	32,720	22,590	25,000	27,250
Efficiency: Percent of forms reviewed within 30 working days	91%	52.5%	85%	90%

Goal 2. Adjudicate consumer complaints in accordance with insurance law and in a prompt and fair manner.

Objective 2.1 During fiscal year 2014, resolve all Health medical necessity complaints within time frames required by law.³

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Health medical necessity complaints received	668	715	800	800
Efficiency: Medical necessity complaints resolved in 60 days	93.9%	95.9%	100%	100%

¹See Insurance Article § 12-203(c). The 60-day objective is more restrictive than the statutory requirement, because the statute permits the Commissioner to extend the initial 60 day review period an additional 30 days, making the total possible review period 90 days from the initial filing.

²The objective is more restrictive than the statutory requirement which allows the initial review period to be extended for 30 more days.

³Adjudication of complaints includes those received and adjudicated within a fiscal year. The objective is to adjudicate medical necessity complaints in 60 days. Data cannot reflect complaints received after April 30 because such complaints may not be adjudicated before the end of the fiscal year.

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS - INSURANCE ADMINISTRATION AND REGULATION (Continued)

Objective 2.2 During fiscal year 2014, resolve 85 percent of Life and Health (non-medical necessity) complaint investigations within 90 days from receipt of complaint.⁴

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Life and Health non-medical necessity complaints received	3,159	2,789	3,000	3,000
Efficiency: Non-medical necessity complaints resolved in 90 days	98.7%	92.5%	85.0%	85.0%

Objective 2.3 During fiscal year 2014, 85 percent of complaint investigations for Property and Casualty complaints are issued determinations within 90 days from receipt of complaint.⁴

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Property and Casualty complaints received	5,779	5,431	5,250	5,250
Efficiency: Property and Casualty complaints adjudicated in 90 days	82%	78%	85%	90%

Goal 3. Protect the public from unfair trade practices and other violations of the Insurance Code.

Objective 3.1 During fiscal year 2014, the Compliance and Enforcement Unit will complete 80 percent of Life and Health insurance company market conduct examinations in relation to the number of examinations initiated.

	2011	2012	2013	2014
Performance Measures: Life and Health Market Conduct Unit	Actual	Actual	Estimated	Estimated
Input: Number of market conduct examinations of Life and Health insurance companies initiated	41	51	35	35
Output: Number of market conduct examinations of Life and Health insurance companies completed	68	27	28	28
Number of market conduct investigations of Life and Health insurance companies completed	27	20	N/A	N/A
Efficiency: Percentage of completed Market Conduct examinations in relation to initiated examinations	166% ⁵	53% ⁶	80%	80%
Outcome: Percent of remediation orders/penalties issued against Life and Health insurance companies examined	62%	59%	80%	80%
Total restitution (money returned to Maryland citizens)	\$132,887	\$13,401,655	N/A	N/A
Total penalties paid (money to General Fund) ⁷	\$846,900	\$1,695,047 ⁸	N/A	N/A

Objective 3.2 During fiscal year 2014, the Compliance and Enforcement Unit will complete 80 percent of Property and Casualty insurance company market conduct examinations in relation to the number of examinations initiated.

	2011	2012	2013	2014
Performance Measures: Property and Casualty Market Conduct	Actual	Actual	Estimated	Estimated
Input: Number of market conduct examinations of Property and Casualty insurance companies initiated	11	6	15	15
Output: Number of market conduct examinations of Property and Casualty insurance companies completed	10	4	12	12
Number of market conduct investigations of Property and Casualty insurance companies completed	94	264 ⁹	N/A	N/A

⁴ Data cannot reflect complaints received after March 31 because those may not be adjudicated prior to end of the fiscal year.

⁵ Many examinations initiated in prior years were completed in fiscal year 2011, leading to the higher than anticipated rate of completion.

⁶ Completion percentage is lower than planned due to a higher than estimated number of both targeted examinations and comprehensive examinations opened, impacting the allocation of staff resources.

⁷ Penalties "paid" are reported instead of penalties "assessed" because, for a number of reasons, a penalty or a portion of a penalty assessed may be stayed and/or not collected. This change will reflect a more accurate dollar amount contributed to the Maryland General Fund.

⁸ Includes \$353,686 resulting from Maryland's allocation of penalties from multi-state examinations. Maryland currently participates in a number of ongoing multi-state examinations and anticipates that this number may increase significantly in fiscal year 2014.

⁹ Due to the significant increase in the number of property and casualty insurance company investigations initiated (359) as a result of referrals and weather-related events, the number of examinations initiated during fiscal year 2012 was less than estimated due to a reallocation of resources.

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS - INSURANCE ADMINISTRATION AND REGULATION (Continued)

	2011	2012	2013	2014
Performance Measures: Property and Casualty Market Conduct	Actual	Actual	Estimated	Estimated
Efficiency: Percent of initiated examinations completed	91%	67%	80%	80%
Outcome: Percent of remediation orders/penalties issued against Property and Casualty insurance companies examined ¹⁰	90%	100%	80%	80%
Total restitution (money returned to Maryland citizens) ¹¹	\$220,040	0	N/A	N/A
Total penalties paid (money to General Fund) ¹²	\$1,285,064	\$197,500	N/A	N/A

Objective 3.3 During fiscal year 2014, the Compliance and Enforcement Unit will complete 80 percent of Producer Enforcement case investigations in relation to the number of investigations initiated.

	2011	2012	2013	2014
Performance Measures: Producer Enforcement Unit Investigations	Actual	Actual	Estimated	Estimated
Input: Producer Compliance and Enforcement case investigations initiated excluding MAHT	772	1,125 ¹³	1,200	1,200
Case investigation referrals received from MAHT: failure to remit interest and file annual report	538 ¹⁴	574	525	525
Output: Producer Compliance and Enforcement case investigations completed excluding MAHT	854	1,183	960	960
MAHT case investigations completed	456 ¹⁴	409	500	500
Orders issued against producers as a result of case investigations excluding MAHT	73	42	N/A	N/A
Producer licenses revoked as a result of case investigations	50	26	N/A	N/A
Efficiency: Percent of investigations completed excluding MAHT	111%	105%	80%	80%
Percent of initiated MAHT investigations completed ¹⁵	85% ¹⁴	71%	95%	95%
Outcome: Total penalties paid (money to General Fund) by Producers found in violation of Maryland Insurance Law	\$282,250	\$91,050	N/A	N/A
Total restitution (money returned to Maryland Citizens)	\$6,155,634	\$3,454,050	N/A	N/A
Total restitution to Maryland Affordable Housing Trust	\$90,122	\$689,077	N/A	N/A

Objective 3.4 During fiscal year 2014, the Compliance and Enforcement Unit will complete 100 percent of Level 1 Market Analysis reviews of the Life and Health and Property and Casualty insurance companies initiated.

	2011 ¹⁶	2012	2013	2014
Performance Measures: Market Analysis Reviews	Actual	Actual	Estimated	Estimated
Input: Number of Level 1 market analyses of Life and Health and Property and Casualty companies initiated	10 ¹⁶	8 ¹⁷	25	25
Output: Percent of Level 1 market analyses of Life and Health and Property & Casualty Level 1 analyses completed	100%	100%	100%	100%
Outcome: Number of Level 1 and/or Level 2 market analyses referred to Life and Health Market Conduct Unit for market action	8 ¹⁶	0	10	10
Number of Level 1 and/or Level 2 market analyses referred to Property & Casualty Market Conduct Unit for market action	2 ¹⁶	6	10	10

¹⁰ This percentage does not include orders issued as a result of investigations.

¹¹ Restitution previously reported included amounts now reported separately for Maryland Affordable Housing Trust (MAHT).

¹² Penalties "paid" are reported instead of penalties "assessed" because a penalty or a portion of a penalty assessed may be stayed and/or not collected. This change will reflect a more accurate dollar amount contributed to the Maryland General Fund.

¹³ Increase reflects addition of two new producer enforcement officers April 2012.

¹⁴ This data is different than that reported last year. MAHT referrals are received in one batch at the end of the current fiscal year for investigation. For example, fiscal year 2011 referrals are received following closure of fiscal year 2011 and are investigated in fiscal year 2012.

¹⁵ Percentages below objective in fiscal year 2012 reflect project priorities and allocation of existing staff to non-MAHT cases.

¹⁶ Information for fiscal year 2011 is adjusted from last year's report and reflects time periods for which the National Association of Insurance Commissioners (NAIC) tracks and reports the initiation and completion of Market Analysis Reporting System activity on the state level.

¹⁷ The number of Level 1 analyses was less than planned due to the allocation of staff resources to time-sensitive formal and informal market driven surveys. The number of analyses is estimated to increase in fiscal year 2013.

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS - INSURANCE ADMINISTRATION AND REGULATION (Continued)

Goal 4. Enforcing solvency standards to ensure that insurers have the financial ability to pay claims when due.

Objective 4.1 During fiscal year 2014, complete 90 percent of financial examinations on domestic companies scheduled consistent with statutory time frames, with no more than a 15 percent variance from the time budgeted for that examination.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of examinations completed	19	13	17	11
Efficiency: Percentage of examinations completed with no more than a 15 percent variance of budgeted time	100%	100%	100%	100%

Goal 5. Protect Maryland citizens through enforcement of the Annotated Code of Maryland provisions relating to Insurance Fraud.¹⁸

Objective 5.1 Close 75 percent of referrals opened for investigation within 180 days.¹⁹

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of referrals opened for investigation ²⁰	959	769	769	769
Output: Opened referrals closed within 180 days	781	621	621	621
Efficiency: Percentage of referrals opened for investigation and closed within 180 days	81%	81%	81%	81%
Outcome: Percentage of opened referrals investigated and referred for prosecution ²¹	75%	89%	75%	75%
Percentage of opened referrals investigated and charged ²²	80%	79%	65%	65%
Amount of restitution ordered ²³	N/A	\$261,476.34	\$130,000	\$130,000

¹⁸ In addition to the powers and duties out in Insurance Article §2-405, effective October 1, 2012, the Insurance Fraud Division also will have authority to investigate allegations of civil fraud and, where appropriate, administratively assess civil fraud penalties. See 2012 HB 1094. No additional funding or staffing was authorized to accomplish this new function.

¹⁹ An investigation is considered closed when: (1) the investigator, in consultation with his or her supervisor and after a full investigation, determines that it would not yield a successful prosecution; (2) the matter is presented to a prosecutor for prosecution, or (3) an application for a statement of charges has been prepared and approved.

²⁰ In prior years, the "input" category included hundreds of referrals of technical infractions, which routinely do not merit prosecution. These infractions are no longer included in the "input" category, resulting in a lower but more realistic total number of matters opened and assigned for investigation. The Division is currently carrying over 39 "open, unassigned" cases into fiscal year 2013, compared with 92 carryover cases in fiscal year 2012 and 138 cases in fiscal year 2011. Also, the Division had several investigator vacancies that remained open at the end of fiscal year 2012.

²¹ The Division relies primarily on the State's Attorneys in the 23 Counties and Baltimore City to prosecute the majority of its cases. Each County and Baltimore City has a distinct protocol for the handling of prosecutorial referrals. Depending upon the level of the court system, a prosecution may be initiated either by statement of charges, indictment, or criminal information. The Attorney General's Investigative Team ("AGIT"), housed in the Insurance Fraud Division, carries out certain investigations and prosecutions in complex or sensitive cases, which frequently involve the use of search warrants and grand jury testimony and may either proceed by way of indictment or criminal information. This unit consists of three Assistant Attorneys General, two of the Division's line investigators, a Maryland State Police investigator, and two forensic auditors. See Performance Discussion for AGIT statistics.

²² A disparity may exist between the number of "open investigations referred for prosecution" and the number of "open investigations charged" because an investigation may be referred for prosecution to a local State's Attorney's Office where it remains under consideration or where it failed to meet that jurisdiction's discretionary charging criteria.

²³ A presiding judge can order restitution to a crime victim at sentencing and this amount does not go to the General Fund. An update to the case tracking system enables the Division to gather this data beginning for fiscal year 2012. Due to one case's unusually high restitution figure (\$120,000), the estimates for fiscal years 2013 and 2014 are lower than the fiscal year 2012 actual figure.

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	266.00	266.00	266.00
Number of Contractual Positions.....	16.80	17.60	17.30
01 Salaries, Wages and Fringe Benefits	20,711,556	21,581,278	22,337,339
02 Technical and Special Fees.....	886,409	959,948	903,241
03 Communication.....	343,969	335,602	324,646
04 Travel	341,313	406,500	341,250
07 Motor Vehicle Operation and Maintenance	216,444	201,022	220,237
08 Contractual Services	1,939,367	2,781,107	2,793,925
09 Supplies and Materials	304,261	271,500	274,402
10 Equipment—Replacement	144,312	1,200	
11 Equipment—Additional	51,492		
12 Grants, Subsidies and Contributions.....	522,897	484,720	522,897
13 Fixed Charges.....	1,505,934	1,605,732	1,655,592
Total Operating Expenses.....	<u>5,369,989</u>	<u>6,087,383</u>	<u>6,132,949</u>
Total Expenditure	<u>26,967,954</u>	<u>28,628,609</u>	<u>29,373,529</u>
Special Fund Expenditure.....	26,696,296	27,308,345	28,058,889
Federal Fund Expenditure.....	271,658	1,320,264	1,314,640
Total Expenditure	<u>26,967,954</u>	<u>28,628,609</u>	<u>29,373,529</u>
Special Fund Income:			
D80304 Health Care Regulatory Fund	1,554,123	1,480,940	1,392,644
D80305 Insurance Regulation Fund.....	25,142,173	25,827,405	26,666,245
Total	<u>26,696,296</u>	<u>27,308,345</u>	<u>28,058,889</u>
Federal Fund Income:			
93.511 Affordable Care Act Grants to States for Health Insurance Premium Review.....	271,658	1,320,264	1,314,640

MARYLAND INSURANCE ADMINISTRATION

D80Z01.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

This program provides funding for major information technology development projects in the Maryland Insurance Administration (MIA). Funding will be used to replace the current Enterprise Complaint Tracking System, which was designed for MIA in 2002.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services			1,700,000
11 Equipment—Additional			90,000
Total Operating Expenses.....			<u>1,790,000</u>
Total Expenditure			<u>1,790,000</u>
Special Fund Expenditure.....			<u>1,790,000</u>
 Special Fund Income:			
D80305 Insurance Regulation Fund.....			<u>1,790,000</u>

MARYLAND INSURANCE ADMINISTRATION

D80Z01.05 RATE STABILIZATION FUND

Program Description:

This program was created during the General Assembly Special Session of 2004. The Fund was used to pay health care provider medical malpractice rate subsidies through fiscal year 2009. In addition, the Fund is used to provide an increase in fee-for-service health care provider rates paid by the Maryland Medical Assistance Program, and to provide an increase in capitation payments to managed care organizations participating in the Maryland Medical Assistance Program. The source of funds is a premium tax imposed upon Health Maintenance Organizations and Managed Care Organizations. Funding in FY 2012 and FY 2013 was to be used for annual audits to verify the subsidy amounts received by insurance companies participating in the Fund. After September 30, 2012, the audits are no longer necessary.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	5,315	200,000	
Total Operating Expenses.....	5,315	200,000	
Total Expenditure.....	5,315	200,000	
Special Fund Expenditure.....	5,315	200,000	

Special Fund Income:

swf310 Rate Stabilization Fund.....	5,315	200,000	
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CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

Canal Place Heritage Area is a major heritage tourism destination focusing on the historical significance of the C&O Canal and the economic redevelopment of the immediate area. Major ongoing activities include: preserving key historic resources and cultural traditions of the preservation district; rewatering the C&O Canal and offering interpretive boat excursions; developing special events and recreational programming; encouraging private commercial investment; participating in a local and regional tourism marketing and promotion program; providing adequate and convenient parking for visitors as well as improved pedestrian access within Canal Place; providing a convenient way-finding system for visitors within Canal Place; and developing a comprehensive operations framework.

MISSION

The Canal Place Preservation and Development Authority's mission is to be the catalyst for the preservation, development, and management of the lands adjacent to the C&O Canal in Cumberland, to be the coordinator of activities and programs partnering with various agencies and organizations to present a variety of events at the Canal Place festival area, and to be the advocate for preservation and development within the Canal Place Preservation District and the greater Cumberland area, for the purpose of enhancing heritage tourism in Western Maryland.

VISION

Looking ten years into the future, the City of Cumberland, Allegany County, and all of the tri-state area will continue to benefit from the development of the Canal Place Heritage Area and the C&O Canal's western terminus as a source of tourism-based economic revitalization and community pride for the City, region, and the State of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** Develop and implement educational and interpretive programs that will enhance visitorship to the Canal Place Heritage Area.
Objective 1.1 In cooperation with the National Park Service (NPS), conduct regular interpretive tours of the Canal Boat replica, *The Cumberland*, the NPS C&O Canal Museum and develop historical, educational, interpretive, environmental program opportunities with the Allegany County School District and Private partners.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of visitors to NPS Canal Museum and canal boat	30,810	30,000	32,000	34,000

- Goal 2.** Facilitate private development within the Canal Place Heritage Area.
Objective 2.1 Continue private development project to include the redevelopment of the 33,000+ square foot Footer Dye Works building and adjacent land owner property.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Proposals received from interested developers	1	1	2	3
Square footage under contract in Footer Building	1	1	36,000	36,000
New jobs created in Footer Building	1	1	6	30

- Objective 2.2** Continue private development project to include the construction of a restaurant and movie theater.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: New restaurant seats created	0	0	0	200
New restaurant jobs created	0	0	0	50
New theater seats created	0	0	0	0
New theater jobs created	0	0	0	50

¹ No data exists

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION (Continued)

Goal 3. Secure public and private support for the Canal Place Heritage Area through corporate sponsorship, community membership, and private donations.

Objective 3.1 During fiscal year 2014, solicit corporate and private sponsorships/contributions and grants for Canal Place programs and activities.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Funds raised for CanalFest/RailFest ²	\$22,332	0	\$10,000	\$20,000
Sponsorship for Saturdays Live Music Series	\$1,000 ³	0	0	\$1,500
Sponsorship for Canal Place Live music events	\$3,850	0	\$4,000	\$4,000
Other Donations	\$124	0	\$200	\$500
Grant Awards	\$137,500	\$152,500	\$155,000	\$155,000
Allegany County funding support	\$52,648 ⁴	\$56,399	\$50,000	\$55,000
City of Cumberland funding support	\$43,583 ⁴	\$63,923	\$64,000	\$50,000

Goal 4. Partner with local tourism to promote events and activities at Canal Place.

Objective 4.1 Coordinate with Allegany County Tourism and other stakeholders to continue implementing a marketing strategy for Canal Place.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: CanalFest/RailFest (attendees) ²	2,500	0	5,000	10,000
Scenic Railroad ridership (attendees)	38,553	35,000	40,000	42,000
The Great Allegheny Passage Trail biker/hiker traffic	87,479 ⁵	86,000	86,000	90,000
Economic impact (per heritage visitor)	\$102.83	\$103.00	\$105.00	\$110.00
Economic impact (per hiker-biker)	\$15.00	\$15.00	\$15.00	\$20.00
Total economic impact	\$8,444,782	\$7,808,950	\$8,089,610	\$8,100,000
Visitor parking revenues	\$8,954	\$19,745	\$20,000	\$30,000

Goal 5. Identify programming designed to encourage visitation to Canal Place.

Objective 5.1 Develop and implement events, activities and programming at Canal Place as the venue of choice for citizens, groups and organizations.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Non-profit contracted events (number of events)	11	12	15	20
Contracted events (number of events)	10	15	15	20
Canal Place sponsored events (number of events)	24	20	25	25
Total contract event revenue	\$7,455	\$8,654	\$10,000	\$15,000

² CanalFest/RailFest was not held in fiscal year 2012.

³ CPPDA received a \$1,000 donation in support of programming held July – September 2010. Crabby Pig (a tenant located in the Shops at Canal Place) undertook the scheduling and payment for the Saturdays Live performances in June 2011.

⁴ Revised data.

⁵ The format for calculating trail user data changed in fiscal year 2011. Trail counters are removed during the winter months. In previous fiscal years estimates were provided for the months of January, February and March. Estimates are no longer provided for these months. So the data includes a count of zero for the months of January, February and March.

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>119,123</u>	<u>164,479</u>	<u>206,647</u>
03 Communication	9,619	11,502	9,665
04 Travel	989	1,000	1,000
06 Fuel and Utilities	76,482	90,083	80,400
07 Motor Vehicle Operation and Maintenance	1,658	1,770	2,920
08 Contractual Services	260,432	236,681	312,364
09 Supplies and Materials	16,376	20,800	21,960
10 Equipment—Replacement	3,925	1,350	1,350
11 Equipment—Additional		1,000	1,500
13 Fixed Charges	4,761	8,902	6,316
14 Land and Structures	<u>6,456</u>	<u>6,500</u>	<u>10,000</u>
Total Operating Expenses	<u>380,698</u>	<u>379,588</u>	<u>447,475</u>
Total Expenditure	<u>499,821</u>	<u>544,067</u>	<u>654,122</u>
Special Fund Expenditure	<u>499,821</u>	<u>544,067</u>	<u>654,122</u>
 Special Fund Income:			
D90301 Maryland Heritage Area Grant	152,500	155,000	155,000
D90302 Rental Income	226,999	275,067	394,122
D90303 Allegany County	56,399	50,000	55,000
D90304 City of Cumberland	63,923	64,000	50,000
Total	<u>499,821</u>	<u>544,067</u>	<u>654,122</u>

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Office of Administrative Hearings conducts administrative hearings on behalf of State and other government agencies. As provided by law, persons adversely affected by agency actions or proposed actions are entitled to an administrative hearing. The hearings are conducted by Administrative Law Judges who adjudicate questions of fact and law.

MISSION

To provide flexible due process for any person affected by the action or proposed action of State agencies.

VISION

A State which guarantees every person the right to a fair, timely, and easily accessible administrative adjudicatory process.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To complete the administrative hearing process, from appeal to disposition, in an efficient and timely manner.¹

Objective 1.1 By July 1, 2014, reduce the average number of days from date appeal received to disposition date from 33.4 days to 26.7 days for cases from the Department of Health and Mental Hygiene (DHMH).²

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measure				
Efficiency: Average number of days between date appeal received to date of disposition	26.7	33.4	30.1	26.7

Objective 1.2 By July 1, 2014, reduce the average number of days from date appeal received to disposition date from 63.2 days to 62 days for cases from the Department of Human Resources (DHR).³

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measure				
Efficiency: Average number of days between date appeal received to date of disposition	64.6	63.2	62.6	62.0

Objective 1.3 By July 1, 2014, reduce the average number of days from date appeal received to disposition date from 215.7 days to 210.3 days for cases from the Department of Labor, Licensing and Regulation (DLLR).⁴

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measure				
Efficiency: Average number of days between date appeal received to date of disposition	210.3	215.7	213.5	210.3

¹ There are certain case types where the Office of Administrative Hearings does not control the scheduling of the hearing; rather, the agency schedules the hearing and forwards the case to the Office of Administrative Hearings along with the hearing date. These include cases from the Inmate Grievance Office, the Retirement and Pension Systems, Occupational Safety and Health cases from the Department of Labor, Licensing and Regulation and Involuntary Admission cases and medical board cases (e.g. State Board of Physicians) from the Department of Health and Mental Hygiene. The objectives measure the period of time beginning when the Office of Administrative Hearings receives the case and ending when the decision is issued and the case is closed.

² E.g. Medical Assistance and medical boards such as the State Board of Physicians.

³ E.g. Food Stamps, Temporary Cash Assistance, Child Abuse and Neglect, foster care licensing.

⁴ E.g. Home Improvement Commission, Real Estate Commission, Occupational Safety and Health.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

Objective 1.4 By July 1, 2014, maintain the current average number of days from date appeal received to disposition date at 75 days for cases from the Inmate Grievance Office of the Department of Public Safety and Correctional Services (DPSCS).

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measure				
Efficiency: Average number of days between date appeal received to date of disposition	90.2	75.0	75.0	75.0

Objective 1.5 By July 1, 2014, reduce the average number of days from date appeal received to disposition date from 49.9 days to 46 days for cases from the Motor Vehicle Administration of the Department of Transportation (MVA).

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measure				
Efficiency: Average number of days between date appeal received to date of disposition	47.8	49.9	48.2	46.0

Objective 1.6 By July 1, 2014, reduce the average number of days from date appeal received to disposition date from 89 days to 84.5 days for cases from the Maryland Insurance Administration (MIA).

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measure				
Efficiency: Average number of days between date appeal received to date of disposition	84.5	89.0	86.9	84.5

Objective 1.7 By July 1, 2014, reduce the average number of days from date appeal received to disposition date from 39.6 days to 36 days for all cases from the Maryland State Department of Education (MSDE).

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measure				
Efficiency: Average number of days between date appeal received to date of disposition	39.0	39.6	37.1	36.0

Objective 1.8 By July 1, 2014, reduce the average number of days from date appeal received to disposition date from 93.3 days to 80.4 days for personnel cases (PERS).⁵

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measure				
Efficiency: Average number of days between date appeal received to date of disposition	80.4	93.3	87.3	80.4

Objective 1.9 By July 1, 2014, reduce the average number of days from date appeal received to disposition date from 87 days to 85 days for all cases from agencies not covered by objectives 1.1 through 1.8.⁶

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measure				
Efficiency: Average number of days between date appeal received to date of disposition	91.9	87.0	86.0	85.0

⁵ E.g. State Personnel Management System, Transportation Human Resources System, University of Maryland System.

⁶ E.g. Retirement and Pension Systems; Department of the Environment; Department of Natural Resources; Central Collection Unit of the Department of Budget and Management; State Police handgun licensing; Department of Transportation dealer, vehicle salesperson and inspection station licensing; Commission on Human Relations; Public Information Act.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

Objective 1.10 By July 1, 2014, maintain the current average number of days from date of request for mediation received to date of disposition date at 51.4 days for mortgage foreclosure mediation cases.

Performance Measure	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Efficiency: Average number of days between date of request for mediation received to date of disposition	40.3	51.4	51.4	51.4

Objective 1.11 By July 1, 2014 increase percentage of non-bench decisions issued timely to 99 percent or better.⁷

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Percent of decisions issued timely	98.4%	98.6%	98.8%	99.0%

Goal 2. To use Alternative Dispute Resolution techniques to resolve cases prior to the contested case hearing.

Objective 2.1 By July 1, 2014, increase percentage of cases resolved using Alternative Dispute Resolution techniques (mediation and settlement conferences) from 56.6 percent to 60 percent.⁸

Performance Measure	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Percent of cases resolved using Alternative Dispute Resolution techniques	48.7%	56.6%	58.2%	60.0%

Goal 3. To conduct administrative proceedings in a professional and competent manner.

Objective 3.1 By July 1, 2014, 90 percent of participants in administrative proceedings will rate the preparation for and organization of the proceedings as satisfactory or excellent.

Performance Measure	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Percent of participants who rate the preparation and organization as satisfactory or excellent	86.3%	89.0%	89.5%	90.0%

Objective 3.2 By July 1, 2014, 92 percent of participants in administrative proceedings will rate the fairness of the proceedings as satisfactory or excellent.

Performance Measure	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Percent of participants who rate the fairness as satisfactory or excellent	87.8%	87.5%	89.5%	92.0%

⁷ Federal and State laws set forth specific timeframes for the issuance of decisions. These due dates vary according to case type and are too numerous to identify in this document.

⁸ This objective is measured by comparing the number of cases settled to the number scheduled for mediation or a settlement conference. It does not include those cases in which the parties settle on their own without assistance from the Office of Administrative Hearings. Note that not all case types are eligible to be scheduled for mediation or settlement, e.g., the State Personnel Management System has instituted its own settlement procedures and specifically requested that the Office of Administrative Hearings discontinue the practice of holding settlement conferences in these matters.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

Goal 4. To issue decisions that address and resolve the issues raised by participants in administrative proceedings.

Objective 4.1 By July 1, 2014, 92 percent of participants in administrative proceedings will rate the decision as satisfactory or excellent in addressing and resolving the issues raised during the proceedings.

Performance Measure	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of participants who rate the decision as satisfactory or excellent	81.7%	90.3%	91.0%	92.0%

CASES DISPOSED BY AGENCY

Source Agency:	FY2011 Actual	FY2012 Actual
Department of Health and Mental Hygiene	13,135	14,538
Department of Human Resources	6,297	5,852
Department of Labor, Licensing and Regulation	413	388
Department of Public Safety and Correctional Services	388	383
Department of Transportation – Motor Vehicle Administration	24,776	23,573
Maryland Insurance Administration	212	316
Maryland State Department of Education	1,056	999
Department of Budget and Management - Personnel	471	360
Miscellaneous	568	499
Mortgage Foreclosure mediations	938	2,033
Total ⁹	48,254	48,941

OTHER PERFORMANCE MEASURES

	FY2011 Actual	FY2012 Actual	FY2013 Estimated	FY2014 Estimated
Caseload Data:				
Cases brought forward from prior year	5,993	7,577	8,519	9,119
Cases received	49,893	49,883	50,400	51,200
Cases disposed	48,254	48,941	49,800	50,600
Cases carried forward to next year	7,577 ¹⁰	8,519	9,119	9,719
Hearings Scheduled:	58,665	59,979	60,500	61,000
Decision Data:				
Hearings with Bench decisions	23,919	22,908	24,500	25,500
Hearings with Non-Bench decisions	2,952	3,342	3,400	3,500
Alternative Dispute Resolution:				
Mediations and settlement conferences held (Non-foreclosure)	303 ¹¹	345	380	390
Mortgage Foreclosure mediations held	600 ¹¹	1,356	2,700	3,300

⁹ Since March of 2008, the OAH has been delegated authority to hear Unemployment Insurance Appeals from the DLLR. This delegation was brought about by the unusually high volume of appeals received by DLLR as a result of the struggling economy, which created a significant backlog of appeals. In fiscal year 2012, the OAH conducted 1,864 Unemployment Insurance Appeals. With the assistance provided by OAH since March of 2008, DLLR has been able to reduce the backlog of appeals, and as a result, as of June of 2012, the OAH will no longer receive these appeals on a regular basis. As such, these cases have not been included in this number.

¹⁰ Actual cases carried forward represent the total cases carried forward after the reconciliation of case management system records.

¹¹ Revisions made as a result of actual case data.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	118.00	118.00	118.00
Number of Contractual Positions.....	5.00	6.00	10.00
01 Salaries, Wages and Fringe Benefits	<u>10,838,191</u>	<u>11,466,879</u>	<u>11,598,806</u>
02 Technical and Special Fees.....	<u>248,088</u>	<u>421,428</u>	<u>645,534</u>
03 Communication.....	178,947	210,101	203,438
04 Travel	181,312	134,509	134,509
06 Fuel and Utilities	150,000	144,817	156,000
07 Motor Vehicle Operation and Maintenance	76,830	25,796	26,307
08 Contractual Services	527,532	683,087	666,024
09 Supplies and Materials	149,531	131,150	125,174
10 Equipment—Replacement	68,779	38,903	41,980
11 Equipment—Additional.....	52,578	51,658	
13 Fixed Charges.....	934,964	933,915	934,275
Total Operating Expenses.....	<u>2,320,473</u>	<u>2,353,936</u>	<u>2,287,707</u>
Total Expenditure.....	<u>13,406,752</u>	<u>14,242,243</u>	<u>14,532,047</u>
Special Fund Expenditure.....	674,304	1,163,021	877,879
Reimbursable Fund Expenditure	<u>12,732,448</u>	<u>13,079,222</u>	<u>13,654,168</u>
Total Expenditure	<u>13,406,752</u>	<u>14,242,243</u>	<u>14,532,047</u>

OFFICE OF ADMINISTRATIVE HEARINGS

Special Fund Income:

D99303 Commissions.....	762	2,000	2,000
D99304 Photocopier and Tape Fees.....	11,785	4,000	4,000
D99305 Miscellaneous Billings.....	9,420	42,213	42,213
swf322 Housing Counseling and Foreclosure Mediation Fund.....	652,337	1,114,808	829,666
Total.....	674,304	1,163,021	877,879

Reimbursable Fund Income:

C81C00 Office of the Attorney General.....	65,530	101,902	87,910
C98F00 Workers' Compensation Commission.....	4,930		
D12A02 Department of Disabilities.....	532	1,045	
D13A13 Maryland Energy Administration.....		2,421	2,641
D15A05 Executive Department-Boards, Commissions and Offices.....	2,465		
D26A07 Department of Aging.....		7,263	
D27L00 Maryland Commission on Civil Rights.....	3,083	2,019	1,101
D50H01 Military Department Operations and Maintenance.....		2,421	2,641
D53T00 Maryland Institute for Emergency Medical Services Systems.....	24,648	21,790	47,541
D80Z01 Maryland Insurance Administration.....	492,184	388,545	588,052
D99901 OAH Fund Adjustment.....	-140,958		
D99902 Health Benefit Exchange Fees.....			250,000
E00A05 Comptroller Compliance Division.....	7,394	4,843	5,282
F10A01 Department of Budget and Management.....	249,723	405,210	113,015
G20J01 Maryland State Retirement and Pension Systems.....	100,972	101,602	97,378
J00B01 DOT-State Highway Administration.....	120,774	132,774	66,029
J00D00 DOT-Maryland Port Administration.....	22,183	9,684	13,206
J00E00 DOT-Motor Vehicle Administration.....	2,642,097	2,794,974	2,883,430
J00H01 DOT-Maryland Transit Administration.....	7,394	35,932	13,206
J00I00 DOT-Maryland Aviation Administration.....	39,436	33,511	31,694
J00J00 DOT-Maryland Transportation Authority.....	44,366	53,263	21,129
K00A01 Department of Natural Resources.....	85,238	131,637	93,966
L00A11 Department of Agriculture.....	12,324		
M00A01 Department of Health and Mental Hygiene.....	3,062,233	3,222,076	3,639,368
N00I00 DHR-Family Investment Administration.....	2,026,534	1,964,209	2,048,553
P00D01 DLLR-Division of Labor and Industry.....	819,680	818,248	806,846
Q00A01 Department of Public Safety and Correctional Services.....	921,694	377,686	371,145
Q00E00 DPSCS-Inmate Grievance Office.....		313,005	335,346
R00A01 State Department of Education-Headquarters.....	1,414,133	1,552,120	1,494,246
R13M00 Morgan State University.....	2,465	12,105	
R14D00 St. Mary's College of Maryland.....	7,394		
R30B21 USM-Baltimore.....	12,324	5,650	5,282
R30B22 USM-College Park.....	12,324	27,438	10,565
R30B23 USM-Bowie State University.....	12,324	7,263	21,129
R30B24 USM-Towson University.....	7,394	4,843	
R30B25 USM-Eastern Shore.....	2,465	2,421	7,923
R30B26 USM-Frostburg State University.....	2,465		
R30B28 USM-University of Baltimore.....	2,465	2,421	
R30B29 USM-Salisbury University.....	2,465	2,421	
R30B30 USM-University College.....	2,465	2,421	7,923
R30B31 USM-Baltimore County.....	2,465	3,228	
R95C00 Baltimore City Community College.....		2,421	2,641
R99E01 Maryland School for the Deaf—Frederick Campus.....	2,465		
S00A20 Department of Housing and Community Development.....	2,465		
U00A01 Department of the Environment.....	517,216	455,068	503,345
V00D02 DIS-Departmental Support.....	71,479	31,474	73,952
W00A01 Maryland State Police.....	41,219	41,868	7,683
Total.....	12,732,448	13,079,222	13,654,168

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

d05e01 Board of Public Works							
d05e0101 Administration Office							
prgm mgr senior iii	1.00	112,167	1.00	113,402	1.00	113,402	
administrative mgr senior ii	1.00	106,909	1.00	108,283	1.00	108,283	
administrative mgr senior i	1.00	92,914	1.00	94,008	1.00	94,008	
administrator iii	1.00	66,628	1.00	61,775	1.00	61,775	
administrator i	1.00	61,393	1.00	61,973	1.00	61,973	
admin officer ii	.00	28,259	1.00	53,404	1.00	53,404	
admin spec iii	2.00	24,562	.00	0	.00	0	
admin spec i	.00	3,186	1.00	37,165	1.00	37,165	

TOTAL d05e0101*	7.00	496,018	7.00	530,010	7.00	530,010	
d05e0105 Wetlands Administration							
administrator vi	1.00	88,084	1.00	89,081	1.00	89,081	
admin spec ii	1.00	44,001	1.00	44,117	1.00	44,117	

TOTAL d05e0105*	2.00	132,085	2.00	133,198	2.00	133,198	
TOTAL d05e01 **	9.00	628,103	9.00	663,208	9.00	663,208	
d10a01 Executive Department - Governor							
d10a0101 General Executive Direction and Control							
governor state of maryland	1.00	150,014	1.00	150,000	1.00	150,000	
executive senior	1.00	151,689	1.00	153,876	1.00	153,876	
exec aide xi	2.00	298,987	2.00	306,697	2.00	306,697	
lieutenant governor	1.00	125,011	1.00	125,000	1.00	125,000	
exec aide x	5.00	725,557	5.00	740,295	5.00	740,295	
exec aide ix	3.00	414,094	4.00	516,744	4.00	516,744	
exec aide viii	1.00	120,115	1.00	122,039	1.00	122,039	
exec aide vii	7.00	730,846	9.00	1,037,048	9.00	1,037,048	
exec aide vi	3.00	289,335	3.00	292,739	3.00	292,739	
exec aide v	2.00	206,558	1.00	98,432	1.00	98,432	
prgm mgr senior ii	.00	0	.00	0	.00	0	
exec aide iv	2.00	131,234	4.00	330,429	3.60	294,907	Abolish
administrator vii	2.00	173,125	2.00	172,904	2.00	172,904	
exec aide iii	2.00	151,403	2.00	152,972	2.00	152,972	
administrator vi	1.00	91,371	2.00	131,743	2.00	131,743	
exec aide ii	1.00	38,597	1.00	87,411	1.00	87,411	
administrator v	6.00	400,238	5.00	338,846	5.00	338,846	
exec aide i	1.00	118,419	2.00	114,302	2.00	114,302	
designated admin mgr i	1.00	65,392	1.00	65,935	1.00	65,935	
administrator iii	1.00	61,199	2.00	112,930	2.00	112,930	
administrator iii	3.00	120,029	2.00	116,714	2.00	116,714	
exec asst i exec dept	4.00	268,612	4.00	280,105	4.00	280,105	
administrator i	.00	0	1.00	54,253	1.00	54,253	
administrator iv	2.00	141,354	2.00	139,654	2.00	139,654	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

d10a01 Executive Department - Governor							
d10a0101 General Executive Direction and Control							
administrator ii	5.00	305,312	3.00	180,859	3.00	180,859	
spec asst iii exec dept	9.50	502,665	7.50	394,814	7.50	394,814	
admin officer iii	.00	0	2.00	84,869	2.00	84,869	
admin officer iii	6.00	278,392	7.00	342,266	7.00	342,266	
spec asst ii exec dept	8.00	343,065	7.00	305,437	7.00	305,437	
admin officer i	1.00	37,389	.00	0	.00	0	
admin aide iii exec dept	4.00	140,642	4.00	140,395	4.00	140,395	
admin aide i exec dept	1.00	39,927	1.00	39,961	1.00	39,961	

TOTAL d10a0101*	86.50	6,620,571	89.50	7,129,669	89.10	7,094,147	
TOTAL d10a01 **	86.50	6,620,571	89.50	7,129,669	89.10	7,094,147	
d11a04 Office of the Deaf and Hard of Hearing							
d11a0401 Executive Direction							
exec aide iv	1.00	98,328	1.00	99,530	1.00	99,530	
exec aide ii	.00	43,548	1.00	62,140	1.00	62,140	
exec asst i exec dept	1.00	15,298	.00	0	.00	0	
spec asst ii exec dept	1.00	10,421	.00	0	.00	0	
clerk iv exec dept	.00	15,678	1.00	28,552	1.00	28,552	

TOTAL d11a0401*	3.00	183,273	3.00	190,222	3.00	190,222	
TOTAL d11a04 **	3.00	183,273	3.00	190,222	3.00	190,222	
d12a02 Department of Disabilities							
d12a0201 General Administration							
secy dept disabilities	1.00	122,329	1.00	124,479	1.00	124,479	
dep secy dept disabilities	1.00	96,115	1.00	97,273	1.00	97,273	
administrator vi	1.00	86,447	1.00	87,411	1.00	87,411	
prgm mgr iii	2.00	146,506	2.00	148,060	2.00	148,060	
designated admin mgr ii	1.00	81,083	1.00	81,940	1.00	81,940	
administrator iv	1.00	56,141	1.00	56,659	1.00	56,659	
designated admin mgr i	1.00	71,879	1.00	72,552	1.00	72,552	
administrator iii	2.80	179,317	2.80	180,247	2.80	180,247	
administrator iv	3.00	180,473	3.00	205,027	3.00	205,027	
administrator ii	1.00	66,080	1.00	57,885	1.00	57,885	
administrator i	3.00	161,688	3.00	162,626	3.00	162,626	
administrator i	1.00	61,507	2.00	116,226	2.00	116,226	
admin officer i	1.00	48,912	1.00	44,796	1.00	44,796	
exec assoc iii	1.00	51,227	1.00	51,682	1.00	51,682	
office secy ii	1.00	38,930	1.00	38,944	1.00	38,944	
office secy i	1.00	27,643	1.00	28,552	1.00	28,552	

TOTAL d12a0201*	22.80	1,476,277	23.80	1,554,359	23.80	1,554,359	
TOTAL d12a02 **	22.80	1,476,277	23.80	1,554,359	23.80	1,554,359	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
d13a13 Maryland Energy Administration							
d13a1301 General Administration							
exec aide viii	1.00	129,332	1.00	132,651	1.00	132,651	
asst attorney general viii	1.00	110,869	1.00	112,503	1.00	112,503	
exec aide v	7.00	689,256	7.00	714,834	7.00	714,834	
asst attorney general vi	2.00	169,141	2.00	171,281	2.00	171,281	
admin prog mgr ii	.00	0	1.00	70,384	1.00	70,384	BPW(1)
administrator v	6.00	388,130	5.00	354,686	5.00	354,686	
exec aide i	1.00	128,236	2.00	149,291	2.00	149,291	
administrator iii	2.00	76,762	1.00	58,348	1.00	58,348	
administrator ii	1.00	44,653	1.00	61,285	1.00	61,285	
administrator ii	3.00	130,636	3.00	171,739	3.00	171,739	
spec asst iii exec dept	1.00	93,718	2.00	104,497	2.00	104,497	
admin officer iii	2.00	82,648	2.00	104,879	2.00	104,879	
admin officer ii	1.00	53,022	1.00	53,404	1.00	53,404	
spec asst ii exec dept	1.00	53,331	1.00	53,404	1.00	53,404	
TOTAL d13a1301*	29.00	2,149,734	30.00	2,313,186	30.00	2,313,186	
TOTAL d13a13 **	29.00	2,149,734	30.00	2,313,186	30.00	2,313,186	
d15a05 Executive Dept-Boards, Commissions and Offices							
d15a0503 Office of Minority Affairs							
exec aide ix	1.00	128,851	1.00	126,735	1.00	126,735	
exec aide v	1.00	109,016	1.00	104,224	1.00	104,224	
exec aide iv	1.00	96,308	1.00	97,653	1.00	97,653	
administrative mgr iv	.00	0	1.00	81,683	1.00	81,683	
administrator vii	1.00	85,347	1.00	80,156	1.00	80,156	
exec aide iii	1.00	79,376	1.00	80,156	1.00	80,156	
administrator v	2.00	149,198	1.00	78,907	1.00	78,907	
exec asst i exec dept	1.00	68,808	1.00	69,271	1.00	69,271	
administrator ii	.00	0	1.00	63,666	1.00	63,666	
administrator i	1.00	59,379	.00	0	.00	0	
TOTAL d15a0503*	9.00	776,283	9.00	782,451	9.00	782,451	
d15a0505 Governor's Office of Community Initiatives							
exec aide viii	1.00	122,291	1.00	123,442	1.00	123,442	
exec aide v	1.00	94,445	1.00	94,754	1.00	94,754	
exec aide iv	1.00	84,304	1.00	85,501	1.00	85,501	
designated admin mgr ii	1.00	70,717	1.00	73,133	1.00	73,133	
exec aide i	1.00	57,833	1.00	58,225	1.00	58,225	
exec asst ii exec dept	1.00	68,484	1.00	69,051	1.00	69,051	
administrator iv	1.00	72,304	1.00	72,552	1.00	72,552	
administrator iii	1.00	58,939	1.00	59,465	1.00	59,465	
administrator iv	1.00	73,255	.00	0	.00	0	
administrator ii	4.00	145,003	3.00	138,828	3.00	138,828	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

d15a0505 Governor's Office of Community Initiatives							
administrator i	.00	1,659	.00	0	.00	0	
research preservation supv	1.00	44,942	1.00	45,052	1.00	45,052	
spec asst iii exec dept	2.80	160,001	4.80	212,012	4.80	212,012	
admin officer iii	5.00	231,304	5.00	236,569	5.00	236,569	
spec asst ii exec dept	3.00	81,951	2.00	82,146	2.00	82,146	
spec asst i exec dept	.00	11,289	1.00	41,317	1.00	41,317	
admin aide iii exec dept	1.00	22,414	.00	0	.00	0	
admin aide	1.00	43,850	1.00	44,117	1.00	44,117	
maint chief iv non-licensed	1.00	42,004	1.00	42,399	1.00	42,399	

TOTAL d15a0505*	27.80	1,486,989	26.80	1,478,563	26.80	1,478,563	
d15a0506 State Ethics Commission							
exec aide vi	1.00	103,930	1.00	115,594	1.00	115,594	
exec aide v	.00	0	1.00	104,224	1.00	104,224	
exec aide iv	1.00	96,959	.00	0	.00	0	
administrator vii	2.00	159,973	1.00	71,544	1.00	71,544	
administrator vi	.00	0	1.00	57,626	1.00	57,626	
administrator ii	1.00	64,368	1.00	64,891	1.00	64,891	
admin spec iii	1.00	42,000	1.00	42,075	1.00	42,075	
spec asst i exec dept	4.50	168,916	4.50	171,927	4.50	171,927	

TOTAL d15a0506*	10.50	636,146	10.50	627,881	10.50	627,881	
d15a0507 Health Care Alternative Dispute Resolution Office							
exec aide iii	1.00	96,830	1.00	98,745	1.00	98,745	
spec asst iii exec dept	1.00	55,190	1.00	55,292	1.00	55,292	
spec asst i exec dept	1.80	87,744	2.80	103,372	2.80	103,372	
admin aide ii exec dept	1.00	10,720	.00	0	.00	0	

TOTAL d15a0507*	4.80	250,484	4.80	257,409	4.80	257,409	
d15a0516 Governor's Office of Crime Control and Prevention							
exec aide viii	1.00	130,750	1.00	122,400	1.00	122,400	
exec aide vii	1.00	96,582	1.00	98,118	1.00	98,118	
exec aide iv	1.00	102,009	1.00	76,377	1.00	76,377	
administrator vii	3.00	184,145	2.00	170,171	2.00	170,171	
exec aide iii	.00	43,023	1.00	84,829	1.00	84,829	
administrator vi	2.00	155,613	3.00	220,027	3.00	220,027	
exec aide ii	1.00	39,049	.00	0	.00	0	
administrator v	1.00	106,373	1.00	62,786	1.00	62,786	
exec aide i	1.00	85,767	1.00	86,718	1.00	86,718	
administrator iii	4.00	146,187	1.00	47,495	1.00	47,495	
exec asst i exec dept	1.00	64,879	1.00	65,412	1.00	65,412	
administrator iv	4.00	265,989	6.00	360,942	6.00	360,942	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

d15a0516 Governor's Office of Crime Control and Prevention							
administrator ii	6.00	361,901	6.00	365,229	6.00	365,229	
administrator i	.00	0	3.00	151,861	3.00	151,861	
spec asst iii exec dept	1.00	46,037	1.00	50,300	1.00	50,300	
admin officer iii	1.00	46,757	1.00	47,194	1.00	47,194	
admin officer iii	8.00	391,056	7.00	332,632	7.00	332,632	
admin officer ii	1.00	44,116	1.00	44,317	1.00	44,317	
spec asst ii exec dept	2.00	95,965	1.00	49,514	1.00	49,514	

TOTAL d15a0516*	39.00	2,406,198	39.00	2,436,322	39.00	2,436,322	

d15a0522 Governor's Grants Office							
exec aide vi	1.00	113,453	1.00	115,594	1.00	115,594	
exec aide v	1.00	99,740	1.00	100,324	1.00	100,324	
administrator ii	1.00	65,737	1.00	66,144	1.00	66,144	

TOTAL d15a0522*	3.00	278,930	3.00	282,062	3.00	282,062	

d15a0523 State Labor Relations Board							
exec aide vi	1.00	85,940	1.00	86,894	1.00	86,894	
asst attorney general vii	.60	47,086	1.00	79,281	1.00	79,281	BPW(.4)
spec asst iii exec dept	1.00	44,918	1.00	45,052	1.00	45,052	

TOTAL d15a0523*	2.60	177,944	3.00	211,227	3.00	211,227	
TOTAL d15a05 **	96.70	6,012,974	96.10	6,075,915	96.10	6,075,915	

d16a06 Secretary of State							
d16a0601 Office of the Secretary of State							
secy of state	1.00	87,508	1.00	87,500	1.00	87,500	
exec aide v	3.00	240,783	3.00	243,119	3.00	243,119	
exec aide iv	1.00	92,741	1.00	94,008	1.00	94,008	
administrator vii	1.00	68,427	1.00	68,883	1.00	68,883	
administrator iv	2.00	106,496	2.00	117,662	2.00	117,662	
administrator ii	2.00	113,888	2.00	114,146	2.00	114,146	
spec asst iii exec dept	2.00	114,194	2.00	114,949	2.00	114,949	
admin officer iii	2.00	92,304	2.00	92,697	2.00	92,697	
spec asst ii exec dept	2.00	100,334	2.00	100,995	2.00	100,995	
admin officer i	3.00	119,405	3.00	119,321	3.00	119,321	
admin spec iii	1.00	30,587	1.00	32,733	1.00	32,733	
admin aide iii exec dept	4.00	154,086	4.00	153,937	4.00	153,937	

TOTAL d16a0601*	24.00	1,320,753	24.00	1,339,950	24.00	1,339,950	
TOTAL d16a06 **	24.00	1,320,753	24.00	1,339,950	24.00	1,339,950	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

d17b01 Historic St. Mary's City Commission							
d17b0151 Administration							
administrative positions	28.00	1,178,752	27.00	1,187,681	27.00	1,244,085	
staff positions	4.00	79,980	5.00	108,781	5.00	105,912	

TOTAL d17b0151*	32.00	1,258,732	32.00	1,296,462	32.00	1,349,997	
TOTAL d17b01 **	32.00	1,258,732	32.00	1,296,462	32.00	1,349,997	
d18a18 Governor's Office for Children							
d18a1801 Governor's Office for Children							
exec aide viii	1.00	115,750	1.00	117,300	1.00	117,300	
asst attorney general viii	.50	40,305	.50	40,729	.50	40,729	
exec aide iv	1.00	89,478	1.00	90,503	1.00	90,503	
administrator vii	3.00	248,752	4.00	302,768	4.00	302,768	
administrator v	1.00	75,409	.00	0	.00	0	
administrator iii	3.00	147,666	3.00	149,878	3.00	149,878	
administrator iv	1.00	60,644	1.00	61,092	1.00	61,092	
it systems technical spec	.00	0	1.00	50,631	1.00	50,631	
administrator ii	1.00	58,590	1.00	58,997	1.00	58,997	
spec asst iii exec dept	1.00	38,838	.00	0	.00	0	
admin officer iii	1.00	37,936	1.00	40,814	1.00	40,814	
admin officer i	1.00	2,210	1.00	34,796	1.00	34,796	
admin aide iii exec dept	2.00	78,275	2.00	78,312	2.00	78,312	

TOTAL d18a1801*	16.50	993,853	16.50	1,025,820	16.50	1,025,820	
TOTAL d18a18 **	16.50	993,853	16.50	1,025,820	16.50	1,025,820	
d25e03 Interagency Committee on School Construction							
d25e0301 General Administration							
exec vii	1.00	119,829	1.00	121,986	1.00	121,986	
designated admin mgr senior ii	1.00	99,106	1.00	100,324	1.00	100,324	
admin prog mgr iii	1.00	86,447	1.00	87,411	1.00	87,411	
prgm mgr i	4.00	261,739	4.00	263,755	4.00	263,755	
financial compliance auditor pr	1.00	62,214	1.00	62,964	1.00	62,964	
administrator i	1.00	17,605	1.00	41,896	1.00	41,896	
internal auditor ii	1.00	51,964	1.00	52,239	1.00	52,239	
agency budget spec ii	1.00	44,954	1.00	45,503	1.00	45,503	
admin officer ii	1.00	52,125	1.00	52,403	1.00	52,403	
admin spec iii	1.00	0	.00	0	.00	0	
admin spec iii	1.00	27,996	1.00	32,733	1.00	32,733	
services supervisor i	1.00	32,337	1.00	32,219	1.00	32,219	
exec assoc i	1.00	39,731	1.00	39,761	1.00	39,761	
admin aide	1.00	34,324	1.00	34,246	1.00	34,246	
office secy iii	1.00	23,283	1.00	29,003	1.00	29,003	

TOTAL d25e0301*	18.00	953,654	17.00	996,443	17.00	996,443	
TOTAL d25e03 **	18.00	953,654	17.00	996,443	17.00	996,443	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
d26a07 Department of Aging							
d26a0701 General Administration							
secy dept aging	1.00	125,598	1.00	127,345	1.00	127,345	
dep secy dept aging	1.00	94,436	1.00	95,509	1.00	95,509	
asst attorney general viiii	1.00	110,217	1.00	112,503	1.00	112,503	
asst attorney general vi	1.00	97,558	1.00	98,745	1.00	98,745	
prgm mgr iv	1.00	80,530	1.00	81,683	1.00	81,683	
prgm mgr ii	3.00	211,914	3.00	213,439	3.00	213,439	
personnel administrator iii	1.00	67,910	1.00	68,504	1.00	68,504	
prgm mgr i	1.00	71,879	1.00	72,552	1.00	72,552	
administrator iii	2.00	129,834	3.00	190,224	3.00	190,224	
computer network spec mgr	1.00	79,582	1.00	80,409	1.00	80,409	
accountant supervisor ii	.00	32,966	1.00	64,176	1.00	64,176	
database specialist ii	1.00	56,665	1.00	57,249	1.00	57,249	
accountant supervisor i	.00	2,212	.00	0	.00	0	
administrator ii	6.00	378,744	5.00	323,455	5.00	323,455	
computer network spec ii	1.00	56,090	1.00	55,728	1.00	55,728	
internal auditor lead	1.00	29,721	1.00	57,885	1.00	57,885	
internal auditor officer	1.00	57,500	1.00	57,885	1.00	57,885	
accountant advanced	2.00	90,659	2.00	93,514	2.00	93,514	
administrator i	1.00	35,118	1.00	54,253	1.00	54,253	
hum ser spec v aging	4.00	204,700	4.00	218,941	5.00	280,405	New
internal auditor ii	1.00	0	.00	0	.00	0	
nutritionist iii	1.00	53,939	1.00	54,253	1.00	54,253	
hum ser spec iv aging	4.70	244,104	4.70	249,046	3.70	194,190	Transfer to
M00Q01							
admin officer ii	3.00	147,759	3.00	148,965	3.00	161,058	New-1;Xfer-1
M00Q01							
personnel officer i	1.00	53,032	1.00	53,404	1.00	53,404	
admin spec iii	2.00	80,357	2.00	80,597	.00	0	Transfer to
M00Q01							
admin spec ii	5.00	195,158	5.00	195,150	3.00	127,572	Transfer to
M00Q01							
fiscal accounts technician ii	1.00	44,001	1.00	44,117	1.00	44,117	
exec assoc iii	1.00	58,590	1.00	58,997	1.00	58,997	
exec assoc ii	1.00	50,435	1.00	50,857	1.00	50,857	
management assoc	.00	0	1.00	46,472	1.00	46,472	
management associate	1.00	50,765	1.00	51,016	1.00	51,016	
admin aide	1.00	3,012	.00	0	.00	0	
office secy iii	2.00	72,694	2.00	72,619	2.00	72,619	
office clerk ii	1.00	33,314	1.00	33,216	1.00	33,216	
senior citizen aide	.00	1,043,707	.00	0	.00	0	

TOTAL d26a0701*	55.70	4,144,700	55.70	3,262,708	51.70	3,133,234	
TOTAL d26a07 **	55.70	4,144,700	55.70	3,262,708	51.70	3,133,234	
d27100 Maryland Commission on Civil Rights							
d2710001 General Administration							
exec dir comm on human relatns	1.00	56,328	1.00	112,612	1.00	112,612	
dep dir human relatns	1.00	103,246	1.00	76,101	1.00	76,101	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

d27100 Maryland Commission on Civil Rights							
d2710001 General Administration							
admin prog mgr iv	1.00	93,794	1.00	74,313	1.00	74,313	
it director i	1.00	58,470	1.00	57,626	1.00	57,626	
administrator iv	1.00	70,568	1.00	71,176	1.00	71,176	
general counsel human relations	1.00	116,051	1.00	117,829	1.00	117,829	
asst gen counsel iii human rel	.00	54,519	1.00	80,156	1.00	80,156	
asst gen counsel ii human rel	.00	7,751	1.00	62,140	1.00	62,140	
asst gen counsel i human rel	4.00	51,211	.00	0	.00	0	
it technical support spec ii	1.00	63,802	1.00	64,176	1.00	64,176	
administrator ii	1.00	58,481	1.00	58,997	1.00	58,997	
hum rel rep supv	2.00	174,803	3.00	188,969	3.00	188,969	
hum rel rep adv/ld	7.00	318,793	6.00	321,802	6.00	321,802	
obs-fiscal specialist iii	.60	37,010	.60	37,184	.50	30,987	Abolish
hum rel rep iii	8.00	423,860	8.00	426,663	8.00	426,663	
personnel officer ii	.00	0	.50	27,127	.50	27,127	
admin officer i	1.00	12,702	.50	17,398	.50	17,398	
hum rel rep ii	1.00	46,271	1.00	44,796	1.00	44,796	
admin spec iii	.00	35,251	1.00	48,741	1.00	48,741	
hum rel rep i	2.00	0	1.00	35,139	1.00	35,139	
admin spec ii	.00	16,852	1.00	41,004	1.00	41,004	
obs-admin spec i	1.00	23,370	.00	0	.00	0	
exec assoc ii	1.00	29,029	1.00	39,366	1.00	39,366	
admin aide	1.00	44,001	1.00	44,117	1.00	44,117	
office secy iii	.00	15,161	.00	0	.00	0	
office secy ii	1.00	15,614	.00	0	.00	0	

TOTAL d2710001*	37.60	1,926,938	34.60	2,047,432	34.50	2,041,235	
TOTAL d27100 **	37.60	1,926,938	34.60	2,047,432	34.50	2,041,235	

d28a03 Maryland Stadium Authority

d28a0341 General Administration							
administrative clerk	1.00	32,077	1.00	31,450	1.00	31,450	
administrative specialist	1.00	35,750	1.00	35,000	1.00	35,000	
administrator	3.00	164,756	3.00	163,256	3.00	163,256	
assistant project manager	2.00	20,632	2.00	60,824	2.00	60,824	
asst attorney general iv	1.00	88,780	1.00	88,030	1.00	88,030	
chief financial officer	1.00	127,303	1.00	126,791	1.00	126,791	
executive director	1.00	250,750	1.00	250,000	1.00	250,000	
fiscal administrator	1.00	88,875	1.00	88,125	1.00	88,125	
human resource manager	1.00	77,673	1.00	76,923	1.00	76,923	
msa executive associate ii	3.80	145,854	3.80	143,863	3.80	143,863	
msa executive associate iii	1.00	77,776	1.00	77,026	1.00	77,026	
principal counsel	1.00	111,091	1.00	112,253	1.00	112,253	
procurement associate	1.00	43,351	1.00	42,601	1.00	42,601	
procurement officer	1.00	134,296	1.00	132,974	1.00	132,974	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

d28a03 Maryland Stadium Authority							
d28a0341 General Administration							
procurement specialist	1.00	61,008	1.00	60,000	1.00	60,000	
project director	1.00	120,639	1.00	119,825	1.00	119,825	
project executive	1.00	192,288	1.00	191,538	1.00	191,538	
project manager	.00	131,441	.00	79,829	.00	79,829	

TOTAL d28a0341*	22.80	1,904,340	22.80	1,880,308	22.80	1,880,308	
d28a0344 Facilities Management							
building automation systems	.00	17,191	1.00	71,500	1.00	71,500	
vacant	.00	0	11.00	0	11.00	0	
administrative clerk	1.00	34,105	1.00	33,556	1.00	33,556	
administrative manager	1.00	64,732	1.00	63,845	1.00	63,845	
administrative officer	2.00	99,800	2.00	98,286	2.00	98,286	
administrative specialist	1.00	30,345	1.00	31,236	1.00	31,236	
deputy director security	1.00	67,127	1.00	66,377	1.00	66,377	
director of facilities mgmt	1.00	246,204	2.00	242,756	2.00	242,756	
director of operations	3.00	62,831	1.00	92,324	1.00	92,324	
director of security	1.00	97,350	1.00	95,093	1.00	95,093	
executive associate i	1.00	38,850	1.00	38,103	1.00	38,103	
executive associate ii	1.00	53,531	1.00	52,781	1.00	52,781	
maintenance general	8.00	117,485	4.00	140,176	4.00	140,176	
maintenance manager	2.00	170,752	2.00	169,723	2.00	169,723	
maintenance supervisors	2.00	234,652	3.00	232,233	3.00	232,233	
maintenance technician	11.00	250,650	6.00	249,766	6.00	249,766	
manager of technical systems	1.00	99,713	1.00	99,337	1.00	99,337	
security manager	4.00	223,485	4.00	236,858	4.00	236,858	
security officers	11.00	373,774	11.00	406,712	11.00	406,712	
security shift supervisor	1.00	107,256	2.00	90,677	2.00	90,677	
senior maintenance technician	18.00	642,525	14.00	677,180	14.00	677,180	
stadium engineer	1.00	66,113	1.00	99,337	1.00	99,337	

TOTAL d28a0344*	72.00	3,098,471	72.00	3,287,856	72.00	3,287,856	
TOTAL d28a03 **	94.80	5,002,811	94.80	5,168,164	94.80	5,168,164	
d38i01 State Board of Elections							
d38i0101 General Administration							
state admin of election laws	1.00	110,122	1.00	111,560	1.00	111,560	
prgm mgr senior ii	2.00	84,160	1.00	91,223	1.00	91,223	
prgm mgr senior i	1.00	91,181	1.00	92,240	1.00	92,240	
fiscal services admin iv	.00	44,106	1.00	75,148	1.00	75,148	
prgm mgr iii	3.00	217,736	3.00	220,191	3.00	220,191	
it asst director i	2.00	164,525	3.00	209,927	3.00	209,927	
fiscal services admin ii	1.00	37,163	.00	0	.00	0	
database specialist supervisor	1.00	38,630	.00	0	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

d38i01 State Board of Elections							
d38i0101 General Administration							
it systems technical spec	.00	0	1.00	50,631	1.00	50,631	
database specialist ii	1.00	60,187	2.00	117,859	2.00	117,859	
it technical support spec ii	1.00	46,328	1.00	57,249	1.00	57,249	
personnel administrator i	1.00	66,740	1.00	67,418	1.00	67,418	
webmaster ii	1.00	51,227	1.00	51,682	1.00	51,682	
administrator i	.00	63,867	.00	0	.00	0	
database specialist i	1.00	50,169	.00	0	.00	0	
it technical support spec i	1.00	46,667	1.00	46,723	1.00	46,723	
admin officer iii	2.00	104,673	2.00	105,634	2.00	105,634	
agency procurement spec ii	1.00	56,895	1.00	59,183	1.00	59,183	
financial compliance auditor ii	1.00	52,531	1.00	52,817	1.00	52,817	
admin officer i	.00	149,255	.00	0	.00	0	
personnel specialist	1.00	47,158	1.00	47,337	1.00	47,337	
admin spec ii	1.00	33,922	1.00	34,246	1.00	34,246	
admin spec i	.00	2,297	.00	0	.00	0	
computer user support spec ii	1.00	51,250	1.00	51,575	1.00	51,575	
management associate	.00	52,861	.00	0	.00	0	
admin aide	1.00	103,783	3.00	106,371	3.00	106,371	
office secy iii	1.00	23,732	.00	0	.00	0	
office secy ii	1.00	16,741	.00	0	.00	0	
services specialist	.00	21,300	1.00	34,946	1.00	34,946	
office services clerk	1.50	31,580	.50	17,343	.50	17,343	

TOTAL d38i0101*	28.50	1,920,786	28.50	1,701,303	28.50	1,701,303	

d38i0102 Help America Vote Act							
prgm mgr iii	1.00	88,084	1.00	89,081	1.00	89,081	
computer network spec supr	.00	0	7.00	335,601	7.00	335,601	
administrator i	1.00	65,081	1.00	65,618	1.00	65,618	

TOTAL d38i0102*	2.00	153,165	9.00	490,300	9.00	490,300	
TOTAL d38i01 **	30.50	2,073,951	37.50	2,191,603	37.50	2,191,603	

d39s00 Maryland State Board of Contract Appeals							
d39s0001 Contract Appeals Resolution							
chair bd of contract appeals	1.00	117,219	1.00	118,799	1.00	118,799	
mbr bd contract appeals	2.00	210,806	2.00	214,298	2.00	214,298	
obs-executive associate iii	1.00	61,989	1.00	62,464	1.00	62,464	
exec assoc ii	1.00	54,530	1.00	54,856	1.00	54,856	

TOTAL d39s0001*	5.00	444,544	5.00	450,417	5.00	450,417	
TOTAL d39s00 **	5.00	444,544	5.00	450,417	5.00	450,417	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

d40w01 Department of Planning							
d40w0101 Administration							
secy dept planning	1.00	125,665	1.00	127,345	1.00	127,345	
principal counsel	1.00	104,067	1.00	105,056	1.00	105,056	
asst attorney general viii	1.00	107,137	1.00	108,283	1.00	108,283	
asst attorney general vii	.00	3,133	.00	0	.00	0	
it director iii	1.00	96,720	1.00	97,653	1.00	97,653	
prgm mgr senior i	1.00	84,597	1.00	85,501	1.00	85,501	
prgm mgr iv	.00	0	.00	0	1.00	74,265	New
it programmer analyst manager	1.00	81,256	1.00	81,940	1.00	81,940	
personnel administrator iii	1.00	48,854	1.00	50,631	1.00	50,631	
accountant manager iii	1.00	75,694	1.00	76,587	1.00	76,587	
computer network spec mgr	1.00	59,889	1.00	75,989	1.00	75,989	
computer network spec supr	1.00	53,872	1.00	50,631	1.00	50,631	
fiscal services chief ii	1.00	70,436	1.00	71,176	1.00	71,176	
it programmer analyst superviso	1.00	68,055	1.00	68,504	1.00	68,504	
computer network spec lead	1.00	60,203	1.00	60,610	1.00	60,610	
database specialist ii	1.00	62,479	1.00	62,964	1.00	62,964	
it technical support spec ii	1.00	0	.00	0	.00	0	
planner iv	1.00	57,500	1.00	57,885	1.00	57,885	
accountant advanced	1.00	0	.00	0	.00	0	
it functional analyst ii	1.00	52,956	1.00	53,236	1.00	53,236	
personnel officer iii	1.00	57,056	1.00	57,433	1.00	57,433	
accountant ii	1.00	-209	1.00	39,366	1.00	39,366	
admin officer iii	1.00	54,429	1.00	54,856	1.00	54,856	
planner iii	2.00	96,993	2.00	99,022	2.00	99,022	
planner ii	.00	1,407	.00	0	.00	0	
admin spec iii	1.00	46,805	1.00	46,977	1.00	46,977	
admin spec ii	.00	0	1.00	33,054	1.00	33,054	
paralegal ii	1.00	46,805	1.00	46,977	1.00	46,977	
fiscal accounts technician ii	1.00	33,155	.00	0	.00	0	
management associate	1.00	50,886	1.00	51,016	1.00	51,016	
admin aide	3.00	63,726	3.00	99,486	3.00	99,486	
office secy ii	1.00	33,804	1.00	33,716	1.00	33,716	

TOTAL d40w0101*	31.00	1,697,370	29.00	1,795,894	30.00	1,870,159	

d40w0102 Communications and Intergovernmental Affairs							
prgm mgr senior i	1.00	100,020	1.00	101,447	1.00	101,447	
designated admin mgr iv	.00	0	1.00	89,791	1.00	89,791	
administrator vi	1.00	83,109	.00	0	.00	0	
administrator iv	1.00	71,879	1.00	72,552	1.00	72,552	
administrator iii	1.00	69,974	1.00	70,609	1.00	70,609	
planner v	2.00	139,837	2.00	141,218	2.00	141,218	
webmaster ii	1.00	53,482	1.00	53,658	1.00	53,658	
administrator i	1.00	61,507	1.00	61,973	1.00	61,973	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

d40w0102 Communications and Intergovernmental Affairs							
admin spec iii	1.00	44,331	1.00	44,453	1.00	44,453	
admin aide	1.00	42,377	1.00	42,528	1.00	42,528	

TOTAL d40w0102*	10.00	666,516	10.00	678,229	10.00	678,229	
d40w0103 Planning Data Services							
prgm mgr senior ii	1.00	98,736	1.00	100,324	1.00	100,324	
prgm mgr iii	2.00	175,840	2.00	178,162	2.00	178,162	
prgm mgr ii	1.00	73,837	1.00	74,549	1.00	74,549	
principal planner	2.00	157,950	2.00	159,373	2.00	159,373	
database specialist supervisor	1.00	77,500	1.00	78,285	1.00	78,285	
it quality assurance spec super	1.00	70,530	1.00	71,176	1.00	71,176	
it programmer analyst lead/adva	2.00	141,286	2.00	142,583	2.00	142,583	
planner v	1.00	65,017	1.00	65,412	1.00	65,412	
planner iv	1.00	30,702	1.00	57,885	1.00	57,885	
it functional analyst ii	2.00	115,446	2.00	116,226	2.00	116,226	
admin officer iii	1.00	39,344	.00	0	.00	0	
planner iii	1.00	55,456	1.00	55,906	1.00	55,906	
admin officer i	1.00	50,765	1.00	51,016	1.00	51,016	
cartographer ii	3.00	130,429	3.00	130,745	3.00	130,745	

TOTAL d40w0103*	20.00	1,282,838	19.00	1,281,642	19.00	1,281,642	
d40w0104 Planning Services							
dep dir office planning	1.00	115,565	1.00	117,300	1.00	117,300	
prgm mgr senior ii	1.00	102,985	1.00	104,224	1.00	104,224	
prgm mgr iv	3.00	277,400	4.00	354,641	4.00	354,641	
designated admin mgr iii	.00	60,297	1.00	72,322	1.00	72,322	
prgm mgr iii	2.00	163,710	2.00	165,455	2.00	165,455	
principal planner	4.00	337,572	5.00	376,368	5.00	376,368	
it programmer analyst lead/adva	1.00	23,921	1.00	51,155	1.00	51,155	
planner v	10.00	510,662	7.00	465,980	7.00	465,980	
planner iv	3.00	186,395	4.00	228,069	4.00	228,069	
administrator i	1.00	59,237	1.00	59,657	1.00	59,657	
planner iii	3.00	127,043	2.00	93,172	2.00	93,172	
planner iii	1.00	53,775	1.00	53,826	1.00	53,826	
planner ii	.00	2,822	.00	0	.00	0	
exec assoc iii	1.00	49,570	1.00	49,784	1.00	49,784	
admin aide	1.00	38,131	1.00	38,129	1.00	38,129	
office secy iii	.00	-77	.00	0	.00	0	

TOTAL d40w0104*	32.00	2,109,008	32.00	2,230,082	32.00	2,230,082	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

d40w0107 Management Planning and Educational Outreach							
exec v	1.00	104,273	1.00	105,142	1.00	105,142	
administrative mgr iv	1.00	79,334	1.00	80,156	1.00	80,156	
administrative mgr ii	1.00	58,806	1.00	66,461	1.00	66,461	
administrative mgr i	1.00	77,211	1.00	78,285	1.00	78,285	
administrator iii	1.00	68,416	2.00	118,104	2.00	118,104	
archaeologist iv	1.00	71,312	1.00	71,974	1.00	71,974	
administrator ii	1.00	60,833	1.00	61,285	1.00	61,285	
administrator i	1.00	51,005	1.00	51,261	1.00	51,261	
administrator i	2.00	76,531	2.00	101,553	2.00	101,553	
agency grants spec lead	1.00	49,071	.00	0	.00	0	
agency grants spec ii	1.00	52,650	1.00	56,977	1.00	56,977	
admin aide	1.00	38,131	1.00	38,129	1.00	38,129	
office secy iii	2.00	79,314	2.00	79,371	2.00	79,371	

TOTAL d40w0107*	15.00	866,887	15.00	908,698	15.00	908,698	
d40w0108 Museum Services							
prgm mgr iii	1.00	83,264	1.00	84,165	1.00	84,165	
administrative mgr i	1.00	66,637	1.00	67,205	1.00	67,205	
administrator ii	2.00	132,199	2.00	133,562	2.00	133,562	
administrator i	1.00	59,237	1.00	59,657	1.00	59,657	
education exhibition supv	1.00	48,261	1.00	48,462	1.00	48,462	
maint supv ii	1.00	52,531	1.00	52,817	1.00	52,817	
research preservation spec le	2.00	100,195	2.00	100,764	2.00	100,764	
education exhibition spec ii	1.00	48,389	1.00	48,592	1.00	48,592	
research preservation spec ii	2.00	92,587	2.00	92,909	2.00	92,909	
education exhibition spec i	2.00	73,590	2.00	73,533	2.00	73,533	
research preservation spec i	.00	0	1.00	40,153	1.00	40,153	
research preservation trainee	1.00	40,950	1.00	41,004	1.00	41,004	
maint chief i	1.00	33,287	1.00	33,378	1.00	33,378	
office secy iii	1.00	36,533	1.00	36,499	1.00	36,499	
maint chief iii	1.00	47,863	1.00	47,850	1.00	47,850	
maint chief ii non lic	1.00	44,897	1.00	44,934	1.00	44,934	
park technician iv	1.00	35,268	1.00	35,209	1.00	35,209	

TOTAL d40w0108*	20.00	995,688	21.00	1,040,693	21.00	1,040,693	
d40w0109 Research Survey and Registration							
administrative mgr iii	1.00	88,084	1.00	89,081	1.00	89,081	
administrator iv	1.00	69,207	1.00	69,827	1.00	69,827	
administrator iii	1.00	53,282	1.00	70,609	1.00	70,609	
archaeologist iv	1.00	69,974	1.00	70,609	1.00	70,609	
administrator i	3.00	171,441	3.00	172,576	3.00	172,576	
research preservation supv	1.00	61,507	1.00	61,973	1.00	61,973	
admin officer iii	3.00	159,079	3.00	159,967	3.00	159,967	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

d40w0109 Research Survey and Registration							
archaeologist iii	1.00	57,680	1.00	58,069	1.00	58,069	
office secy iii	1.00	40,645	1.00	40,693	1.00	40,693	
TOTAL d40w0109*	13.00	770,899	13.00	793,404	13.00	793,404	

d40w0110 Preservation Services							
administrative mgr ii	1.00	79,582	1.00	80,409	1.00	80,409	
administrator iii	1.00	71,312	1.00	71,974	1.00	71,974	
archaeologist iv	1.00	71,312	1.00	71,974	1.00	71,974	
administrator ii	2.00	116,986	2.00	118,013	2.00	118,013	
administrator i	4.00	209,181	4.00	210,307	4.00	210,307	
research preservation supv	1.00	51,005	1.00	51,261	1.00	51,261	
admin officer iii	1.00	51,561	1.00	51,828	1.00	51,828	
office secy iii	1.00	31,244	1.00	31,104	1.00	31,104	
TOTAL d40w0110*	12.00	682,183	12.00	686,870	12.00	686,870	

d40w0113 Office of Smart Growth							
prgm mgr senior ii	1.00	23,230	.00	0	.00	0	
admin officer iii	1.00	40,588	.00	0	.00	0	
TOTAL d40w0113*	2.00	63,818	.00	0	.00	0	
TOTAL d40w01 **	155.00	9,135,207	151.00	9,415,512	152.00	9,489,777	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
d50h01 Military Department Operations and Maintenance							
d50h0101 Administrative Headquarters							
adjutant general	1.00	131,310	1.00	133,172	1.00	133,172	
designated admin mgr senior iii	1.00	110,387	1.00	109,147	1.00	109,147	
designated admin mgr senior i	1.00	89,478	1.00	90,503	1.00	90,503	
prgm mgr senior i	.00	17,648	.00	0	.00	0	
admin prog mgr iv	1.00	82,359	1.00	83,242	1.00	83,242	
designated admin mgr iv	1.00	81,003	1.00	81,683	1.00	81,683	
personnel administrator iii	.00	55,395	1.00	81,287	1.00	81,287	
administrator iii	3.00	125,954	2.00	109,270	2.00	109,270	
fiscal services chief ii	2.00	145,835	2.00	147,222	2.00	147,222	
administrator ii	1.00	67,130	1.00	67,418	1.00	67,418	
administrator ii	1.00	65,597	1.00	66,144	1.00	66,144	
computer info services spec sup	1.00	55,385	1.00	55,728	1.00	55,728	
administrator i	1.00	55,016	1.00	55,292	1.00	55,292	
personnel officer iii	1.00	62,944	1.00	63,166	1.00	63,166	
agency procurement spec ii	1.00	52,434	1.00	52,817	1.00	52,817	
computer info services spec ii	1.00	49,678	1.00	49,907	1.00	49,907	
admin officer ii	1.00	54,167	1.00	54,427	1.00	54,427	
agency procurement spec i	1.00	0	.00	0	.00	0	
inventory control specialist	1.00	46,632	1.00	46,977	1.00	46,977	
fiscal accounts technician supv	2.00	96,154	2.00	96,534	2.00	96,534	
personnel associate iii	1.00	46,805	1.00	46,977	1.00	46,977	
fiscal accounts technician ii	2.00	61,616	1.00	43,314	1.00	43,314	
personnel associate ii	1.00	36,802	1.00	36,774	1.00	36,774	
obs-executive associate iii	1.00	57,500	1.00	57,885	1.00	57,885	
admin aide	.00	25,847	1.00	44,934	1.00	44,934	
automotive services mechanic	1.00	20,944	.00	0	.00	0	
TOTAL d50h0101*	28.00	1,694,020	26.00	1,673,820	26.00	1,673,820	
d50h0102 Air Operations and Maintenance							
exec vii	1.00	115,890	1.00	122,456	1.00	122,456	
agency project engr-arch iii	1.00	51,117	1.00	51,155	1.00	51,155	
mil airport div fire chief	2.00	132,588	2.00	141,218	2.00	141,218	
mil airport firefight capt tng	1.00	60,957	1.00	60,128	1.00	60,128	
mil airport firefighter captain	3.00	196,791	3.00	198,432	3.00	198,432	
maint supv iii	1.00	53,019	1.00	53,236	1.00	53,236	
mil airport firefighter lt	4.00	192,435	4.00	204,469	4.00	204,469	
admin officer iii	1.00	53,162	1.00	53,826	1.00	53,826	
envrmtl spec ii general	1.00	58,317	1.00	58,719	1.00	58,719	
mil airport firefighter ii	8.00	377,803	11.00	500,396	11.00	500,396	
mil airport firefighter i	12.00	298,129	9.00	337,268	9.00	337,268	
police officer military	10.00	252,980	10.00	366,690	10.00	366,690	
exec assoc i	1.00	54,109	1.00	54,427	1.00	54,427	
admin aide	1.00	45,621	1.00	45,769	1.00	45,769	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

d50h0102 Air Operations and Maintenance							
carpenter supervisor	1.00	35,619	1.00	37,844	1.00	37,844	
maint chief i non lic	1.00	24,020	1.00	29,003	1.00	29,003	
carpenter trim	1.00	36,912	1.00	36,886	1.00	36,886	
electrician	2.00	58,890	2.00	71,158	2.00	71,158	
maint mechanic senior	2.00	61,898	2.00	66,358	2.00	66,358	
building services worker	4.00	97,882	4.00	102,667	4.00	102,667	

TOTAL d50h0102*	58.00	2,258,139	58.00	2,592,105	58.00	2,592,105	
d50h0103 Army Operations and Maintenance							
exec vii	1.00	107,215	1.00	124,427	1.00	124,427	
admin prog mgr iv	1.00	87,313	1.00	88,105	1.00	88,105	
prgm mgr i	1.00	66,637	1.00	67,205	1.00	67,205	
administrator iii	2.00	114,250	2.00	114,498	2.00	114,498	
administrator iii	2.00	131,316	2.00	132,136	2.00	132,136	
maint engineering asst mgr	1.00	59,065	1.00	59,465	1.00	59,465	
agency project engr-arch supv	1.00	69,286	1.00	70,384	1.00	70,384	
computer network spec supr	1.00	69,207	1.00	69,827	1.00	69,827	
administrator ii	1.00	46,097	1.00	46,254	1.00	46,254	
administrator i	1.00	53,889	1.00	54,253	1.00	54,253	
administrator i	1.00	66,318	1.00	66,880	1.00	66,880	
admin officer iii	5.00	214,676	5.00	251,761	5.00	251,761	
computer info services spec ii	2.00	102,170	2.00	102,685	2.00	102,685	
envrmtl spec ii general	1.00	8,212	1.00	37,006	1.00	37,006	
maint supv i non lic	1.00	54,009	1.00	54,427	1.00	54,427	
envrmtl compliance spec iii	.00	27,502	1.00	45,503	1.00	45,503	
haz-mat emerg response off ii	.00	14,084	1.00	39,761	1.00	39,761	
bldg construction insp iii	2.00	88,993	2.00	89,607	2.00	89,607	
envrmtl enforcement inspec ii	2.00	40,732	.00	0	.00	0	
haz-mat emerg response off i	.00	6,732	.00	0	.00	0	
services supervisor ii	1.00	40,223	1.00	40,263	1.00	40,263	
police officer military	8.00	125,642	8.00	306,587	8.00	306,587	
building security officer ii	11.00	328,626	11.00	329,760	11.00	329,760	
exec assoc i	1.00	53,106	1.00	53,404	1.00	53,404	
admin aide	1.00	44,001	1.00	44,117	1.00	44,117	
office secy iii	1.00	34,653	1.00	34,582	1.00	34,582	
services specialist	1.00	17,644	1.00	27,319	1.00	27,319	
office services clerk	1.00	37,294	1.00	37,275	1.00	37,275	
supply officer ii	1.00	29,512	1.00	29,338	1.00	29,338	
maint chief iv non lic	2.00	93,956	2.00	94,196	2.00	94,196	
electrician senior	1.00	44,001	1.00	44,117	1.00	44,117	
maint chief ii licensed	1.00	43,054	1.00	43,314	1.00	43,314	
maint chief ii non lic	1.00	44,094	1.00	44,117	1.00	44,117	
maint chief i non lic	3.00	121,921	3.00	122,127	3.00	122,127	
refrigeration mechanic	1.00	41,227	1.00	41,443	1.00	41,443	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

d50h0103 Army Operations and Maintenance							
carpenter trim	3.00	56,087	3.00	87,756	3.00	87,756	
electrician	2.00	70,788	2.00	70,675	2.00	70,675	
mason plasterer	1.00	38,930	1.00	38,944	1.00	38,944	
painter	1.00	38,930	1.00	38,944	1.00	38,944	
plumber	2.00	64,981	2.00	64,876	2.00	64,876	
steam fitter	1.00	38,245	1.00	38,245	1.00	38,245	
maint mechanic senior	1.00	0	.00	0	.00	0	
maint mechanic	22.50	665,584	21.50	685,354	21.50	685,354	
building services worker	17.00	340,789	14.00	379,343	14.00	379,343	

TOTAL d50h0103*	111.50	3,840,991	106.50	4,210,280	106.50	4,210,280	
d50h0105 State Operations							
prgm mgr ii	1.00	79,582	1.00	80,409	1.00	80,409	
prgm mgr i	2.00	137,149	2.00	138,331	2.00	138,331	
administrator iii	2.00	78,853	2.00	104,744	2.00	104,744	
administrator ii	1.00	53,755	1.00	54,683	1.00	54,683	
computer info services spec sup	1.00	0	1.00	55,728	1.00	55,728	
mil youth counselor supr	1.00	44,752	1.00	45,052	1.00	45,052	
agency budget spec ii	1.00	57,573	1.00	58,069	1.00	58,069	
computer info services spec ii	4.00	194,041	4.00	194,804	4.00	194,804	
military youth counselor ii	3.00	79,851	2.00	81,681	2.00	81,681	
admin officer ii	2.00	99,576	3.00	122,480	3.00	122,480	
military youth counselor i	2.00	92,491	3.00	124,093	3.00	124,093	
admin officer i	.00	925	1.00	37,372	1.00	37,372	
admin spec iii	3.00	122,303	3.00	122,455	3.00	122,455	
inventory control specialist	1.00	39,806	1.00	39,838	1.00	39,838	
mil youth worker supv	1.00	48,912	1.00	49,126	1.00	49,126	
computer user support spec ii	1.00	46,149	1.00	40,569	1.00	40,569	
computer user support spec i	1.00	32,337	1.00	32,219	1.00	32,219	
mil youth worker lead	2.00	49,476	1.00	43,314	1.00	43,314	
mil youth worker ii	9.00	278,202	10.00	332,713	10.00	332,713	
mil youth worker i	1.00	2,093	.00	0	.00	0	
exec assoc i	1.00	50,981	1.00	51,423	1.00	51,423	
admin aide	2.00	84,352	2.00	90,897	2.00	90,897	
office secy iii	1.00	36,533	1.00	36,499	1.00	36,499	
office clerk ii	1.00	37,678	1.00	37,667	1.00	37,667	
mil honor guard spec mgr	4.00	130,912	4.00	158,016	4.00	158,016	
mil honor guard spec supv	4.00	76,759	4.00	139,893	4.00	139,893	
mil honor guard spec ld	4.00	51,982	3.50	107,540	3.50	107,540	
mil honor guard spec ii	12.50	110,373	12.00	331,591	12.00	331,591	
mil honor guard spec i	.50	5,211	.50	12,136	.50	12,136	

TOTAL d50h0105*	69.00	2,122,607	69.00	2,723,342	69.00	2,723,342	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

d50h0106 Maryland Emergency Management Agency							
exec viii	1.00	142,286	1.00	127,500	1.00	127,500	
prgm mgr senior ii	1.00	102,958	1.00	104,224	1.00	104,224	
prgm mgr senior i	1.00	81,811	1.00	82,329	1.00	82,329	
prgm mgr iv	1.00	106,989	2.00	156,113	2.00	156,113	
prgm mgr iii	2.00	157,641	2.00	159,176	2.00	159,176	
prgm mgr ii	2.00	94,265	2.00	134,418	2.00	134,418	
principal planner	1.00	36,313	1.00	54,009	1.00	54,009	
administrator iv	2.00	113,137	2.00	114,096	2.00	114,096	
fiscal services admin ii	.00	0	1.00	50,631	1.00	50,631	
administrator iii	3.00	185,040	3.00	186,514	3.00	186,514	
it systems technical spec super	1.00	36,348	.00	0	.00	0	
it systems technical spec	1.00	48,054	.00	0	.00	0	
obs-data proc mgr iv	1.00	0	1.00	47,495	1.00	47,495	
planner v	1.00	40,686	1.00	61,775	1.00	61,775	
administrator ii	16.00	788,119	13.00	775,202	13.00	775,202	
computer network spec ii	1.00	38,985	.00	0	.00	0	
planner iv	4.00	200,114	4.00	227,504	4.00	227,504	
administrator i	.00	14,668	1.00	66,880	1.00	66,880	
webmaster i	1.00	38,301	.00	0	.00	0	
admin officer iii	1.00	51,984	.00	0	.00	0	
agency grants spec ii	1.00	57,818	1.00	58,069	1.00	58,069	
computer info services spec ii	1.00	0	1.00	39,366	1.00	39,366	
planner iii	1.00	50,609	1.00	50,857	1.00	50,857	
admin officer ii	3.00	116,428	3.00	152,400	3.00	152,400	
admin officer i	2.00	68,649	2.00	95,812	2.00	95,812	
admin spec iii	3.00	59,085	3.00	112,443	3.00	112,443	
emergency mgmt operations off s	4.00	134,001	4.00	169,184	4.00	169,184	
emergency mgmt operations off	12.00	243,698	9.00	314,991	9.00	314,991	
personnel associate iv	1.00	0	.00	0	.00	0	
personnel associate ii	.00	9,007	1.00	37,445	1.00	37,445	
admin aide	1.00	38,131	1.00	38,129	1.00	38,129	

TOTAL d50h0106*	70.00	3,055,125	62.00	3,416,562	62.00	3,416,562	
TOTAL d50h01 **	336.50	12,970,882	321.50	14,616,109	321.50	14,616,109	

d53t00 Md Institute for Emergency Medical Services Systems							
d53t0001 General Administration							
physician administration direct	1.00	188,601	1.00	192,332	1.00	192,332	
physician program manager ii	1.00	162,122	1.00	165,221	1.00	165,221	
prgm mgr senior ii	2.00	191,211	2.00	193,477	2.00	193,477	
prgm mgr senior i	1.00	94,707	1.00	95,811	1.00	95,811	
asst attorney general vi	1.60	150,196	1.60	152,093	1.60	152,093	
it director ii	1.00	77,866	1.00	78,659	1.00	78,659	
prgm mgr iv	7.00	592,684	7.00	613,231	7.00	613,231	
ems nursing pgm consult/admin s	1.00	85,802	1.00	87,411	1.00	87,411	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

d53t00 Md Institute for Emergency Medical Services Systems							
d53t0001 General Administration							
prgm mgr iii	3.00	190,917	3.00	256,084	3.00	256,084	
administrator v	1.00	71,108	1.00	71,746	1.00	71,746	
nursing prgm conslt/admin ii	1.00	81,256	1.00	81,940	1.00	81,940	
prgm mgr ii	3.00	179,101	3.00	201,691	3.00	201,691	
admin prog mgr i	1.00	80,315	1.00	81,287	1.00	81,287	
prgm mgr i	2.00	180,082	3.00	213,835	3.00	213,835	
ems assoc regional admin	3.00	129,532	3.00	138,388	3.00	138,388	
ems exec dir	1.00	239,942	1.00	242,932	1.00	242,932	
ems systems eng	1.00	70,050	1.00	70,384	1.00	70,384	
it systems technical spec	1.00	73,826	1.00	75,389	1.00	75,389	
computer network spec lead	2.00	64,776	2.00	112,907	2.00	112,907	
database specialist ii	1.00	61,313	1.00	61,775	1.00	61,775	
ems training spec iii	3.00	160,461	2.00	126,308	2.00	126,308	
fiscal services admin i	1.00	70,076	1.00	70,609	1.00	70,609	
it programmer analyst lead/adva	1.00	63,430	1.00	64,176	1.00	64,176	
administrator ii	5.00	244,350	5.00	279,138	5.00	279,138	
computer network spec ii	1.00	41,155	1.00	44,600	1.00	44,600	
administrator i	2.00	65,918	2.00	110,603	2.00	110,603	
it functional analyst ii	.50	29,192	.50	29,267	.50	29,267	
webmaster i	1.00	61,507	1.00	61,973	1.00	61,973	
admin officer iii	2.00	132,930	3.00	155,772	3.00	155,772	
ems training spec i	1.00	55,574	1.00	55,906	1.00	55,906	
personnel officer ii	1.00	47,879	1.00	48,072	1.00	48,072	
admin officer ii	1.00	21,905	.00	0	.00	0	
commercial ambulance svc specia	2.00	93,724	2.00	83,839	2.00	83,839	
admin officer i	1.00	50,698	1.00	51,016	1.00	51,016	
ems systems tech ii	4.00	142,122	4.00	230,092	4.00	230,092	
ems comm oper lead	3.00	142,983	3.00	143,550	3.00	143,550	
ems comm oper ii	13.00	435,127	12.00	444,318	12.00	444,318	
ems photographer	1.00	0	1.00	30,804	1.00	30,804	
ems comm oper i	3.00	107,419	4.00	124,416	4.00	124,416	
it production control spec ii	1.00	39,927	1.00	39,961	1.00	39,961	
fiscal accounts technician ii	1.00	41,689	1.00	41,758	1.00	41,758	
exec assoc iii	.00	18,258	1.00	47,974	1.00	47,974	
exec assoc i	1.00	37,289	.00	0	.00	0	
admin aide	4.00	162,407	4.00	168,777	4.00	168,777	
office secy iii	4.00	153,830	4.00	157,340	4.00	157,340	
office services clerk lead	1.00	32,645	1.00	32,533	1.00	32,533	

TOTAL d53t0001*	94.10	5,417,902	94.10	5,829,395	94.10	5,829,395	
TOTAL d53t00 **	94.10	5,417,902	94.10	5,829,395	94.10	5,829,395	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

d55p00 Department of Veterans Affairs							
d55p0001 Service Program							
administrator v	1.00	60,369	1.00	70,384	1.00	70,384	
administrator i	1.00	48,261	1.00	48,462	1.00	48,462	
admin officer iii	1.00	58,139	1.00	58,069	1.00	58,069	
veteran benefits specialist sup	2.00	107,120	2.00	107,734	2.00	107,734	
veteran benefits specialist ii	5.00	187,455	6.00	245,720	6.00	245,720	
veteran benefits specilist i	3.00	102,068	4.00	132,705	4.00	132,705	
office secy iii	1.00	43,761	.00	0	.00	0	
office secy ii	2.00	32,728	.00	0	.00	0	

TOTAL d55p0001*	16.00	639,901	15.00	663,074	15.00	663,074	
d55p0002 Cemetery Program							
prgm mgr ii	1.00	55,727	1.00	56,077	1.00	56,077	
veterans cemetery supt	5.00	234,765	5.00	217,741	5.00	217,741	
admin officer i	2.00	48,444	2.00	80,422	2.00	80,422	
admin aide	1.00	44,094	1.00	44,117	1.00	44,117	
office secy ii	4.00	132,484	4.00	134,472	4.00	134,472	
motor equipment operator iii	8.00	274,111	8.00	273,476	8.00	273,476	
veterans cemetary supv	3.00	81,224	3.00	98,492	3.00	98,492	
motor equipment operator ii	1.00	23,157	1.00	24,499	1.00	24,499	
veterans cemetary caretaker	12.00	331,741	12.00	345,775	12.00	345,775	
building services worker	7.00	134,449	7.00	152,019	7.00	152,019	

TOTAL d55p0002*	44.00	1,360,196	44.00	1,427,090	44.00	1,427,090	
d55p0003 Memorials and Monuments Program							
administrator i	1.00	55,394	1.00	55,292	1.00	55,292	
grounds supervisor	1.00	32,406	1.00	32,290	1.00	32,290	
building services worker	1.00	27,643	1.00	27,431	1.00	27,431	

TOTAL d55p0003*	3.00	115,443	3.00	115,013	3.00	115,013	
d55p0005 Veterans Home Program							
prgm mgr ii	1.00	67,164	1.00	67,743	1.00	67,743	
administrator i	1.00	60,359	1.00	60,802	1.00	60,802	
admin officer ii	1.00	49,293	1.00	49,514	1.00	49,514	
admin spec ii	1.00	33,155	1.00	33,054	1.00	33,054	

TOTAL d55p0005*	4.00	209,971	4.00	211,113	4.00	211,113	
d55p0008 Executive Direction							
secy dept veterans affairs	1.00	106,632	1.00	106,174	1.00	106,174	
exec aide vi	1.00	119,007	1.00	120,107	1.00	120,107	
admin prog mgr iv	1.00	76,427	1.00	77,191	1.00	77,191	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

d55p0008 Executive Direction							
designated admin mgr iv	1.00	87,406	1.00	88,105	1.00	88,105	
fiscal services chief i	1.00	63,667	1.00	64,176	1.00	64,176	
agency grants spec ii	.00	3,966	1.00	45,503	1.00	45,503	
exec assoc iii	1.00	54,360	1.00	54,683	1.00	54,683	
fiscal accounts clerk ii	1.00	34,400	1.00	34,323	1.00	34,323	

TOTAL d55p0008*	7.00	545,865	8.00	590,262	8.00	590,262	
d55p0011 Outreach and Advocacy							
administrator v	1.00	62,304	1.00	62,786	1.00	62,786	
administrator i	1.00	27,422	1.00	41,896	1.00	41,896	

TOTAL d55p0011*	2.00	89,726	2.00	104,682	2.00	104,682	
TOTAL d55p00 **	76.00	2,961,102	76.00	3,111,234	76.00	3,111,234	
d60a10 State Archives							
d60a1001 Archives							
state archivist	1.00	123,338	1.00	125,513	1.00	125,513	
prgm mgr senior ii	2.00	210,079	2.00	212,507	2.00	212,507	
it asst director iii	1.00	93,944	1.00	95,058	1.00	95,058	
prgm mgr iv	1.00	92,188	1.00	93,267	1.00	93,267	
it asst director ii	1.00	86,447	1.00	87,411	1.00	87,411	
prgm mgr iii	1.00	71,653	1.00	72,322	1.00	72,322	
administrator v	2.00	152,172	2.00	153,686	2.00	153,686	
administrator iv	1.00	69,207	1.00	69,827	1.00	69,827	
computer network spec mgr	.50	39,791	.50	40,205	.50	40,205	
computer network spec supr	1.00	64,187	1.00	64,689	1.00	64,689	
database specialist supervisor	1.00	61,794	1.00	62,265	1.00	62,265	
it programmer analyst superviso	1.00	44,100	.00	0	.00	0	
archivist supervisor	6.00	335,399	5.00	335,208	5.00	335,208	
database specialist ii	.00	23,372	1.00	59,465	1.00	59,465	
it programmer analyst lead/adva	.00	7,284	1.00	58,348	1.00	58,348	
archivist i	9.00	399,414	8.00	392,875	11.00	526,904	New
administrator ii	1.00	58,606	1.00	58,997	1.00	58,997	
computer network spec ii	1.00	59,477	1.00	60,128	1.00	60,128	
it programmer analyst ii	.00	8,474	.00	0	.00	0	
archivist ii	5.00	309,175	6.00	318,914	6.00	318,914	
webmaster i	1.00	48,465	1.00	48,462	1.00	48,462	
personnel officer i	1.00	53,106	1.00	53,404	1.00	53,404	
archivist trainee	2.00	86,611	2.00	86,815	3.00	121,954	New
agency procurement spec trainee	.00	21,482	1.00	37,743	1.00	37,743	
photographer iii	2.00	78,559	2.00	78,601	2.00	78,601	
fiscal accounts technician i	1.00	15,182	.00	0	.00	0	
exec assoc iii	1.00	48,437	1.00	54,683	1.00	54,683	
obs-executive associate i	1.00	47,620	1.00	47,705	1.00	47,705	

TOTAL d60a1001*	44.50	2,709,563	44.50	2,768,098	48.50	2,937,266	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

d60a1002 Artistic Property							
archivist ii	1.00	52,746	1.00	53,236	1.00	53,236	
archivist ii	1.00	54,972	1.00	55,292	1.00	55,292	
archivist i	1.00	44,128	1.00	44,317	1.00	44,317	

TOTAL d60a1002*	3.00	151,846	3.00	152,845	3.00	152,845	
TOTAL d60a10 **	47.50	2,861,409	47.50	2,920,943	51.50	3,090,111	
d70j00 Maryland Automobile Insurance Fund							
d70j0042 Insured Division							
maif management	69.00	7,313,232	70.00	6,640,621	.00	0	
maif employees	273.60	15,546,461	247.70	14,931,663	.00	0	
temporary employee	1.00	158,189	.00	0	.00	0	

TOTAL d70j0042*	343.60	23,017,882	317.70	21,572,284	.00	0	
d70j0047 Uninsured Division							
maif management	10.60	494,181	2.00	159,463	.00	0	
maif employees	2.00	168,193	10.60	553,104	.00	0	

TOTAL d70j0047*	12.60	662,374	12.60	712,567	.00	0	
TOTAL d70j00 **	356.20	23,680,256	330.30	22,284,851	.00	0	
d78y01 Maryland Health Benefit Exchange							
d78y0101 Maryland Health Benefit Exchange							
exec senior	.00	0	1.00	188,700	1.00	188,700	
hbe executive xi	.00	0	1.00	163,200	1.00	163,200	
hbe executive x	.00	0	4.00	538,050	4.00	538,050	
principal counsel	.00	0	1.00	115,594	1.00	115,594	
admin mgr i	.00	0	3.00	151,893	3.00	151,893	BPW(3)
admin mgr ii	.00	0	.00	0	1.00	54,009	New
admin mgr iv	.00	0	1.00	61,496	1.00	61,496	BPW(1)
admin mgr senior i	.00	0	.00	0	1.00	65,636	New
admin mgr senior iii	.00	0	1.00	74,808	1.00	74,808	BPW(1)
admin prog mgr i	.00	0	2.00	101,262	2.00	101,262	BPW(2)
admin prog mgr ii	.00	0	3.00	162,027	3.00	162,027	BPW(3)
admin prog mgr iii	.00	0	1.00	57,626	1.00	57,626	BPW(1)
administrator v	.00	0	.00	0	1.00	54,009	New
administrator v	.00	0	1.00	54,009	1.00	54,009	BPW(1)
fiscal serv admin v	.00	0	.00	0	1.00	61,496	New
it assistant dir iv	.00	0	2.00	131,272	3.00	196,908	BPW(2);New
admin iii	.00	0	1.00	69,271	1.00	69,271	
fiscal services admin i	.00	0	1.00	66,674	1.00	66,674	
accountant mgr i	.00	0	.00	0	1.00	50,631	New
admin officer ii	.00	0	.00	0	2.00	74,012	New
admin officer iii	.00	0	4.00	157,464	8.00	314,928	BPW(4);New

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

d78y01 Maryland Health Benefit Exchange							
d78y0101 Maryland Health Benefit Exchange							
administrator i	.00	0	1.00	41,896	1.00	41,896	BPW(1)
administrator ii	.00	0	2.00	89,200	2.00	89,200	BPW(2)
administrator ii	.00	0	1.00	44,600	1.00	44,600	BPW(1)
agency bdgt spec ii	.00	0	.00	0	1.00	39,366	New
asst ag v	.00	0	.00	0	1.00	57,626	New
comp network spec ii	.00	0	1.00	44,600	1.00	44,600	BPW(1)
database spec ii	.00	0	1.00	47,495	1.00	47,495	BPW(1)
health policy analys	.00	0	.00	0	1.00	44,600	New
it functional analys	.00	0	.00	0	1.00	41,896	New
it quality assur spe	.00	0	.00	0	1.00	47,495	New
personnel admin i	.00	0	1.00	44,600	1.00	44,600	BPW(1)
public affairs off i	.00	0	4.00	157,464	5.00	198,011	BPW(4);New
staff atty ii ag	.00	0	.00	0	2.00	94,990	New
webmaster ii	.00	0	1.00	44,600	1.00	44,600	BPW(1)
paralegal i	.00	0	.00	0	1.00	29,003	New
admin aide	.00	0	.00	0	6.00	184,824	New
exec assoc i	.00	0	3.00	111,018	3.00	111,018	BPW(3)
office secy iii	.00	0	.00	0	1.00	29,003	New

TOTAL d78y0101*	.00	0	42.00	2,718,819	70.00	3,911,062	
TOTAL d78y01 **	.00	0	42.00	2,718,819	70.00	3,911,062	

d79z02 Health Insurance Safety Net Programs							
d79z0201 MHIP High-Risk Pools							
mhhip executive director	1.00	130,583	1.00	131,396	1.00	131,396	
mia executive v	1.00	113,699	1.00	114,312	.00	0	Abolish
asst attorney general viii	1.00	88,412	1.00	94,754	1.00	94,754	
mia executive iii	1.00	193,101	1.00	94,754	1.00	94,754	
mia executive i	1.00	67,921	1.00	86,452	1.00	86,452	
mia administrator iii	4.00	272,818	4.00	272,080	4.00	272,080	
mia analyst i	.00	33,659	.00	0	.00	0	
mia officer ii	1.00	12,373	1.00	42,737	1.00	42,737	

TOTAL d79z0201*	10.00	912,566	10.00	836,485	9.00	722,173	

d79z0202 Senior Prescription Drug Assistance Program							
mia executive iii	1.00	0	1.00	98,432	1.00	98,432	
mia analyst i	1.00	0	1.00	48,973	1.00	48,973	

TOTAL d79z0202*	2.00	0	2.00	147,405	2.00	147,405	
TOTAL d79z02 **	12.00	912,566	12.00	983,890	11.00	869,578	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

d80z01 Insurance Administration and Regulation							
d80z0101 Administration and Operations							
mia insurance commissioner	1.00	150,616	1.00	148,410	1.00	148,410	
mia associate dep commissioner	1.00	22,986	.00	0	.00	0	
mia chief actuary	1.00	124,187	1.00	125,906	1.00	125,906	
mia deputy ins comm	1.00	129,952	1.00	134,263	1.00	134,263	
div dir ofc atty general	1.00	121,560	1.00	123,426	1.00	123,426	
mia executive v	3.00	362,508	4.00	484,635	4.00	484,635	
mia executive iv	10.00	949,396	11.00	1,138,448	11.00	1,138,448	
asst attorney general viii	1.00	99,132	1.00	100,324	1.00	100,324	
mia executive iii	.00	19,511	1.00	98,432	1.00	98,432	
asst attorney general vii	1.00	104,078	1.00	105,395	1.00	105,395	
mia executive ii	7.00	583,016	7.00	622,799	7.00	622,799	
asst attorney general vi	9.00	770,624	9.00	781,434	9.00	781,434	
mia executive i	3.00	200,303	3.00	263,433	3.00	263,433	
mia administrator v	8.00	548,280	7.00	480,649	7.00	480,649	
mia administrator iv	16.00	1,027,879	16.00	1,111,194	16.00	1,111,194	
mia administrator iii	6.00	561,742	10.00	696,272	10.00	696,272	
mia administrator ii	22.00	1,154,053	23.00	1,388,861	23.00	1,388,861	
mia administrator i	20.00	1,151,465	21.00	1,217,866	21.00	1,217,866	
mia analyst ii	30.00	1,229,262	25.00	1,322,817	25.00	1,322,817	
obs-actuary iii life and health	1.00	61,507	1.00	61,973	1.00	61,973	
mia analyst i	54.00	2,473,722	53.00	2,528,139	53.00	2,528,139	
mia officer ii	16.00	631,410	17.00	753,549	17.00	753,549	
mia officer i	8.00	341,588	14.00	630,918	14.00	630,918	
mia associate vi	6.00	236,874	3.00	128,810	3.00	128,810	
mia associate v	17.00	635,967	16.00	607,337	16.00	607,337	
mia associate iv	6.00	220,688	5.00	174,099	5.00	174,099	
mia associate iii	5.00	160,526	3.00	97,641	3.00	97,641	
personnel clerk	1.00	39,629	1.00	39,657	1.00	39,657	
mia associate ii	4.00	96,793	3.00	124,913	3.00	124,913	
mia associate i	1.00	32,509	1.00	32,629	1.00	32,629	
management associate	2.00	96,160	2.00	96,534	2.00	96,534	
admin aide	.00	0	2.00	89,228	2.00	89,228	
office secy iii	4.00	161,272	2.00	78,608	2.00	78,608	

TOTAL d80z0101*	266.00	14,499,195	266.00	15,788,599	266.00	15,788,599	
TOTAL d80z01 **	266.00	14,499,195	266.00	15,788,599	266.00	15,788,599	

d90u00 Canal Place Preservation and Development Authority							
d90u0001 General Administration							
administrator v	1.00	45,868	1.00	71,746	1.00	58,949	
admin officer iii	1.00	0	1.00	44,600	1.00	44,600	
admin aide	1.00	35,538	1.00	35,484	1.00	35,484	

TOTAL d90u0001*	3.00	81,406	3.00	151,830	3.00	139,033	
TOTAL d90u00 **	3.00	81,406	3.00	151,830	3.00	139,033	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

d99a11 Office of Administrative Hearings							
d99a1101 General Administration							
chf admin law judge	1.00	118,528	1.00	120,360	1.00	120,360	
prgm mgr senior iv	2.00	219,886	2.00	222,671	2.00	222,671	
prgm mgr senior iii	2.00	199,920	2.00	202,590	2.00	202,590	
prgm mgr senior i	1.00	91,375	1.00	92,240	1.00	92,240	
it director i	1.00	89,754	1.00	90,785	1.00	90,785	
administrator iv	1.00	76,070	1.00	76,827	1.00	76,827	
administrator iii	3.00	175,494	3.00	199,732	3.00	199,732	
admin law judge iii	54.00	4,759,350	54.00	5,006,138	54.00	5,006,138	
fiscal services chief ii	1.00	76,070	1.00	76,827	1.00	76,827	
computer network spec lead	1.00	59,065	1.00	59,465	1.00	59,465	
administrator ii	1.00	59,699	1.00	60,128	1.00	60,128	
computer network spec ii	1.00	61,156	1.00	61,285	1.00	61,285	
personnel officer iii	1.00	61,638	1.00	61,973	1.00	61,973	
admin officer iii	3.00	154,566	3.00	155,114	3.00	155,114	
admin officer i	3.00	138,577	3.00	139,041	3.00	139,041	
admin spec iii	2.00	88,096	2.00	88,419	2.00	88,419	
admin spec ii	1.00	43,920	1.00	44,117	1.00	44,117	
paralegal ii	1.00	41,343	1.00	41,317	1.00	41,317	
management associate	4.00	136,071	4.00	161,039	4.00	161,039	
docket clerk senior	11.00	372,922	10.00	355,404	10.00	355,404	
office secy iii	8.00	234,353	8.00	291,992	8.00	291,992	
docket clerk	3.00	87,870	4.00	120,887	4.00	120,887	
fiscal accounts clerk ii	1.00	30,232	1.00	32,533	1.00	32,533	
office services clerk	7.00	223,513	7.00	210,082	7.00	210,082	
office clerk ii	4.00	70,130	4.00	99,714	4.00	99,714	

TOTAL d99a1101*	118.00	7,669,598	118.00	8,070,680	118.00	8,070,680	
TOTAL d99a11 **	118.00	7,669,598	118.00	8,070,680	118.00	8,070,680	

FINANCIAL AND REVENUE ADMINISTRATION

Comptroller of Maryland

State Treasurer

State Department of Assessments and Taxation

State Lottery and Gaming Control Agency

Property Tax Assessment Appeals Boards

COMPTROLLER OF MARYLAND

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.

COMPTROLLER OF MARYLAND

SUMMARY OF COMPTROLLER OF MARYLAND

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	1,110.00	1,109.00	1,109.00
Total Number of Contractual Positions.....	42.60	38.60	38.60
Salaries, Wages and Fringe Benefits.....	75,706,760	78,198,859	81,304,073
Technical and Special Fees.....	1,463,487	1,237,377	1,268,409
Operating Expenses.....	35,912,550	39,072,330	36,848,172
Original General Fund Appropriation.....	75,556,957	78,316,471	
Transfer/Reduction.....	925,932		
Total General Fund Appropriation.....	76,482,889	78,316,471	
Less: General Fund Reversion/Reduction.....	1,267,614		
Net General Fund Expenditure.....	75,215,275	78,316,471	78,981,148
Special Fund Expenditure.....	18,109,233	18,398,805	20,800,919
Reimbursable Fund Expenditure.....	19,758,289	21,793,290	19,638,587
Total Expenditure.....	<u>113,082,797</u>	<u>118,508,566</u>	<u>119,420,654</u>

SUMMARY OF OFFICE OF THE COMPTROLLER

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	69.40	69.00	69.00
Total Number of Contractual Positions.....	1.60	1.60	1.60
Salaries, Wages and Fringe Benefits.....	5,280,347	5,917,667	6,039,032
Technical and Special Fees.....	134,070	120,041	120,041
Operating Expenses.....	3,855,296	4,142,451	4,495,127
Original General Fund Appropriation.....	4,682,633	5,573,367	
Transfer/Reduction.....	-175,533		
Total General Fund Appropriation.....	4,507,100	5,573,367	
Less: General Fund Reversion/Reduction.....	1,010		
Net General Fund Expenditure.....	4,506,090	5,573,367	5,649,212
Special Fund Expenditure.....	839,249	933,286	976,132
Reimbursable Fund Expenditure.....	3,924,374	3,673,506	4,028,856
Total Expenditure.....	<u>9,269,713</u>	<u>10,180,159</u>	<u>10,654,200</u>

COMPTROLLER OF MARYLAND

OFFICE OF THE COMPTROLLER

E00A01.01 EXECUTIVE DIRECTION

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.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	34.50	33.50	33.50
Number of Contractual Positions.....	1.60	1.60	1.60
01 Salaries, Wages and Fringe Benefits	2,936,948	3,463,845	3,500,143
02 Technical and Special Fees.....	95,118	95,041	95,041
03 Communication.....	23,411	23,732	25,428
04 Travel	35,474	39,725	36,000
07 Motor Vehicle Operation and Maintenance	16,118	10,000	29,125
08 Contractual Services.....	48,827	51,960	42,450
09 Supplies and Materials	50,247	52,570	52,251
10 Equipment—Replacement	21,936	11,410	10,900
13 Fixed Charges.....	31,222	35,000	35,000
14 Land and Structures.....	542		
Total Operating Expenses.....	<u>227,777</u>	<u>224,397</u>	<u>231,154</u>
Total Expenditure	<u>3,259,843</u>	<u>3,783,283</u>	<u>3,826,338</u>
Original General Fund Appropriation.....	2,799,585	3,235,756	
Transfer of General Fund Appropriation.....	-41,772		
Total General Fund Appropriation.....	<u>2,757,813</u>	<u>3,235,756</u>	
Less: General Fund Reversion/Reduction.....	86		
Net General Fund Expenditure.....	<u>2,757,727</u>	<u>3,235,756</u>	3,254,588
Special Fund Expenditure.....	502,116	547,527	571,750
Total Expenditure	<u>3,259,843</u>	<u>3,783,283</u>	<u>3,826,338</u>

Special Fund Income:

E00352 Used Tire Fee	7,188	7,708	7,669
E00353 Admissions and Amusement Tax.....	98,969	107,919	107,371
E00354 Unclaimed Property		73,232	92,032
E00355 Revenue Collections of Outside Agencies.....		26,980	26,843
E00362 Corporate Income Tax.....	53,274	19,271	46,016
E00381 Motor Fuel Tax.....	340,753	294,051	287,150
swf309 Chesapeake Bay Restoration Fund.....	1,932	2,708	4,669
swf325 Budget Restoration Fund.....		15,658	
Total	<u>502,116</u>	<u>547,527</u>	<u>571,750</u>

COMPTROLLER OF MARYLAND

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.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	34.90	35.50	35.50
01 Salaries, Wages and Fringe Benefits	2,343,399	2,453,822	2,538,889
02 Technical and Special Fees	38,952	25,000	25,000
03 Communication	2,877,504	2,582,761	2,907,248
04 Travel	5,255	5,300	5,300
08 Contractual Services	321,541	997,165	966,822
09 Supplies and Materials	283,415	243,520	287,293
10 Equipment—Replacement	20,872	10,060	6,700
11 Equipment—Additional			10,000
12 Grants, Subsidies and Contributions	35,000	35,000	35,000
13 Fixed Charges	34,664	44,248	45,610
14 Land and Structures	49,268		
Total Operating Expenses	3,627,519	3,918,054	4,263,973
Total Expenditure	6,009,870	6,396,876	6,827,862
Original General Fund Appropriation	1,883,048	2,337,611	
Transfer of General Fund Appropriation	-133,761		
Total General Fund Appropriation	1,749,287	2,337,611	
Less: General Fund Reversion/Reduction	924		
Net General Fund Expenditure	1,748,363	2,337,611	2,394,624
Special Fund Expenditure	337,133	385,759	404,382
Reimbursable Fund Expenditure	3,924,374	3,673,506	4,028,856
Total Expenditure	6,009,870	6,396,876	6,827,862

Special Fund Income:

E00352 Used Tire Fee	4,840	4,316	5,517
E00353 Admissions and Amusement Tax	67,665	60,427	77,243
E00354 Unclaimed Property		40,654	66,209
E00355 Revenue Collections of Outside Agencies		15,107	19,311
E00362 Corporate Income Tax	35,873	10,791	33,104
E00381 Motor Fuel Tax	227,454	244,910	199,480
swf309 Chesapeake Bay Restoration Fund	1,301	1,816	3,518
swf325 Budget Restoration Fund		7,738	
Total	337,133	385,759	404,382

Reimbursable Fund Income:

E00901 Receipts from Users of Mailroom, Printshops and Other Supplemental Services	3,924,374	3,673,506	4,028,856
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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 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 stakeholder 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.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: 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.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: 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 percent of agency payment requests and submit approved requests to the State Treasurer for disbursement within 5 working days.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Percent of payment requests processed within 5 days	99.9%	92.0%	99.9%	99.9%
Output: Total dollars of disbursements (billions)	\$40.9	\$42.1	\$43.4	\$44.7

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Corporate charge card transactions	736,279	755,283	739,227	740,705
Corporate charge card purchases (millions)	\$254.7	\$265.4	\$255.8	\$256.3
Total vendor payment transactions eligible for card use	1,373,162	1,322,707	1,378,660	1,381,417
Quality: Corporate charge card transactions as a percent of eligible vendor payment transactions	53.6%	57.1%	53.6%	53.6%
Rebates received (millions)	\$3.899	\$4.135	\$3.915	\$3.923

COMPTROLLER OF MARYLAND

GENERAL ACCOUNTING DIVISION

E00A02.01 ACCOUNTING CONTROL AND REPORTING

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	44.00	44.00	44.00
01 Salaries, Wages and Fringe Benefits	3,125,506	3,197,676	3,318,347
03 Communication	544,676	600,862	568,421
04 Travel	3,719	195	3,869
08 Contractual Services	1,316,133	1,224,852	1,272,381
09 Supplies and Materials	69,678	75,038	69,807
10 Equipment—Replacement	11,291	7,740	19,075
11 Equipment—Additional	3,130	3,884	
12 Grants, Subsidies and Contributions	23,474	24,422	24,422
13 Fixed Charges	2,395	2,024	2,491
14 Land and Structures	1,859		
Total Operating Expenses	<u>1,976,355</u>	<u>1,939,017</u>	<u>1,960,466</u>
Total Expenditure	<u>5,101,861</u>	<u>5,136,693</u>	<u>5,278,813</u>
Original General Fund Appropriation	5,064,924	5,120,618	
Transfer of General Fund Appropriation	45,306		
Total General Fund Appropriation	<u>5,110,230</u>	<u>5,120,618</u>	
Less: General Fund Reversion/Reduction	8,369		
Net General Fund Expenditure	5,101,861	5,120,618	5,278,813
Special Fund Expenditure		16,075	
Total Expenditure	<u>5,101,861</u>	<u>5,136,693</u>	<u>5,278,813</u>
Special Fund Income:			
swf325 Budget Restoration Fund		16,075	

COMPTROLLER OF MARYLAND

BUREAU OF REVENUE ESTIMATES

E00A03.01 ESTIMATING OF REVENUES

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.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	511,716	566,540	588,218
03 Communication.....	1,747	1,660	1,900
04 Travel.....	4,751		5,000
08 Contractual Services.....	115,449	153,317	243,203
09 Supplies and Materials.....	10,021	8,235	7,275
10 Equipment—Replacement.....	2,186	1,080	
13 Fixed Charges.....	1,582	875	1,600
14 Land and Structures.....	356		
Total Operating Expenses.....	<u>136,092</u>	<u>165,167</u>	<u>258,978</u>
Total Expenditure.....	<u>647,808</u>	<u>731,707</u>	<u>847,196</u>
Original General Fund Appropriation.....	808,703	728,787	
Transfer of General Fund Appropriation.....	-156,772		
Total General Fund Appropriation.....	<u>651,931</u>	<u>728,787</u>	
Less: General Fund Reversion/Reduction.....	4,123		
Net General Fund Expenditure.....	<u>647,808</u>	<u>728,787</u>	847,196
Special Fund Expenditure.....		2,920	
Total Expenditure.....	<u>647,808</u>	<u>731,707</u>	<u>847,196</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....		2,920	

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

SUMMARY OF REVENUE ADMINISTRATION DIVISION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	380.20	378.60	378.60
Total Number of Contractual Positions.....	3.50	3.50	3.50
Salaries, Wages and Fringe Benefits.....	23,952,059	24,147,903	25,298,039
Technical and Special Fees.....	201,177	98,246	118,231
Operating Expenses.....	7,242,067	8,998,334	8,482,427
Original General Fund Appropriation.....	26,794,141	26,854,218	
Transfer/Reduction.....	105,920		
Total General Fund Appropriation.....	26,900,061	26,854,218	
Less: General Fund Reversion/Reduction.....	1,648		
Net General Fund Expenditure.....	26,898,413	26,854,218	27,656,292
Special Fund Expenditure.....	4,026,841	4,103,460	6,242,405
Reimbursable Fund Expenditure.....	470,049	2,286,805	
Total Expenditure.....	<u>31,395,303</u>	<u>33,244,483</u>	<u>33,898,697</u>

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 received between mid-January and the first week in April, requesting a refund, both paper and electronic, are processed promptly.

Objective 1.1 Ninety-eight percent of current year, paper-filed personal resident returns received during the income tax filing season are processed and refunds are issued within 22 business days of the date the returns were received.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of paper returns received	722,313	619,515	563,404	557,564
Output: Number of refunds issued on paper returns	603,613	511,015	494,963	434,363
Outcome: Percentage of paper returns processed within 22 business days	100.0%	100.0%	98.0%	98.0%

Objective 1.2 Ninety-five percent of current year electronically filed returns are processed and refunds are issued within 4 business days of the date the returns were received.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of electronically filed returns	1,941,298	2,092,825	2,154,841	2,302,108
Output: Number of refunds from electronic returns	1,574,052	1,673,998	1,715,717	1,757,698
Outcome: Percentage of electronically filed returns processed within 4 business days	95.5%	95.6%	95.0%	95.0%

Goal 2. Ensure that all correspondence received during the fiscal year, both paper and e-mail, is answered promptly.

Objective 2.1 Ninety percent of paper correspondence is logged and responded to within an average of 8 business days or less from the time the correspondence is received.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of letters received	14,152	5,522	6,262	6,525
Outcome: Percentage of paper correspondence responded to within 8 business days	70.7%	69.7%	90.0%	90.0%

COMPTROLLER OF MARYLAND

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

Objective 2.2 Ninety-eight percent 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.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Input: Number of e-mails received	28,456	28,571	29,500	30,500
Outcome: Percentage of e-mail transmissions responded to within 2 business days	100%	100%	98%	98%

Goal 3. Ensure telephone inquiries received during the fiscal year are answered timely.

Objective 3.1 Telephone inquiries are answered within an average of one hundred and twenty (120) seconds or less of the individual being placed in the hold queue.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Input: Number of telephone calls received	328,462	329,413	330,000	331,400
Outcome: Average number of seconds taxpayers are in hold queue before calls are taken	126	108	110	110

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

E00A04.01 REVENUE ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	380.20	378.60	378.60
Number of Contractual Positions.....	3.50	3.50	3.50
01 Salaries, Wages and Fringe Benefits	23,952,059	24,147,903	25,298,039
02 Technical and Special Fees.....	100,942	98,246	118,231
03 Communication.....	2,151,618	2,312,641	2,227,656
04 Travel	27,568	19,980	26,852
06 Fuel and Utilities.....	7,363	9,682	7,649
07 Motor Vehicle Operation and Maintenance	1,980	4,680	2,000
08 Contractual Services	2,693,068	2,493,586	2,998,079
09 Supplies and Materials	1,065,703	1,192,918	1,160,439
10 Equipment—Replacement	422,493	62,188	112,000
11 Equipment—Additional.....	1,489		
13 Fixed Charges.....	460,943	615,854	666,762
14 Land and Structures.....	40,028		
Total Operating Expenses.....	<u>6,872,253</u>	<u>6,711,529</u>	<u>7,201,437</u>
Total Expenditure	<u>30,925,254</u>	<u>30,957,678</u>	<u>32,617,707</u>
Original General Fund Appropriation.....	26,794,141	26,854,218	
Transfer of General Fund Appropriation.....	105,920		
Total General Fund Appropriation.....	<u>26,900,061</u>	<u>26,854,218</u>	
Less: General Fund Reversion/Reduction.....	1,648		
Net General Fund Expenditure.....	26,898,413	26,854,218	27,656,292
Special Fund Expenditure.....	4,026,841	4,103,460	4,961,415
Total Expenditure	<u>30,925,254</u>	<u>30,957,678</u>	<u>32,617,707</u>

Special Fund Income:

E00341 Tax Preparer Training Fees.....	56,760	55,681	55,000
E00352 Used Tire Fee	60,778	81,064	90,077
E00353 Admissions and Amusement Tax.....	551,425	752,031	705,850
E00355 Revenue Collections of Outside Agencies.....		161,421	163,105
E00362 Corporate Income Tax.....	223,439	254,024	440,674
E00372 Cigarette Licensing Fees	35,372	73,028	132,919
E00381 Motor Fuel Tax.....	3,055,179	2,578,561	3,320,747
swf309 Chesapeake Bay Restoration Fund.....	43,888	47,664	53,043
swf325 Budget Restoration Fund.....		99,986	
Total	<u>4,026,841</u>	<u>4,103,460</u>	<u>4,961,415</u>

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

E00A04.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
02 Technical and Special Fees.....	100,235		
08 Contractual Services.....	366,465	2,286,805	1,280,990
09 Supplies and Materials.....	3,349		
Total Operating Expenses.....	369,814	2,286,805	1,280,990
Total Expenditure.....	470,049	2,286,805	1,280,990
Special Fund Expenditure.....			1,280,990
Reimbursable Fund Expenditure.....	470,049	2,286,805	
Total Expenditure.....	470,049	2,286,805	1,280,990

Special Fund Income:

E00390 Local Share of Integrated Tax System			1,280,990
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Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..	470,049	2,286,805	
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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.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of active delinquent individual income tax cases as of 6/30	176,960	222,452	190,000	240,000
Number of active delinquent business tax cases as of 6/30	31,969	35,546	33,500	39,500
Output: Number of payment agreements entered	69,822	97,488	71,650	100,000
Number of cases certified to IRS for offset	132,031	130,036	120,000	130,000
Number of tax liens filed	80,420	89,226	63,515	80,100
Number of salary garnishments filed	8,877	4,745	10,190	5,400
Number of bank attachments filed	14,739	12,551	18,000	14,500
Outcome: Dollars collected on delinquent income tax cases	264,231,066	308,021,554	325,000,000	350,000,000
Dollars collected on delinquent business tax cases	243,359,787	305,153,375	255,525,000	257,375,000
Dollars collected from the MD Integrated Tax System (MITS) activities	54,971,915	57,977,477	60,000,000	80,840,000

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.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Input: Estimated number of business tax accounts as of 6/30	443,449	430,292	455,000	433,000
Number of first notices sent for individual income tax	196,004	176,611	215,000	175,000
Number of business tax discovery notices sent	5,453	10,080	7,500	8,000
Output: Number of business tax audits and investigations	1,474	1,514	1,250	1,500
Dollars assessed for business tax audits (millions)	277.0	195.0	175.0	175.0
Percent of auditors (employed for at least 18 months) cross trained	68%	64%	70%	68%
Dollars assessed on business tax discovery activities	4,142,678	1,464,330	5,500,000	6,000,000
Dollars assessed for individual income tax (millions)	325.9	352.3	300.0	300.0
Quality: Percent of business tax accounts audited or investigated	0.33%	0.35%	0.27%	0.38%

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.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Input: Number of unclaimed property holder reports received	27,782	11,563	19,673	15,618
Output: Number of notices sent to owners	48,118	85,401	66,760	76,080
Number of unclaimed property claims paid	50,662	54,372	52,517	53,445
Dollars of unclaimed property reported (millions)	132.9	126.7	129.8	128.3
Outcome: Dollars of unclaimed property paid to owners (millions)	43.7	54.3	49.0	51.7
Quality: Percent of names added to system within 90 days	95%	100%	98%	99%

COMPTROLLER OF MARYLAND

COMPLIANCE DIVISION

E00A05.01 COMPLIANCE ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	378.25	378.15	378.15
Number of Contractual Positions.....	<u>36.00</u>	<u>32.00</u>	<u>32.00</u>
01 Salaries, Wages and Fringe Benefits.....	<u>24,598,619</u>	<u>25,178,441</u>	<u>26,036,541</u>
02 Technical and Special Fees.....	<u>988,031</u>	<u>901,542</u>	<u>909,663</u>
03 Communication.....	1,517,156	1,275,054	1,530,424
04 Travel.....	364,276	403,490	433,240
07 Motor Vehicle Operation and Maintenance.....	91,104	49,862	29,066
08 Contractual Services.....	2,786,071	2,542,124	2,609,563
09 Supplies and Materials.....	184,608	167,890	192,700
10 Equipment—Replacement.....	19,278	29,420	44,300
11 Equipment—Additional.....		9,000	10,000
13 Fixed Charges.....	94,257	86,479	95,291
14 Land and Structures.....	<u>15,848</u>	<u></u>	<u></u>
Total Operating Expenses.....	<u>5,072,598</u>	<u>4,563,319</u>	<u>4,944,584</u>
Total Expenditure.....	<u>30,659,248</u>	<u>30,643,302</u>	<u>31,890,788</u>
Original General Fund Appropriation.....	21,201,202	22,519,826	
Transfer of General Fund Appropriation.....	1,253,759	<u></u>	
Total General Fund Appropriation.....	<u>22,454,961</u>	<u>22,519,826</u>	
Less: General Fund Reversion/Reduction.....	26	<u></u>	
Net General Fund Expenditure.....	22,454,935	22,519,826	23,113,740
Special Fund Expenditure.....	<u>8,204,313</u>	<u>8,123,476</u>	<u>8,777,048</u>
Total Expenditure.....	<u>30,659,248</u>	<u>30,643,302</u>	<u>31,890,788</u>
 Special Fund Income:			
E00352 Used Tire Fee	66,048	87,578	90,118
E00353 Admissions and Amusement Tax.....	1,441,127	1,499,081	1,559,450
E00354 Unclaimed Property	2,902,969	3,013,107	3,481,142
E00355 Revenue Collections of Outside Agencies.....	1,727,549	1,642,858	1,525,696
E00362 Corporate Income Tax.....	548,843	256,926	477,180
E00372 Cigarette Licensing Fees	92,140	73,350	78,789
E00381 Motor Fuel Tax.....	1,382,922	1,412,056	1,523,162
swf309 Chesapeake Bay Restoration Fund.....	42,715	38,001	41,511
swf325 Budget Restoration Fund.....	<u></u>	<u>100,519</u>	<u></u>
Total.....	<u>8,204,313</u>	<u>8,123,476</u>	<u>8,777,048</u>

COMPTROLLER OF MARYLAND

E00A06.01 FIELD ENFORCEMENT ADMINISTRATION – FIELD ENFORCEMENT DIVISION

PROGRAM DESCRIPTION

The Field Enforcement Division is the enforcement arm of the Comptroller of Maryland. It is comprised of five sections – the Enforcement Agents; the Inspectors; Motor fuel, Alcohol, and Tobacco Tax regulators; the State License Bureau; and the Motor Fuel Testing Lab. The Enforcement Agents and Inspectors are responsible for the detection and enforcement of the revenue laws relating to alcoholic beverages, tobacco taxes, motor fuel (including International Fuel Tax Agreement (IFTA) and motor carriers) and sales and use taxes. The tasks performed to complete this function include conducting investigations, arresting violators, and performing compliance inspections for proper licenses. The regulatory function of the Division assists the businesses engaged in the motor fuel and lubricant industry, motor carrier industry (IFTA), the alcohol industry, and the tobacco industry. The State License Bureau is responsible for the issuance of over 96,000 business licenses and coordinating license issues with all of the Clerks of the Court, statewide. The Motor Fuel Lab is responsible for testing motor fuel to ensure the quality and safety of the fuel sold to consumers across the state. They are also responsible for testing alcohol when needed.

MISSION

Pursue all legal and reasonable means to identify and collect all revenue due to the Comptroller of Maryland as provided by the Maryland Constitution and statutes as enacted by the General Assembly.

VISION

To secure voluntary compliance with the revenue laws of the State through a program of enforcement and education, maximizing state revenue while fostering fair tax treatment for Maryland businesses and individuals.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Deter the importation of illegal cigarettes through interdiction initiatives and by inspecting the equivalent of at least 50 percent of the total number of licensed cigarette retailers.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of arrests	115	196	84	84
Number of untaxed or contraband cigarette packs confiscated	184,498	325,851	100,000	100,000
Number of inspections	4,157	4,234	4,000	4,000
Percentage of inspections to licensed cigarette retailers	53%	55%	50%	50%

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

Objective 2.1 Inspect the equivalent of 25 percent of the total number of retail alcohol licensees to deter violations of Maryland's Alcoholic Beverage Laws.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of inspections	2,148	2,065	1,825	1,825
Percentage of inspections to licensed alcohol retailers	34%	27%	25%	25%
Number of alcohol arrests	66	73	80	80

COMPTROLLER OF MARYLAND

E00A06.01 FIELD ENFORCEMENT ADMINISTRATION – FIELD ENFORCEMENT DIVISION (Continued)

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

Objective 3.1 Conduct inspections and lab analyses of motor fuels from at least 75 percent of retail service stations and 90 percent of motor fuel terminals supplying Maryland.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of motor fuel samples collected	11,438	12,549	14,000	12,000
Number of sample violations	222	155	220	220
Number of retail service stations sampled	2,355	2,093	1,575	1,575
Percentage of retail service stations sampled	91%	90%	75%	75%
Number of terminals sampled	29	28	29	28
Percentage of terminals sampled	100%	96%	96%	96%

Goal 4. To encourage businesses to obtain and renew the proper licenses required by the State of Maryland.

Objective 4.1 Conduct inspections to maintain the number of delinquent business licenses to no more than 10 percent of the total number of licenses administered.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of licenses administered	89,607	85,560	95,650	95,650
Number of delinquent licenses	5,702	4,890	9,565	9,565
Percentage of delinquent licenses compared to licenses administered	6.4%	5.7%	10.0%	10.0%
Number of citations issued for license violations	1,564	995	1,600	1,000
Number of business license inspections	14,638	10,217	14,000	11,000

COMPTROLLER OF MARYLAND

FIELD ENFORCEMENT DIVISION

E00A06.01 FIELD ENFORCEMENT ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	54.00	55.00	55.00
01 Salaries, Wages and Fringe Benefits	4,187,832	4,358,838	4,590,225
02 Technical and Special Fees	8,989	7,200	6,500
03 Communication	51,492	58,680	52,804
04 Travel	8,096	400	5,750
06 Fuel and Utilities	49,989	55,900	53,583
07 Motor Vehicle Operation and Maintenance	312,025	148,098	253,289
08 Contractual Services	82,736	54,506	61,425
09 Supplies and Materials	134,665	124,610	179,730
10 Equipment—Replacement	69,295	53,480	126,969
11 Equipment—Additional	1,285	69,500	18,500
13 Fixed Charges	128,627	13,900	17,800
14 Land and Structures	230		150
Total Operating Expenses	838,440	579,074	770,000
Total Expenditure	5,035,261	4,945,112	5,366,725
Original General Fund Appropriation	2,166,726	2,237,179	
Transfer of General Fund Appropriation	25,175		
Total General Fund Appropriation	2,191,901	2,237,179	
Less: General Fund Reversion/Reduction	2,964		
Net General Fund Expenditure	2,188,937	2,237,179	2,495,550
Special Fund Expenditure	2,846,324	2,707,933	2,871,175
Total Expenditure	5,035,261	4,945,112	5,366,725
Special Fund Income:			
E00372 Cigarette Licensing Fees	153,468	145,622	100,163
E00381 Motor Fuel Tax	2,692,856	2,550,762	2,771,012
swf325 Budget Restoration Fund		11,549	
Total	2,846,324	2,707,933	2,871,175

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 106,000 payroll checks and direct deposits, on a bi-weekly basis, for three separate payroll cycles (Regular, University, and Contractual), and has annual responsibility for processing more than 2.7 million requests for employee wage payments and production of more than 140,000 W-2 statements.

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 percent of authorized and valid pay transactions received.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of checks and deposit advices issued	2,755,348	2,756,149	2,756,975	2,757,803
Outcome: Percent of pay transactions processed according to schedule	100%	100%	100%	100%

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual income tax statements issued (W-2's)	142,450	143,496	144,544	145,599
Outcome: 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 percent participation of on-line entry of exception pay data and for the replacement of hard copy transactions with electronic and file generated transactions wherever an appropriate infrastructure for exchange exists and document maintenance requirements permit.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual payroll deductions meeting objective 2.1 criteria	15,034,552	15,423,252	15,423,252	15,423,252
Total number of active employees at the end of the year	109,279	109,505	109,731	109,958
Number of active (paid) regular employees at end of the year	61,299	61,022	60,747	60,474
Output: Percent of regular and contractual system employees paid via online entry	100%	100%	100%	100%
Outcome: Percent of deductions established via electronic interface	91.8%	93.3%	93.9%	94.0%
Percent of personnel actions received via electronic interface	80.0%	86.0%	86.1%	86.2%
Number of active (paid) contractual employees end of year	9,448	9,303	9,160	9,019

COMPTROLLER OF MARYLAND

CENTRAL PAYROLL BUREAU

E00A09.01 PAYROLL MANAGEMENT

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	32.10	32.20	32.20
01 Salaries, Wages and Fringe Benefits	2,199,853	2,380,182	2,472,884
03 Communication	77,185	142,054	105,848
04 Travel	344	500	550
08 Contractual Services	64,894	79,830	83,620
09 Supplies and Materials	67,833	65,310	35,500
10 Equipment—Replacement	20,470	8,640	10,400
13 Fixed Charges	1,656	2,400	2,200
14 Land and Structures	9,795		
Total Operating Expenses	242,177	298,734	238,118
Total Expenditure	2,442,030	2,678,916	2,711,002
Original General Fund Appropriation	2,220,984	2,357,627	
Transfer of General Fund Appropriation	-4,902		
Total General Fund Appropriation	2,216,082	2,357,627	
Less: General Fund Reversion/Reduction	6,333		
Net General Fund Expenditure	2,209,749	2,357,627	2,458,640
Special Fund Expenditure	159,854	171,289	162,362
Reimbursable Fund Expenditure	72,427	150,000	90,000
Total Expenditure	2,442,030	2,678,916	2,711,002
Special Fund Income:			
E00391 Payroll Garnishment Fees	159,854	160,743	162,362
swf325 Budget Restoration Fund		10,546	
Total	159,854	171,289	162,362
Reimbursable Fund Income:			
E00903 Paycheck Distribution Fees	72,427	150,000	90,000

COMPTROLLER OF MARYLAND

SUMMARY OF INFORMATION TECHNOLOGY DIVISION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	146.05	146.05	146.05
Total Number of Contractual Positions.....	1.50	1.50	1.50
Salaries, Wages and Fringe Benefits.....	11,850,828	12,451,612	12,960,787
Technical and Special Fees.....	131,220	110,348	113,974
Operating Expenses.....	16,549,525	18,386,234	15,698,472
Original General Fund Appropriation.....	12,617,644	12,924,849	
Transfer/Reduction	-167,021		
Total General Fund Appropriation.....	12,450,623	12,924,849	
Less: General Fund Reversion/Reduction.....	1,243,141		
Net General Fund Expenditure.....	11,207,482	12,924,849	11,481,705
Special Fund Expenditure.....	2,032,652	2,340,366	1,771,797
Reimbursable Fund Expenditure	15,291,439	15,682,979	15,519,731
Total Expenditure	28,531,573	30,948,194	28,773,233

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 percent 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 percent of the time (24 hrs. a day, 7 days a week).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of hours the mainframe system was available	99.43%	99.93%	98.00%	98.00%

Objective 1.2 Maintain a three second or less internal response time for 98 percent of all Customer Information Control System online transactions.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of transactions three seconds or less	100.00%	99.94%	98.00%	98.00%

COMPTROLLER OF MARYLAND

INFORMATION TECHNOLOGY DIVISION

E00A10.01 ANNAPOLIS DATA CENTER OPERATIONS

Appropriation Statement:

	2012 Actual	2013 Estimated	2014 Estimated
Number of Authorized Positions	71.50	72.50	72.50
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits	5,724,952	5,789,916	6,065,462
02 Technical and Special Fees.....	78,342	47,741	51,367
03 Communication.....	125,916	406,864	133,666
04 Travel	7,522	3,474	4,586
07 Motor Vehicle Operation and Maintenance	4,015	10,620	10,620
08 Contractual Services.....	7,371,091	7,826,617	7,704,854
09 Supplies and Materials	298,600	255,600	210,600
10 Equipment—Replacement	645,582	29,420	45,400
11 Equipment—Additional.....		255,290	229,000
13 Fixed Charges.....	502,295	514,991	528,863
14 Land and Structures.....		200	
Total Operating Expenses.....	8,955,021	9,303,076	8,867,589
Total Expenditure	14,758,315	15,140,733	14,984,418
Reimbursable Fund Expenditure	14,758,315	15,140,733	14,984,418

Reimbursable Fund Income:

B75A01 Department of Legislative Services	14,677	20,000	15,500
C00A00 Judiciary	2,565	10,000	2,700
C80B00 Office of the Public Defender	5,793	6,000	6,000
C81C00 Office of the Attorney General	1,643	2,000	1,700
C82D00 Office of the State Prosecutor.....		50	
C85E00 Maryland Tax Court.....		50	
C90G00 Public Service Commission	1,048	1,000	1,100
C91H00 Office of People's Counsel.....	177	500	200
C94I00 Subsequent Injury Fund.....	1,009	1,000	1,100
C98F00 Workers' Compensation Commission	1,295	2,000	1,300
D05E01 Board of Public Works.....	270	500	300
D10A01 Executive Department—Governor.....	4,241	5,000	4,500
D25E03 Interagency Committee on School Construction	213	500	250
D26A07 Department of Aging.....	2,077	2,000	2,200
D27L00 Maryland Commission on Civil Rights.....	383	1,000	400
D28A03 Maryland Stadium Authority	2,845	4,000	3,000
D30N00 Maryland Food Center Authority	229	500	250
D38I01 State Board of Elections.....	1,764	2,500	1,900
D40W01 Department of Planning	1,114	2,000	1,200
D50H01 Military Department Operations and Maintenance	3,869	4,500	4,000
D53T00 Maryland Institute for Emergency Medical Services Systems	1,732	1,500	1,900
D55P00 Department of Veterans Affairs.....	740	1,000	800
D60A10 State Archives.....	1,903	2,500	2,000
D80Z01 Maryland Insurance Administration	2,720	4,000	2,900
D90U00 Canal Place Preservation and Development Authority..	160	200	200
D99A11 Office of Administrative Hearings	1,541	2,500	1,700

COMPTROLLER OF MARYLAND

E00A10.01 ANNAPOLIS DATA CENTER OPERATIONS—INFORMATION TECHNOLOGY DIVISION

Reimbursable Fund Income:

E00A01 Office of the Comptroller	5,647,110	6,655,583	5,587,918
E00902 Misc. Agencies and Adjustments.....	2,636		
E20B01 Office of the State Treasurer	3,590	5,000	3,800
E50C00 State Department of Assessments and Taxation	1,283,568	800,000	1,200,000
E75D00 State and Gaming Control Agency.....	1,739	2,500	1,900
F10A02 DBM—Office of Personnel Services and Benefits	41,189	75,000	43,500
F50B04 DoIT—Department of Information Technology.....	2,105,572	2,400,000	2,220,000
G20J01 Maryland State Retirement and Pension Systems	22,588	25,000	24,000
G50L00 Teachers and State Employees Supplemental Retirement Plans	334	500	400
H00A01 Department of General Services.....	19,881	35,000	21,000
J00A01 Department of Transportation	11,803	15,000	12,500
K00A01 Department of Natural Resources.....	69,360	100,000	73,000
L00A11 Department of Agriculture.....	5,895	12,000	6,300
M00A01 Department of Health and Mental Hygiene.....	439,612	550,000	464,000
M00Q01 DHMH—Medical Care Programs Administration.....	3,080,607	2,600,000	3,200,000
N00A01 Department of Human Resources.....	228,162	250,000	240,000
P00A01 Department of Labor, Licensing, and Regulation.....	1,430,311	1,100,000	1,500,000
Q00A01 Department of Public Safety and Correctional Services	73,450	100,000	77,500
R00A01 State Department of Education—Headquarters.....	74,390	100,000	78,500
R13M00 Morgan State University.....	1,399	1,500	1,500
R14D00 St. Mary's College of Maryland.....	733	500	800
R15P00 Maryland Public Broadcasting Commission.....	4,437	10,000	4,700
R30B22 USM—College Park.....	6,432	10,000	6,800
R30B23 USM—Bowie State University.....	935	1,000	1,000
R30B24 USM—Towson University.....	819	500	900
R30B26 USM—Frostburg State University.....	517	200	600
R30B27 USM—Coppin State University	243	400	300
R30B28 USM—University of Baltimore.....	902	1,000	1,000
R30B29 USM—Salisbury University	455	300	500
R60H00 College Savings Plans of Maryland.....	155	400	200
R62I00 Maryland Higher Education Commission.....	1,492	2,000	1,600
R95C00 Baltimore City Community College.....	11,112	20,000	12,000
R99E01 Maryland School for the Deaf—Frederick Campus	7,148	12,500	8,000
S00A20 Department of Housing and Community Development.....	33,706	45,000	36,000
T00A00 Department of Business and Economic Development.....	12,067	20,000	13,000
U00A01 Department of the Environment.....	26,649	33,000	28,000
U10B00 Maryland Environmental Service	20	50	100
V00D01 Department of Juvenile Services	19,816	35,000	21,000
W00A01 Maryland State Police	33,473	45,000	35,000
Total	<u>14,758,315</u>	<u>15,140,733</u>	<u>14,984,418</u>

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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Tax forms and publications downloaded (millions)	8.37	5.56	5.50	5.00
Unclaimed property searches (millions)	2.65	2.58	2.75	3.00
Internet tax filings ¹	929,462	1,240,000	1,300,000	1,400,000

Objective 1.2 Achieve and maintain 90 percent customer satisfaction with the Comptroller's web-based services.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of surveyed customers who were "satisfied" or "very satisfied" with the Comptroller's web-based services	65%	65%	85%	90%

¹ These filings include iFile, which is directly downloaded from the Comptroller's website. These filings do not include electronic filings via commercial software that are reported in E00A04.

COMPTROLLER OF MARYLAND

INFORMATION TECHNOLOGY DIVISION

E00A10.02 COMPTROLLER IT SERVICES

Appropriation Statement:

	2012 Actual	2013 Estimated	2014 Estimated
Number of Authorized Positions	74.55	73.55	73.55
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	6,125,876	6,661,696	6,895,325
02 Technical and Special Fees.....	52,878	62,607	62,607
03 Communication.....	710,802	1,698,899	519,718
04 Travel.....	4,969	1,600	4,300
08 Contractual Services.....	6,141,774	7,197,769	6,161,803
09 Supplies and Materials.....	394,867	91,310	76,172
10 Equipment—Replacement.....	275,498	32,390	30,050
11 Equipment—Additional.....	65,886	58,590	35,600
13 Fixed Charges.....	708	2,600	3,240
Total Operating Expenses.....	7,594,504	9,083,158	6,830,883
Total Expenditure.....	13,773,258	15,807,461	13,788,815
Original General Fund Appropriation.....	12,011,284	12,924,849	
Transfer of General Fund Appropriation.....	439,339		
Total General Fund Appropriation.....	12,450,623	12,924,849	
Less: General Fund Reversion/Reduction.....	1,243,141		
Net General Fund Expenditure.....	11,207,482	12,924,849	11,481,705
Special Fund Expenditure.....	2,032,652	2,340,366	1,771,797
Reimbursable Fund Expenditure.....	533,124	542,246	535,313
Total Expenditure.....	13,773,258	15,807,461	13,788,815

Special Fund Income:

E00352 Used Tire Fee	17,600	17,073	17,125
E00353 Admissions and Amusement Tax.....	233,839	349,195	296,779
E00354 Unclaimed Property	283,037	344,124	301,210
E00355 Revenue Collections of Outside Agencies.....	197,930	174,025	143,682
E00358 Boxing and Wrestling Tax	8,500	8,500	6,779
E00362 Corporate Income Tax.....	130,448	71,273	110,727
E00381 Motor Fuel Tax.....	1,156,568	1,289,240	886,345
swf309 Chesapeake Bay Restoration Fund.....	4,730	9,902	9,150
swf325 Budget Restoration Fund.....		77,034	
Total.....	2,032,652	2,340,366	1,771,797

Reimbursable Fund Income:

E90G00 Register of Wills.....		25,149	1,313
F10A01 Department of Budget and Management.....	500,000	500,000	500,000
N00A01 Department of Human Resources.....	33,124	17,097	34,000
Total.....	533,124	542,246	535,313

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 the size and condition of State tax-supported debt and other debt of State units on a continuing basis. 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, Payroll and Income Tax Refund bank accounts within five days of receipt of the bank statement.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Receipts and disbursements (000,000's)	\$371,000	\$308,555	\$325,000	\$350,000
Total receipt and disbursement transactions	18,200,000	18,300,000	18,500,000	18,750,000
Number of accounts to reconcile	25	25	27	27
Output: Average days to reconcile accounts	< 4	< 4	< 4	< 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 (T-Bill) rate by 50 basis points on an annual basis.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average 90-day Treasury Bill rate	0.12%	0.05%	0.25%	0.25%
Average days to maturity of portfolio	1,165	775	750	500
Output: Average return on investment portfolio	2.00%	1.10%	1.00%	1.00%
Outcome: Portfolio basis point (bp) spread over 90-day T-Bill rate	188	105	75	75

Objective 2.2 Increase the Local Government Investment Pool (LGIP) portfolio balance and target a rate of return for the portfolio that is at least 10 basis points better than the benchmark, Standard and Poor's (S & P) LGIP index.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Fund investment balance (in millions as of 6/30)	\$2,739	\$2,478	\$2,530	\$2,580
Output: Percent increase in LGIP balance	-2%	-10%	2%	2%
Return on investment portfolio	0.09%	0.10%	0.10%	0.10%
Outcome: S & P LGIP Index	0.07%	0.09%	0.08%	0.08%
Basis point spread over S & P index	2	1	2	2

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.

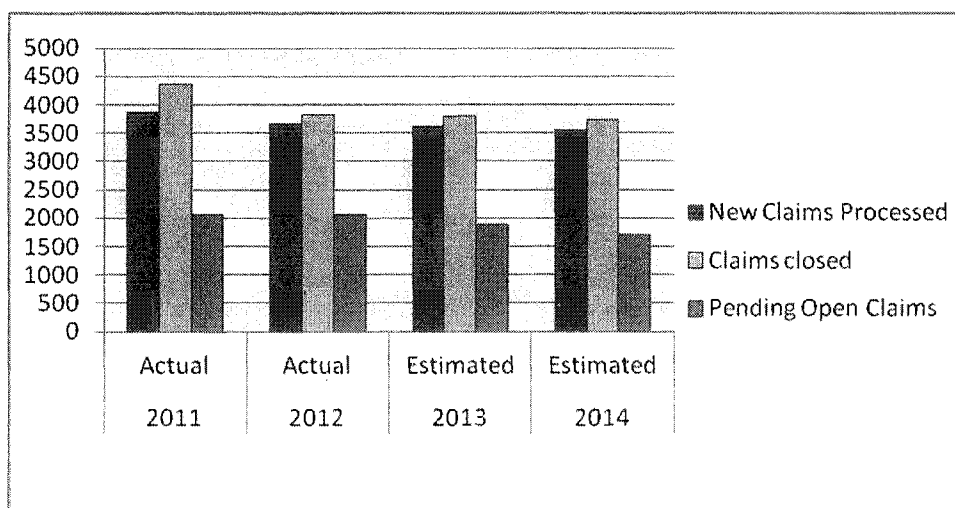
Objective 3.1 Support and implement general statewide mandates and objectives regarding eGov and Web-enabled initiatives.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of vendors paid electronically	17,285	19,799	22,595	25,095
Quality: Percent of Web-enablement achieved	95%	95%	96%	96%
Estimated percent of State employees on Direct Deposit	93%	95%	95%	95%
Percent of transactions paid electronically	73%	76%	76%	76%

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 Claims Act. Claims should be adjudicated on a 1:1 ratio.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: New claims processed	3,864	3,671	3,607	3,544
Output: Claims closed	4,367	3,823	3,787	3,721
Pending open claims	2,062	2,064	1,884	1,707



STATE TREASURER'S OFFICE

SUMMARY OF STATE TREASURER'S OFFICE

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	59.00	57.00	57.00
Salaries, Wages and Fringe Benefits.....	4,767,321	5,280,930	5,308,007
Technical and Special Fees.....	2,531	3,125	2,000
Operating Expenses.....	31,522,230	35,771,792	37,205,997
Original General Fund Appropriation.....	4,693,604	5,117,693	
Transfer/Reduction.....	22,823		
Total General Fund Appropriation.....	4,716,427	5,117,693	
Less: General Fund Reversion/Reduction.....	205,944		
Net General Fund Expenditure.....	4,510,483	5,117,693	5,122,649
Special Fund Expenditure.....	1,131,603	2,617,382	2,486,088
Reimbursable Fund Expenditure.....	30,649,996	33,320,772	34,907,267
Total Expenditure.....	36,292,082	41,055,847	42,516,004

STATE TREASURER'S OFFICE

E20B01.01 TREASURY MANAGEMENT

PROGRAM DESCRIPTION

The Treasury Management Program includes the administrative and operating functions for several principle operating divisions: Banking Services Division, Investments, and Information Technology. Banking Services reconciles the State's principle 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, 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

TREASURY MANAGEMENT

E20B01.01 TREASURY MANAGEMENT

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	38.00	38.00	38.00
01 Salaries, Wages and Fringe Benefits	3,288,156	3,630,093	3,645,629
02 Technical and Special Fees	2,480	1,125	
03 Communication	38,640	92,794	40,636
04 Travel	20,236	3,000	3,550
07 Motor Vehicle Operation and Maintenance	30,235	4,070	4,570
08 Contractual Services	2,007,658	2,778,580	2,833,528
09 Supplies and Materials	74,256	154,031	145,054
10 Equipment—Replacement	1,671	107,063	106,956
11 Equipment—Additional	785		
13 Fixed Charges	27,781	17,014	23,693
Total Operating Expenses	2,201,262	3,156,552	3,157,987
Total Expenditure	5,491,898	6,787,770	6,803,616
Original General Fund Appropriation	4,628,604	5,067,693	
Transfer of General Fund Appropriation	22,823		
Total General Fund Appropriation	4,651,427	5,067,693	
Less: General Fund Reversion/Reduction	165,079		
Net General Fund Expenditure	4,486,348	5,067,693	5,072,649
Special Fund Expenditure	375,978	646,382	624,213
Reimbursable Fund Expenditure	629,572	1,073,695	1,106,754
Total Expenditure	5,491,898	6,787,770	6,803,616

Special Fund Income:

E20303 Investment Fees	375,978	634,027	624,213
swf325 Budget Restoration Fund		12,355	
Total	375,978	646,382	624,213

Reimbursable Fund Income:

E20B01 Office of the State Treasurer		107,063	123,156
E20B02 Insurance Protection	410,847	706,320	719,562
E20902 Capital Lease	84,469	80,639	83,004
G20J01 Maryland State Retirement and Pension Systems	32,775	39,013	54,983
N00H00 DHR-Child Support Enforcement Administration	101,481	140,660	126,049
Total	629,572	1,073,695	1,106,754

STATE TREASURER'S OFFICE

SUMMARY OF INSURANCE PROTECTION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	21.00	19.00	19.00
Salaries, Wages and Fringe Benefits.....	1,479,165	1,650,837	1,662,378
Technical and Special Fees.....	51	2,000	2,000
Operating Expenses.....	28,541,208	30,594,240	32,136,135
Reimbursable Fund Expenditure	<u>30,020,424</u>	<u>32,247,077</u>	<u>33,800,513</u>

STATE TREASURER'S OFFICE

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.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	21.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits	1,479,165	1,650,837	1,662,378
02 Technical and Special Fees	51	2,000	2,000
03 Communication	41,249	113,412	31,651
04 Travel	1,187	4,000	4,000
07 Motor Vehicle Operation and Maintenance	1,742	4,905	2,469
08 Contractual Services	750,338	878,339	872,861
09 Supplies and Materials	22,969	45,270	42,000
10 Equipment—Replacement		5,559	
13 Fixed Charges	3,683	4,080	4,082
Total Operating Expenses	821,168	1,055,565	957,063
Total Expenditure	2,300,384	2,708,402	2,621,441
Reimbursable Fund Expenditure	2,300,384	2,708,402	2,621,441
 Reimbursable Fund Income:			
E20901 Insurance Protection-Various State Agencies	2,300,384	2,708,402	2,621,441

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.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
State Insurance Trust Fund:				
Combined Beginning Balance.....	26,379,282	29,675,440	23,657,894	25,142,457
Blanket Real and Personal Property:				
Beginning Balance.....	6,979,950	8,153,950	4,548,320	6,509,485
Transfers and Recoveries	78,010	117,207	86,951	100,000
Agency Premiums.....	8,893,395	7,929,907	9,889,498	9,885,083
Excess Policy Coverage	-4,183,139	-5,078,295	-5,015,284	-4,941,095
Real Property Losses.....	-3,080,481	-6,574,449	-3,000,000	-2,893,536
Insurance Administration	-2,533,785			
Transfer to GF - Budget Reconciliation Act.....				-1,000,000
Transfer from Officers&Employee's Liability.....	2,000,000			
Ending Balance.....	8,153,950	4,548,320	6,509,485	7,659,937
Officers and Employees Liability:				
Beginning Balance.....	7,755,563	7,756,563	6,371,563	6,371,563
Agency Premiums.....	2,000,000		500,000	1,007,977
Liability Losses	1,000	-385,000	-500,000	-500,000
Transfer to Blanket Real&Personal Property	-2,000,000			
Transfer to Tort		-1,000,000		
Ending Balance.....	7,756,563	6,371,563	6,371,563	6,879,540
Tort Claims Act:				
Beginning Balance.....	5,026,637	3,963,165	3,790,128	3,290,128
Agency Premiums.....	3,000,000	3,000,000	3,000,000	3,574,524
Tort Losses	-4,063,472	-3,673,037	-3,500,000	-3,700,000
Transfer to GF-Budget Rec. Act FY 10.....		-2,000,000		
Transfer from Auto and O&E.....		2,500,000		
Ending Balance.....	3,963,165	3,790,128	3,290,128	3,164,652
Motor Vehicle Comprehensive and Liability:				
Beginning Balance.....	6,617,132	9,801,762	8,947,883	8,971,281
Transfers and Recoveries	923,749	872,478	1,000,000	741,406
Agency Premiums.....	4,003,000	3,505,100	3,506,800	3,506,801
Motor Vehicle Losses.....	-1,742,119	-1,431,073	-1,775,000	-1,793,000
Insurance Administration		-2,300,384	-2,708,402	-2,413,566
Proposed Transfer to GF				
Transfer to Tort		-1,500,000		
Ending Balance.....	9,801,762	8,947,883	8,971,281	9,012,922
Combined Ending Balance.....	29,675,440	23,657,894	25,142,457	26,717,051

* Totals may not add due to rounding.

STATE TREASURER'S OFFICE

E20B02.02 INSURANCE COVERAGE — INSURANCE PROTECTION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
13 Fixed Charges.....	27,720,040	29,538,675	31,179,072
Total Operating Expenses.....	<u>27,720,040</u>	<u>29,538,675</u>	<u>31,179,072</u>
Total Expenditure.....	<u>27,720,040</u>	<u>29,538,675</u>	<u>31,179,072</u>
Reimbursable Fund Expenditure.....	<u>27,720,040</u>	<u>29,538,675</u>	<u>31,179,072</u>

Reimbursable Fund Income:

E20901 Insurance Protection-Various State Agencies.....	<u>27,720,040</u>	<u>29,538,675</u>	<u>31,179,072</u>
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STATE TREASURER'S OFFICE

BOND SALE EXPENSES

E20B03.01 BOND SALE EXPENSES

PROGRAM DESCRIPTION

The Debt Management 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.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services	779,760	2,021,000	1,911,875
Total Operating Expenses.....	779,760	2,021,000	1,911,875
Total Expenditure	779,760	2,021,000	1,911,875
Total General Fund Appropriation.....	65,000	50,000	
Less: General Fund Reversion/Reduction.....	40,865		
Net General Fund Expenditure.....	24,135	50,000	50,000
Special Fund Expenditure.....	755,625	1,971,000	1,861,875
Total Expenditure	779,760	2,021,000	1,911,875
 Special Fund Income:			
E20304 Bond Sale Expenses.....	755,625	1,971,000	1,861,875

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

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.

SUMMARY OF STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	582.00	576.00	591.00
Total Number of Contractual Positions.....	.04	4.00	4.00
Salaries, Wages and Fringe Benefits.....	39,025,419	41,563,170	42,885,359
Technical and Special Fees.....	99,511	123,956	103,152
Operating Expenses.....	90,765,196	90,595,180	88,980,765
Original General Fund Appropriation.....	86,773,546	90,259,919	
Transfer/Reduction.....	3,316,140		
Total General Fund Appropriation.....	90,089,686	90,259,919	
Less: General Fund Reversion/Reduction.....	225,313		
Net General Fund Expenditure.....	89,864,373	90,259,919	105,364,407
Special Fund Expenditure.....	39,920,981	41,765,387	26,604,869
Reimbursable Fund Expenditure.....	104,772	257,000	
Total Expenditure.....	129,890,126	132,282,306	131,969,276

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 convenient access 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 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of procurement transactions	1,432	1,938	1,500	1,500
Output: Total procurement dollars	\$2,800,000	\$2,725,767	\$2,500,000	\$2,500,000
Outcome: Percent of MBE transactions	1.89%	14.30%	3.00%	3.00%
Percent of MBE dollars	59.70%	9.40%	8.00%	8.00%

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.01 OFFICE OF THE DIRECTOR

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	28.00	28.00	28.00
Number of Contractual Positions.....	.01	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,424,175	2,451,084	2,597,418
02 Technical and Special Fees.....	40,855	33,053	34,890
03 Communication.....	94,825	51,745	25,557
04 Travel	7,605	3,200	3,200
07 Motor Vehicle Operation and Maintenance	3,275	-3,254	-3,254
08 Contractual Services.....	72,348	35,732	34,661
09 Supplies and Materials	19,535	6,850	6,850
10 Equipment—Replacement.....	4,204		
13 Fixed Charges.....	10,662	6,904	6,607
Total Operating Expenses.....	212,454	101,177	73,621
Total Expenditure	2,677,484	2,585,314	2,705,929
Original General Fund Appropriation.....	2,713,758	2,576,788	
Transfer of General Fund Appropriation.....	18,310		
Total General Fund Appropriation.....	2,732,068	2,576,788	
Less: General Fund Reversion/Reduction.....	54,584		
Net General Fund Expenditure.....	2,677,484	2,576,788	2,705,929
Special Fund Expenditure.....		8,526	
Total Expenditure	2,677,484	2,585,314	2,705,929
Special Fund Income:			
swf325 Budget Restoration Fund.....		8,526	

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 and accurately reflect current market values.

KEY GOALS, OBJECTIVES, AND PERFORMANCES MEASURES

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

Objective 1.1 Annually maintain average level of assessments for taxable properties between 95 to 105 percent of market value.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Taxable parcels	2,176,747	2,181,619	2,200,000	2,225,000
Output: Assessable base (billions) ¹	\$688.071	\$654.377	\$650.000	\$650.000
Outcome: Residential assessment/sales ratio (median) ²	90 ³	90(est)	90	90

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

	2011	2012	2013	2014
Performance Measures	Actual	Estimate	Estimated	Estimated
Outcome: Coefficient of Dispersion ⁴	10 ³	10	10	10

Objective 1.3 Maintain assessment level of higher and lower valued properties within a range of 0.98 to 1.03.

	2011	2012	2013	2014
Performance Measures	Actual	Estimate	Estimated	Estimated
Outcome: Price Related Differential ⁵	1 ³	1	1	1

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 seven days of receipt of deed recordation.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of real property transfers	145,496 ³	133,122	130,000	130,000
Outcome: Average number of days	25	25	25	25

¹ As of July 1 annually.

² Assessment/Sales Ratio (ASR) – ratio of assessed valuation to sale prices. The closer the ratio is to 100, the more accurate the assessment. ASR is calculated at the end of the calendar year.

³ These figures are now actual figures. In the Budget Book last year they were estimates.

⁴ 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. COD is calculated at the end of the calendar year.

⁵ 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. COD is calculated at the end of the calendar year.

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.02 REAL PROPERTY VALUATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	391.00	391.00	406.00
01 Salaries, Wages and Fringe Benefits	<u>26,611,034</u>	<u>28,500,842</u>	<u>29,718,779</u>
02 Technical and Special Fees	<u>1,345</u>	<u>26,234</u>	
03 Communication	738,683	571,951	676,941
04 Travel	202,613	179,300	179,300
06 Fuel and Utilities	16,445	18,500	18,500
07 Motor Vehicle Operation and Maintenance	60,516	57,892	57,892
08 Contractual Services	310,505	514,471	491,546
09 Supplies and Materials	201,467	60,655	60,655
10 Equipment—Replacement	117,447		
13 Fixed Charges	<u>1,919,136</u>	<u>1,872,238</u>	<u>1,720,143</u>
Total Operating Expenses	<u>3,566,812</u>	<u>3,275,007</u>	<u>3,204,977</u>
Total Expenditure	<u>30,179,191</u>	<u>31,802,083</u>	<u>32,923,756</u>
Original General Fund Appropriation	2,404,973	3,158,643	
Transfer of General Fund Appropriation	<u>696,749</u>		
Total General Fund Appropriation	3,101,722	3,158,643	
Less: General Fund Reversion/Reduction	<u>81,280</u>		
Net General Fund Expenditure	3,020,442	3,158,643	16,461,865
Special Fund Expenditure	<u>27,158,749</u>	<u>28,643,440</u>	<u>16,461,891</u>
Total Expenditure	<u>30,179,191</u>	<u>31,802,083</u>	<u>32,923,756</u>
Special Fund Income:			
E50303 Local County Cost Reimbursement	27,158,749	28,621,881	16,461,891
swf325 Budget Restoration Fund		<u>21,559</u>	
Total	<u>27,158,749</u>	<u>28,643,440</u>	<u>16,461,891</u>

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, businesses, and the public for assessment data and other public information.

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 Department managers, customers and stakeholders.

Objective 1.1 To maintain an inquiry response time of less than 0.35 seconds.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total Customer Information Control System transactions (millions)	903	574	600	600
Outcome: Percent of transactions less than 0.35 seconds	100%	100%	100%	100%
Percent improvement in average response time over previous year	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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of services qualified for Internet access	32	32	32	32
Outcome: Percent of qualified services on the web	100%	100%	100%	100%

Goal 3. To complete the migration of the real property mainframe databases to SQL databases during the 2013 year.

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.04 OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	<u>1,209,637</u>	<u>1,415,655</u>	<u>1,446,248</u>
03 Communication	19,391	15,938	25,938
04 Travel	3,150	700	700
07 Motor Vehicle Operation and Maintenance	6,600	2,338	2,338
08 Contractual Services	1,649,094	2,733,936	3,156,692
09 Supplies and Materials	23,767	10,600	10,600
10 Equipment—Replacement	108,417		161,767
11 Equipment—Additional	1,178		
13 Fixed Charges	<u>1,086</u>	<u>945</u>	<u>945</u>
Total Operating Expenses	<u>1,812,683</u>	<u>2,764,457</u>	<u>3,358,980</u>
Total Expenditure	<u>3,022,320</u>	<u>4,180,112</u>	<u>4,805,228</u>
Original General Fund Appropriation	235,594	416,870	
Transfer of General Fund Appropriation	<u>83,635</u>		
Total General Fund Appropriation	319,229	416,870	
Less: General Fund Reversion/Reduction	<u>17,007</u>		
Net General Fund Expenditure	302,222	416,870	2,402,615
Special Fund Expenditure	<u>2,720,098</u>	<u>3,763,242</u>	<u>2,402,613</u>
Total Expenditure	<u>3,022,320</u>	<u>4,180,112</u>	<u>4,805,228</u>
 Special Fund Income:			
E50303 Local County Cost Reimbursement	2,720,098	3,762,102	2,402,613
swf325 Budget Restoration Fund		<u>1,140</u>	
Total	<u>2,720,098</u>	<u>3,763,242</u>	<u>2,402,613</u>

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 and accurately 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. Uniformly and accurately appraise all taxable property on annual basis and promptly certify information to local taxing authorities.

Objective 1.1 Process personal property tax returns accurately and promptly.

	2011	2012	2013	2014
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Total number of personal property returns received	287,176 ¹	293,000	298,000	303,000
Output: Total number of returns assessed	113,626 ¹	116,000	119,000	121,000
Local assessable base (millions)	\$13,000 ¹	\$13,000	\$13,000	\$13,000
Outcome: Estimated local revenue (millions)	\$346 ¹	\$346	\$346	\$346
Quality: Percent of returns assessed by December 1	91.2% ¹	86.0%	84.0%	82%

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of entities	345	352	350	350
Output: Assessable base (millions)	\$9,935	\$10,068	\$9,978	\$10,028
Outcome: Estimated local revenue (millions)	\$236	\$243	\$244	\$246

Objective 1.3 To accurately administer the Franchise Tax laws.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of returns received	327	296	320	300
Output: Revenue from gross tax receipts (millions)	\$132	\$127	\$127	\$125
Total interest/penalties levied	\$3,141	\$84,631	\$20,000	\$20,000

Goal 2. Increase capital investment and new businesses locating in designated areas of the State through 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Enterprise zone participants	854	987	878	810
Output: Amount of reimbursement to local governments (\$)	15,193,631	16,929,681	18,810,518	14,452,561
Outcome: Total capital investment (millions)	\$2,474.7	\$3125.5	\$2,979.8	\$2,376.7

¹ This figure has been corrected since the Budget Book presentation last year.

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.05 BUSINESS PROPERTY VALUATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	42.00	41.00	41.00
01 Salaries, Wages and Fringe Benefits	<u>2,944,003</u>	<u>3,109,214</u>	<u>3,096,121</u>
02 Technical and Special Fees	<u>583</u>		
03 Communication	158,842	147,092	160,032
04 Travel	200		
08 Contractual Services	180,686	153,497	150,746
09 Supplies and Materials	12,663	5,875	5,875
10 Equipment—Replacement	2,828		
13 Fixed Charges	<u>2,764</u>	<u>1,314</u>	<u>1,314</u>
Total Operating Expenses	<u>357,983</u>	<u>307,778</u>	<u>317,967</u>
Total Expenditure	<u>3,302,569</u>	<u>3,416,992</u>	<u>3,414,088</u>
Original General Fund Appropriation	274,080	339,280	
Transfer of General Fund Appropriation	75,518		
Total General Fund Appropriation	<u>349,598</u>	<u>339,280</u>	
Less: General Fund Reversion/Reduction	20,441		
Net General Fund Expenditure	329,157	339,280	1,707,045
Special Fund Expenditure	<u>2,973,412</u>	<u>3,077,712</u>	<u>1,707,043</u>
Total Expenditure	<u>3,302,569</u>	<u>3,416,992</u>	<u>3,414,088</u>
Special Fund Income:			
E50303 Local County Cost Reimbursement	2,973,412	3,075,296	1,707,043
swf325 Budget Restoration Fund		2,416	
Total	<u>2,973,412</u>	<u>3,077,712</u>	<u>1,707,043</u>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.06 TAX CREDIT PAYMENTS

Program Description:

This program contains payments of property tax credits for four programs: the reimbursement of Homeowners' Tax Credits to local governments, the renters' property tax relief, the reimbursement of property tax credits for urban enterprise zones, and BRAC Zone Tax Credits for local governments. 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.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
(\$ thousands)				
Homeowners Tax Credits	55,611	62,563	60,000	62,295
Renters' Tax Credit.....	2,443	2,673	2,400	2,435
Urban Enterprise Zone Credits	15,194	16,194	18,811	14,453
BRAC Zone Tax Credits.....	225	400	750	1,050

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.06 TAX CREDIT PAYMENTS

URBAN ENTERPRISE ZONE CREDITS

Subdivision	FY 2013 Businesses Participating In FY 13	State Tax Credit In FY 13	FY 2014 Businesses Participating In FY 14	State Tax Credit In FY 14
Allegany	27	252,440	26	259,859
Baltimore City	325	11,822,494	289	8,276,539
Baltimore	44	707,727	44	662,513
Calvert	13	49,737	7	33,270
Cecil	23	953,766	23	761,332
Dorchester	15	68,819	14	15,346
Garrett	41	167,413	41	137,651
Harford	115	1,709,226	108	1,540,862
Montgomery	101	866,650	87	493,705
Prince George's	47	1,355,021	51	1,006,312
St. Mary's	28	53,332	24	41,622
Somerset	3	10,100	3	10,100
Washington	46	485,772	46	485,772
Wicomico	45	165,654	44	151,661
Worcester	5	3,607	3	1,017
Reimbursement to Late Claimants		138,760		100,000
Focus Area Credit				475,000
Total	878	18,810,518	810	14,452,561

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions	81,830,000	81,960,518	80,232,330
Total Operating Expenses	<u>81,830,000</u>	<u>81,960,518</u>	<u>80,232,330</u>
Total Expenditure	<u>81,830,000</u>	<u>81,960,518</u>	<u>80,232,330</u>
Original General Fund Appropriation	79,413,000	81,960,518	
Transfer of General Fund Appropriation	<u>2,417,000</u>		
Net General Fund Expenditure	<u>81,830,000</u>	<u>81,960,518</u>	<u>80,232,330</u>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

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 homeowner's principal residence and reimburses renters directly for tax credits against property taxes included in 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 while 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Homeowners' applications eligible	50,950	52,594	52,800	53,000
Total Homeowners' credits (millions)	\$55.6	\$62.6	\$60.0	\$62.3
Outcome: Average Homeowners' Credit	\$1,091	\$1,190	\$1,136	\$1,175
Output: Renters' applications eligible	8,388	8,316	8,300	8,250
Total Renters' credits (millions)	\$2.4	\$2.7	\$2.4	\$2.4
Outcome: Average Renters' Credit	\$291	\$321	\$289	\$295

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.08 PROPERTY TAX CREDIT PROGRAMS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	36.00	35.00	35.00
Number of Contractual Positions.....	.03	3.00	3.00
01 Salaries, Wages and Fringe Benefits	2,156,935	2,104,228	2,127,684
02 Technical and Special Fees.....	54,032	64,669	68,262
03 Communication.....	120,262	165,366	215,411
04 Travel	1,376	280	280
08 Contractual Services.....	200,118	245,597	173,441
09 Supplies and Materials	11,851	17,300	17,300
10 Equipment—Replacement	3,369	400	400
13 Fixed Charges.....	1,133	986	986
Total Operating Expenses.....	338,109	429,929	407,818
Total Expenditure	2,549,076	2,598,826	2,603,764
Original General Fund Appropriation.....	1,667,957	1,736,077	
Transfer of General Fund Appropriation.....	21,789		
Total General Fund Appropriation.....	1,689,746	1,736,077	
Less: General Fund Reversion/Reduction.....	48,021		
Net General Fund Expenditure.....	1,641,725	1,736,077	1,783,611
Special Fund Expenditure.....	907,351	862,749	820,153
Total Expenditure	2,549,076	2,598,826	2,603,764
Special Fund Income:			
C00303 Administration of Local Tax Credits	167,793	108,699	121,836
E50301 Local Subdivision Participation.....	739,558	752,346	698,317
swf325 Budget Restoration Fund.....		1,704	
Total	907,351	862,749	820,153

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.09 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

This program identifies defined, current Major Information Technology Development Projects in the Department of Assessments and Taxation.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
02 Technical and Special Fees.....	1,134	<u> </u>	
03 Communication.....	453		
08 Contractual Services.....	1,030,098	257,000	
09 Supplies and Materials.....	14,047		
10 Equipment—Replacement.....	1,990		
Total Operating Expenses.....	<u>1,046,588</u>	<u>257,000</u>	
Total Expenditure.....	<u>1,047,722</u>	<u>257,000</u>	
Special Fund Expenditure.....	942,950		
Reimbursable Fund Expenditure.....	<u>104,772</u>	<u>257,000</u>	
Total Expenditure.....	<u>1,047,722</u>	<u>257,000</u>	

Special Fund Income:

E50303 Local County Cost Reimbursement.....	942,950	<u> </u>
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Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..	104,772	<u>257,000</u>
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STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.10 CHARTER UNIT

PROGRAM DESCRIPTION

This program is the central repository of all records for 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 manner 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 seven weeks.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of documents	103,232	91,018	94,700	95,000
Quality: Percent of documents processed within seven weeks	76.4%	76.8%	77.0%	77.0%
Average number of days to process a document	46.3	45.8	47.0	47.0

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of “expedited” requests	69,699	76,410	78,000	80,000
Quality: Percent of documents processed within 24 hours	98.2%	97.8%	97.8%	98.0%
Average response time (hours)	23.3	23.8	23.9	23.9

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.10 CHARTER UNIT

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	69.00	65.00	65.00
01 Salaries, Wages and Fringe Benefits	<u>3,679,635</u>	<u>3,982,147</u>	<u>3,899,109</u>
02 Technical and Special Fees	<u>1,562</u>		
03 Communication	357,282	258,926	280,419
04 Travel	149	270	270
08 Contractual Services	1,138,285	1,172,657	1,036,922
09 Supplies and Materials	88,083	55,900	55,900
10 Equipment—Replacement	14,399	9,500	9,500
13 Fixed Charges	<u>2,369</u>	<u>2,061</u>	<u>2,061</u>
Total Operating Expenses	<u>1,600,567</u>	<u>1,499,314</u>	<u>1,385,072</u>
Total Expenditure	<u>5,281,764</u>	<u>5,481,461</u>	<u>5,284,181</u>
Original General Fund Appropriation	64,184	71,743	
Transfer of General Fund Appropriation	<u>3,139</u>		
Total General Fund Appropriation	67,323	71,743	
Less: General Fund Reversion/Reduction	<u>3,980</u>		
Net General Fund Expenditure	63,343	71,743	71,012
Special Fund Expenditure	<u>5,218,421</u>	<u>5,409,718</u>	<u>5,213,169</u>
Total Expenditure	<u>5,281,764</u>	<u>5,481,461</u>	<u>5,284,181</u>
 Special Fund Income:			
C00304 Expedited Service	5,215,577	5,404,610	5,208,383
E50302 Ground Rent Registration Fees	2,844	4,786	4,786
swf325 Budget Restoration Fund		322	
Total	<u>5,218,421</u>	<u>5,409,718</u>	<u>5,213,169</u>

STATE LOTTERY AND GAMING CONTROL AGENCY

STATE LOTTERY AND GAMING CONTROL AGENCY

SUMMARY OF STATE LOTTERY AND GAMING CONTROL AGENCY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	211.50	258.50	279.50
Total Number of Contractual Positions.....	11.75	10.75	7.75
Salaries, Wages and Fringe Benefits.....	15,464,016	16,485,523	20,997,246
Technical and Special Fees.....	437,471	387,967	310,613
Operating Expenses.....	137,126,262	295,300,694	134,945,500
Original General Fund Appropriation.....	29,280,148	73,008,088	
Transfer/Reduction.....	53,427		
Total General Fund Appropriation.....	29,333,575	73,008,088	
Less: General Fund Reversion/Reduction.....	374,398		
Net General Fund Expenditure.....	28,959,177	73,008,088	86,476,648
Special Fund Expenditure.....	124,068,572	239,166,096	69,776,711
Total Expenditure.....	153,027,749	312,174,184	156,253,359

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.01 ADMINISTRATION AND OPERATIONS

PROGRAM DESCRIPTION

The Administration and Operations program of the Maryland State Lottery and Gaming Control Agency encompasses all of the expenses incurred in the operation of Lottery gaming in Maryland. This program's expenses do not include the cost of prizes, commissions, cashing fees, or agent incentives.

MISSION

The mission of the State Lottery and Gaming Control Agency is to provide revenue through the sale of entertaining Lottery products to support programs and services benefiting the citizens of Maryland. We administer and promote the sale of Lottery products in a secure and responsible manner. 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 operations 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 revenue for the operation of State government.

Objective 1.1 The Lottery will achieve revenues of \$548.2 million (projected) in fiscal year 2014 to support the State's programs and services.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total revenue generated by the Lottery to support State programs and services (millions)	\$519.4	\$556.3	\$545.4	\$548.2

Objective 1.2 The Agency will achieve lottery sales of \$1.823 billion (projected) in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Ticket sales generated by the Lottery (millions)	\$1,714	\$1,795	\$1,796	\$1,823

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

Objective 2.1 The Lottery will increase its player satisfaction to at or near 70 percent in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Player Satisfaction Index (weighted composite of player satisfaction ratings on games provided, on the Lottery retail experience, and on the accessibility of Lottery products)	69.5%	60.2%	65.0%	70.0%

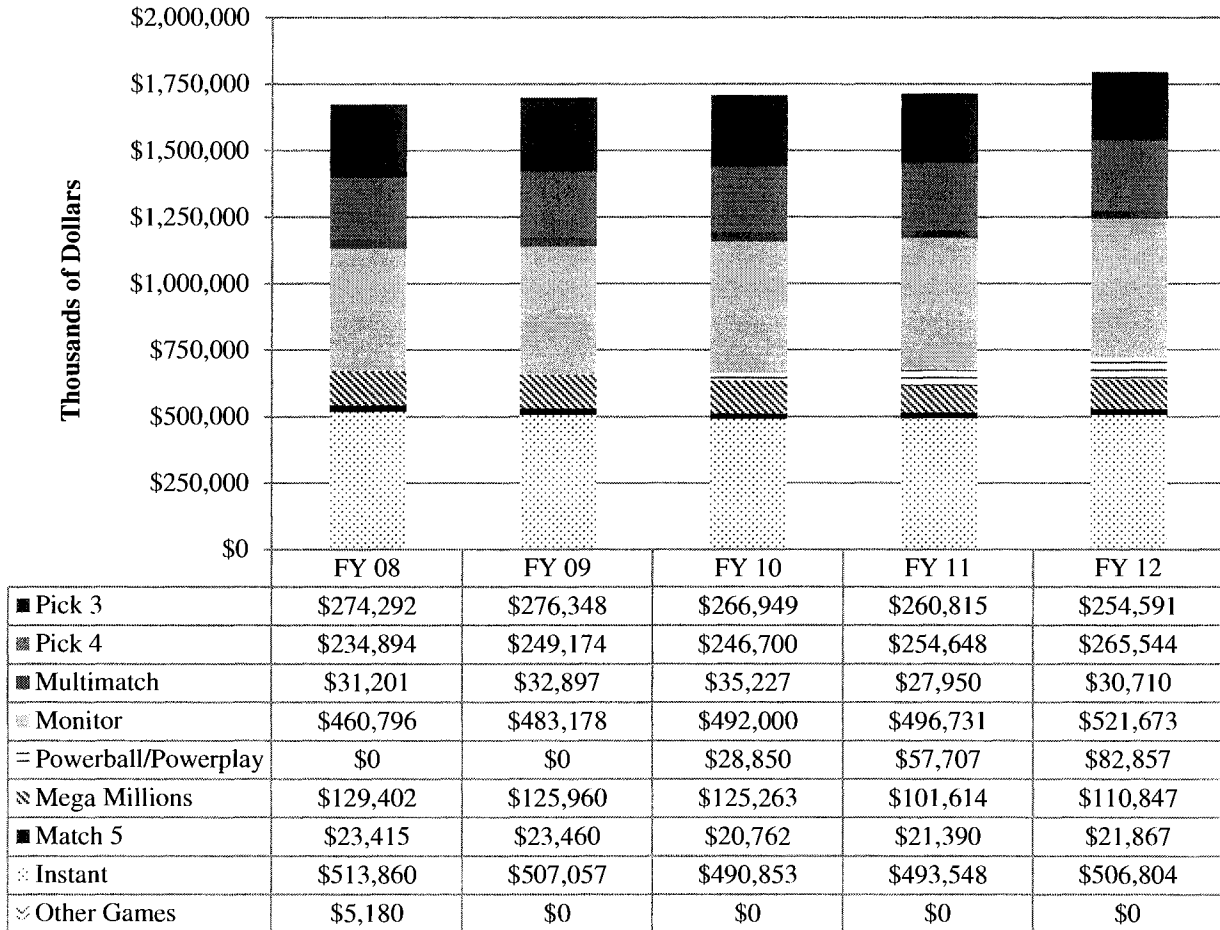
Objective 2.2 The Agency will maintain retailer satisfaction at or near 80 percent in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: 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)	81.2%	79.6%	80.0%	80.0%

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.01 ADMINISTRATION AND OPERATIONS (Continued)

MARYLAND LOTTERY FIVE YEAR SALES HISTORY



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

Objective 3.1 The Lottery will maintain its player base at or near 50 percent in fiscal year 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of adult Marylanders (at least 18 years) who indicate that they have purchased any Lottery game in the past 12 months	50.1%	48.4%	50.0%	50.0%

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 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Efficiency: Ratio of administrative costs to sales	3.1%	3.0%	3.0%	3.1%

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.01 ADMINISTRATION AND OPERATIONS

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

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Lottery Sales:				
Pick 3	260.8	254.6	247.7	242.0
Pick 4	254.6	265.5	271.9	280.8
Lotto/Multimatch	27.9	30.7	30.7	30.8
Instant Game	493.5	506.8	517.2	526.3
Keno/Race Trax	496.7	521.7	505.9	531.6
Match 5	21.4	21.9	21.0	21.4
Mega Millions/Powerball	159.3	193.7	201.4	190.2
Total Lottery Sales	1,714.4	1,794.9	1,795.9	1,823.1
Less:				
Agent Earnings	113.7	118.3	123.1	129.8
Operating Budget	53.2	53.9	54.4	56.3
Prizes	1,028.0	1,066.6	1072.8	1088.8
Net Lottery Revenue	519.4	556.3	545.4	548.2
Less:				
Stadium Authority Revenue	20.0	20.0	19.3	20.0
Less distribution to special fund per Chapter 589, Act of 2008				
Total General Fund Revenue	499.4	536.3	526.2	528.2

Note: Figures may not sum to totals due to rounding

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	158.50	162.50	166.50
Number of Contractual Positions	7.75	6.75	3.75
01 Salaries, Wages and Fringe Benefits	12,588,069	12,734,509	13,552,188
02 Technical and Special Fees	270,202	208,546	131,192
03 Communication	332,498	411,111	425,788
04 Travel	56,062	39,000	39,000
06 Fuel and Utilities	144,800	159,172	150,592
07 Motor Vehicle Operation and Maintenance	430,845	338,835	321,736
08 Contractual Services	37,752,677	38,169,685	39,321,367
09 Supplies and Materials	137,364	139,000	139,000
10 Equipment—Replacement	172,247	125,647	125,647
11 Equipment—Additional	1,278,497	1,286,432	1,285,132
13 Fixed Charges	693,366	790,654	822,804
Total Operating Expenses	40,998,356	41,459,536	42,631,066
Total Expenditure	53,856,627	54,402,591	56,314,446
Special Fund Expenditure	53,856,627	54,402,591	56,314,446
Special Fund Income:			
E75301 Lottery Ticket Sales	53,856,627	54,402,591	56,314,446

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.02 VIDEO LOTTERY TERMINAL AND GAMING OPERATIONS

Program Description:

On November 4, 2008, voters approved a constitutional amendment which set up broad parameters for the operation of Video Lottery Terminals (VLTs) and the establishment of VLT Facility locations in the State.

On November 6, 2012, voters upheld Chapter 1 of the Second 2012 Special Legislative Session. The measure authorized VLT operation licensees to operate table games, increased the number of authorized VLTs from 15,000 to 16,500, allowed for the future operation of a VLT and table game facility in Prince George's County, and increased the State Lottery and Gaming Control Commission's oversight.

The State Lottery and Gaming Control Commission is responsible for regulating the operations of the VLTs and table games, including the licensing of operators and the operation of a Central System. The Commission also regulates electronic bingo, pull tab machines at certain Veterans' Organizations, and illegal gaming devices.

MISSION

The Maryland Lottery and Gaming Control Commission is committed to implementing and overseeing Maryland's video lottery terminal program with the dual goals of generating revenue for the State of Maryland while maintaining integrity, transparency and fair play. Working collaboratively with the facility operators, we will ensure that all applicable laws and regulations are followed. Directing all our practices with integrity and professionalism, we will work to deliver funds to enhance Maryland's educational system and other important state programs to improve the lives of all Maryland citizens.

VISION

The Maryland Lottery Commission comprehensively regulates video lottery gambling, ensuring public confidence and trust in our efforts through the completeness of our practices, credibility in our implementation and transparency in our performance.

	2012 Actual	2013 Estimated	2014 Estimated
Video Lottery Summary			
Total Revenue Generated by the Video Lottery (\$ millions).....	194.5	498.3	616.7
Revenue Distribution:			
Education Trust Fund.....	94.3	244.4	296.9
Facility Licenses.....	64.2	164.4	212.2
Racing Purses/Bred Funds.....	13.6	34.9	42.3
Local Impact Grants.....	10.7	27.4	33.4
Racetrack Renewal.....	4.9	9.7	10.4
Lottery Operations.....	3.9	10.0	12.3
Small/Minority/Women Owned Business Account.....	2.9	7.5	9.1

Table Game Summary

Total Revenue Generated by Table Games (\$ millions).....		33.2	126.9
Revenue Distribution:			
Education Trust Fund.....		6.6	25.4
Facility Licenses.....		26.6	101.5

* Totals may not add due to rounding

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.02 VIDEO LOTTERY TERMINAL AND GAMING OPERATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	53.00	96.00	113.00
Number of Contractual Positions.....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits.....	2,875,947	3,751,014	7,445,058
02 Technical and Special Fees.....	167,269	179,421	179,421
03 Communication.....	21,831	22,682	42,669
04 Travel.....	26,598	20,000	20,000
07 Motor Vehicle Operation and Maintenance	17,433	10,920	71,120
08 Contractual Services.....	12,404,493	11,189,258	12,659,752
09 Supplies and Materials	21,930	555,000	1,359,400
10 Equipment—Replacement.....	67,038	38,500	41,000
11 Equipment—Additional.....	10,598,626	60,164,000	69,376,150
12 Grants, Subsidies and Contributions.....	64,379,889	173,124,600	
13 Fixed Charges.....	8,589,633	8,706,198	8,734,343
14 Land and Structures.....	435	10,000	10,000
Total Operating Expenses.....	<u>96,127,906</u>	<u>253,841,158</u>	<u>92,314,434</u>
Total Expenditure	<u>99,171,122</u>	<u>257,771,593</u>	<u>99,938,913</u>
Original General Fund Appropriation.....	29,280,148	73,008,088	
Transfer of General Fund Appropriation.....	53,427		
Total General Fund Appropriation.....	<u>29,333,575</u>	<u>73,008,088</u>	
Less: General Fund Reversion/Reduction.....	374,398		
Net General Fund Expenditure.....	28,959,177	73,008,088	86,476,648
Special Fund Expenditure.....	70,211,945	184,763,505	13,462,265
Total Expenditure	<u>99,171,122</u>	<u>257,771,593</u>	<u>99,938,913</u>
Special Fund Income:			
E75302 Vendor Reimbursement Account.....	979,654	1,128,750	1,129,000
E75303 Video Lottery Terminal Proceeds	64,379,889	173,124,600	
E75304 Video Lottery Terminal License Fees.....	962,151		
swf321 Video Lottery Terminal Proceeds.....	3,890,251	10,492,400	12,333,265
swf325 Budget Restoration Fund.....		17,755	
Total	<u>70,211,945</u>	<u>184,763,505</u>	<u>13,462,265</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 Boards 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.

Performance Measures	CY2011 Actual	CY2012 Estimated	CY2013 Estimated	CY2014 Estimated
Outcome: Appeals clearance rate	105%	104%	112%	136%
Efficiency: Average length of time from appeal filing and appeal scheduling (months):				
Metro counties/Baltimore City	5.0	5.0	4.5	4.5
All others	3.0	3.0	2.5	2.5
Average length of time from hearing to decision (days)	10	10	10	10
Number of appeals pending at end of appeal cycle year	7,852	7,252	5,652	1,652

Goal 2. To render accurate and fair decisions.

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

Performance Measures	CY2011 Actual	CY2012 Estimated	CY2013 Estimated	CY2014 Estimated
Input: Number of appeals filed with Maryland Tax Court	1,336	1,040	1,040	1,040
Percent of decisions appealed to the Maryland Tax Court	10%	8%	8%	8%
Quality: Percent of reversals by Maryland Tax Court	10%	10%	10%	10%

PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 PROPERTY TAX ASSESSMENT APPEALS BOARDS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	<u>821,391</u>	<u>821,734</u>	<u>891,791</u>
02 Technical and Special Fees	<u>183</u>	<u>120</u>	<u>190</u>
03 Communication	17,827	18,819	17,972
04 Travel	8,936	14,000	9,200
06 Fuel and Utilities	380		1,800
07 Motor Vehicle Operation and Maintenance	11,743	11,135	12,220
08 Contractual Services	25,936	42,927	28,496
09 Supplies and Materials	7,333	6,034	7,204
10 Equipment—Replacement	1,748	190	4,500
13 Fixed Charges	<u>72,177</u>	<u>70,932</u>	<u>70,447</u>
Total Operating Expenses	<u>146,080</u>	<u>164,037</u>	<u>151,839</u>
Total Expenditure	<u>967,654</u>	<u>985,891</u>	<u>1,043,820</u>
Original General Fund Appropriation	961,095	978,896	
Transfer of General Fund Appropriation	<u>6,559</u>		
Net General Fund Expenditure	967,654	978,896	1,043,820
Special Fund Expenditure		<u>6,995</u>	
Total Expenditure	<u>967,654</u>	<u>985,891</u>	<u>1,043,820</u>
Special Fund Income:			
swf325 Budget Restoration Fund		<u>6,995</u>	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
e00a01 Office of the Comptroller							
e00a0101 Executive Direction							
comptroller state of md	1.00	125,011	1.00	125,000	1.00	125,000	
chf deputy comptroller	1.00	155,317	1.00	157,320	1.00	157,320	
exec aide x	1.00	155,068	1.00	157,320	1.00	157,320	
asst state compt vii	1.00	120,776	1.00	122,427	1.00	122,427	
div dir ofc atty general	1.00	102,605	1.00	103,893	1.00	103,893	
asst attorney general viii	1.00	80,615	.00	0	.00	0	
designated admin mgr senior ii	1.00	106,510	1.00	108,283	1.00	108,283	
asst attorney general vii	.00	0	1.00	97,653	1.00	97,653	
admin prog mgr iv	1.00	62,906	1.00	61,496	1.00	61,496	
administrator vii	2.00	191,665	2.00	193,803	2.00	193,803	
asst attorney general vi	1.00	88,780	1.00	89,791	1.00	89,791	
administrator vi	1.00	82,654	2.00	140,739	2.00	140,739	
administrator v	1.00	79,455	1.00	80,409	1.00	80,409	
administrator v	1.00	51,409	.00	0	.00	0	
admin prog mgr i	1.00	76,996	1.00	50,631	1.00	50,631	
administrator iii	.00	49,704	1.00	67,960	1.00	67,960	
internal auditor prog super	1.00	57,545	1.00	76,827	1.00	76,827	
internal auditor lead	1.00	20,090	.00	0	.00	0	
administrator i	.00	30,941	1.00	55,292	1.00	55,292	
internal auditor ii	.50	26,699	.50	20,948	.50	20,948	
admin officer iii	2.00	95,080	2.00	95,705	2.00	95,705	
admin officer iii	2.00	109,252	2.00	109,794	2.00	109,794	
pub affairs officer ii	3.00	113,917	2.00	103,674	2.00	103,674	
admin officer ii	.00	25,090	1.00	46,833	1.00	46,833	
admin officer ii	1.00	50,218	1.00	50,458	1.00	50,458	
internal auditor i	1.00	5,313	.00	0	.00	0	
admin officer i	1.00	49,016	1.00	49,126	1.00	49,126	
revenue specialist ii	1.00	50,873	1.00	51,016	1.00	51,016	
exec assoc ii	3.00	170,504	3.00	172,023	3.00	172,023	
exec assoc i	1.00	42,649	1.00	42,737	1.00	42,737	
office secy iii	1.00	39,927	1.00	39,961	1.00	39,961	
office secy ii	1.00	27,533	.00	0	.00	0	
TOTAL e00a0101*	34.50	2,444,118	33.50	2,471,119	33.50	2,471,119	
e00a0102 Financial and Support Services							
asst state compt v	1.00	107,690	1.00	109,079	1.00	109,079	
prgm mgr senior i	1.00	29,366	1.00	88,804	1.00	88,804	
fiscal services admin v	1.00	87,127	1.00	88,105	1.00	88,105	
accountant supervisor ii	1.00	64,879	1.00	65,412	1.00	65,412	
administrator ii	1.00	91,323	2.00	132,309	2.00	132,309	
personnel administrator i	3.00	166,773	3.00	167,610	3.00	167,610	
accountant advanced	.90	0	.00	0	.00	0	
administrator i	1.00	38,017	.00	0	.00	0	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
e00a0102 Financial and Support Services							
accountant ii	.00	15,802	1.00	50,857	1.00	50,857	
admin officer iii	2.00	89,967	2.00	90,223	2.00	90,223	
agency procurement spec ii	1.00	42,235	1.00	42,315	1.00	42,315	
personnel officer ii	1.00	45,360	1.00	45,503	1.00	45,503	
accountant i	.00	1,895	.00	0	.00	0	
admin officer ii	1.00	53,120	1.00	53,404	1.00	53,404	
personnel officer i	2.00	99,142	2.00	99,567	2.00	99,567	
admin officer i	1.00	50,577	1.00	51,016	1.00	51,016	
personnel specialist	.50	104,589	3.50	146,344	3.50	146,344	
personnel specialist trainee	3.50	38,158	.00	0	.00	0	
computer operator ii	1.00	46,904	1.00	46,977	1.00	46,977	
services supervisor i	1.00	37,851	1.00	37,844	1.00	37,844	
fiscal accounts technician ii	.00	-1,729	.00	0	.00	0	
personnel clerk	.00	3,366	1.00	27,319	1.00	27,319	
management associate	1.00	26,206	1.00	41,631	1.00	41,631	
fiscal accounts clerk superviso	1.00	45,574	1.00	43,645	1.00	43,645	
office secy iii	1.00	29,184	1.00	29,003	1.00	29,003	
fiscal accounts clerk ii	1.00	9,534	.00	0	.00	0	
office secy ii	.00	26,201	1.00	33,118	1.00	33,118	
services specialist	2.00	59,496	2.00	64,876	2.00	64,876	
office secy i	1.00	7,013	.00	0	.00	0	
fiscal accounts clerk i	.00	8,452	1.00	24,272	1.00	24,272	
office appliance clerk ii	3.00	65,168	3.00	70,293	3.00	70,293	
supply officer i	1.00	30,327	1.00	30,169	1.00	30,169	
TOTAL e00a0102*	34.90	1,519,567	35.50	1,679,695	35.50	1,679,695	
TOTAL e00a01 **	69.40	3,963,685	69.00	4,150,814	69.00	4,150,814	
e00a02 General Accounting Division							
e00a0201 Accounting Control and Reporting							
asst state compt vii	1.00	108,925	1.00	110,339	1.00	110,339	
prgm mgr senior i	2.00	191,507	2.00	176,198	2.00	176,198	
administrator v	.00	43,797	1.00	78,907	1.00	78,907	
administrator iv	1.00	33,225	.00	0	.00	0	
systems control acct manager co	1.00	77,592	1.00	78,044	1.00	78,044	
systems control acct supervisor	2.00	141,266	3.00	208,919	3.00	208,919	
accountant supervisor ii	1.00	34,148	.00	0	.00	0	
it functional analyst superviso	1.00	54,806	1.00	55,138	1.00	55,138	
systems control acct ii comptro	7.00	352,898	6.00	341,972	6.00	341,972	
administrator i	.00	34,489	1.00	61,973	1.00	61,973	
it functional analyst ii	1.00	54,957	1.00	55,292	1.00	55,292	
systems control acct i comptrol	.00	0	1.00	53,236	1.00	53,236	
accountant ii	2.00	75,163	2.00	80,180	2.00	80,180	
computer info services spec ii	1.00	26,840	1.00	47,194	1.00	47,194	
revenue administrator iii	1.00	25,947	.00	0	.00	0	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
e00a02 General Accounting Division							
e00a0201 Accounting Control and Reporting							
management specialist iii	1.00	49,110	1.00	49,514	1.00	49,514	
fiscal accounts technician ii	5.00	181,196	6.00	224,605	6.00	224,605	
fiscal accounts technician i	1.00	72,036	1.00	39,961	1.00	39,961	
fiscal accounts clerk manager	2.00	97,993	2.00	98,106	2.00	98,106	
obs-executive associate i	1.00	53,908	1.00	54,427	1.00	54,427	
management associate	2.00	78,810	2.00	85,812	2.00	85,812	
fiscal accounts clerk superviso	3.00	140,278	3.00	139,280	3.00	139,280	
fiscal accounts clerk, lead	1.00	9,271	.00	0	.00	0	
fiscal accounts clerk ii	6.00	199,858	7.00	218,838	7.00	218,838	
fiscal accounts clerk i	1.00	14,889	.00	0	.00	0	
TOTAL e00a0201*	44.00	2,152,909	44.00	2,257,935	44.00	2,257,935	
TOTAL e00a02 **	44.00	2,152,909	44.00	2,257,935	44.00	2,257,935	
e00a03 Bureau of Revenue Estimates							
e00a0301 Estimating of Revenues							
asst state compt vii	1.00	115,832	1.00	118,724	1.00	118,724	
asst state compt iii	1.00	74,147	1.00	75,148	1.00	75,148	
tax revenue analyst	1.00	23,502	.00	0	.00	0	
tax revenue analyst	1.00	14,269	.00	0	.00	0	
revenue administrator vi	1.00	0	.00	0	.00	0	
revenue policy analyst ii	.00	39,365	1.00	63,666	1.00	63,666	
administrator i	.00	15,224	1.00	55,292	1.00	55,292	
revenue policy analyst i	.00	17,710	1.00	50,857	1.00	50,857	
revenue policy analyst i	.00	33,991	1.00	54,856	1.00	54,856	
exec assoc i	1.00	36,755	.00	0	.00	0	
TOTAL e00a0301*	6.00	370,795	6.00	418,543	6.00	418,543	
TOTAL e00a03 **	6.00	370,795	6.00	418,543	6.00	418,543	
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
asst state compt vii	1.00	124,458	1.00	126,183	1.00	126,183	
prgm mgr senior ii	1.00	100,999	1.00	102,254	1.00	102,254	
prgm mgr iv	3.00	273,837	3.00	281,628	3.00	281,628	
asst state compt ii	9.00	707,875	9.00	714,852	9.00	714,852	
administrator iv	1.00	33,761	1.00	81,287	1.00	81,287	
administrator iv	.00	32,611	1.00	64,689	1.00	64,689	
asst state compt i	1.00	60,939	1.00	65,935	1.00	65,935	
administrator iii	1.00	62,612	1.00	62,964	1.00	62,964	
tax consultant ii	3.00	154,309	4.00	221,842	4.00	221,842	
accountant manager iii	1.00	91,651	1.00	92,521	1.00	92,521	
accountant manager i	1.00	80,614	1.00	81,287	1.00	81,287	
tax revenue analyst	1.00	32,036	.00	0	.00	0	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
it functional analyst superviso	3.00	224,400	4.00	266,188	4.00	266,188	
revenue administrator vi	8.00	510,215	7.00	439,953	7.00	439,953	
accountant supervisor i	2.00	66,801	1.00	53,658	1.00	53,658	
administrator ii	.00	0	1.00	44,600	1.00	44,600	
computer info services spec sup	1.00	35,367	.00	0	.00	0	
financial compliance auditor su	.00	30,218	1.00	71,399	1.00	71,399	
it functional analyst lead	1.00	69,779	2.00	105,340	2.00	105,340	
revenue administrator v	2.00	82,074	1.00	66,144	1.00	66,144	
accountant lead	.00	53,298	2.00	104,553	2.00	104,553	
administrator i	1.50	90,644	1.60	94,525	1.60	94,525	
it functional analyst ii	9.00	482,469	9.00	496,278	9.00	496,278	
revenue administrator iv	13.00	722,683	14.00	791,036	14.00	791,036	
tax consultant i	2.00	53,914	1.00	41,896	1.00	41,896	
accountant ii	9.00	376,607	7.00	361,797	7.00	361,797	
admin officer iii	1.00	61,946	1.00	62,656	1.00	62,656	
computer info services spec ii	2.00	39,467	1.00	39,366	1.00	39,366	
financial compliance auditor ii	1.00	60,531	1.00	58,069	1.00	58,069	
it functional analyst i	.00	12,168	1.00	50,857	1.00	50,857	
revenue administrator iii	1.00	56,624	1.00	56,977	1.00	56,977	
revenue field auditor ii	2.00	103,463	2.00	103,656	2.00	103,656	
accountant i	.00	28,734	1.00	37,006	1.00	37,006	
admin officer ii	1.00	80,959	2.00	103,941	2.00	103,941	
financial compliance auditor i	2.00	96,410	3.00	123,526	3.00	123,526	
it functional analyst trainee	1.00	36,094	.00	0	.00	0	
obs-fiscal specialist i	.00	-2,294	.00	0	.00	0	
revenue administrator ii	7.00	274,749	6.00	305,748	6.00	305,748	
revenue specialist iii	12.00	627,747	13.00	675,298	13.00	675,298	
admin officer i	2.00	83,819	2.00	84,811	2.00	84,811	
revenue specialist ii	34.00	1,447,897	31.00	1,395,326	31.00	1,395,326	
revenue specialist i	75.20	3,353,492	86.00	3,573,750	86.00	3,573,750	
admin spec ii	.00	0	1.00	30,804	1.00	30,804	
revenue examiner iii	18.00	460,295	13.00	428,655	13.00	428,655	
revenue examiner ii	20.00	532,303	20.00	624,277	20.00	624,277	
revenue examiner i	35.00	795,728	28.50	809,612	28.50	809,612	
it production control spec supr	1.00	34,863	1.00	34,796	1.00	34,796	
it production control spec ii	2.00	76,659	2.00	76,652	2.00	76,652	
building security officer ii	2.00	41,475	1.00	27,152	1.00	27,152	
fiscal accounts technician supv	1.00	48,022	1.00	48,218	1.00	48,218	
fiscal accounts technician ii	6.00	207,350	5.00	196,113	5.00	196,113	
exec assoc i	.00	22,022	1.00	53,404	1.00	53,404	
fiscal accounts clerk manager	2.00	95,967	3.00	133,726	3.00	133,726	
obs-executive associate i	1.00	22,174	.00	0	.00	0	
management associate	3.00	131,676	2.00	102,032	2.00	102,032	
fiscal accounts clerk superviso	5.00	228,183	6.00	243,503	6.00	243,503	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
admin aide	4.00	173,854	4.00	174,359	4.00	174,359	
office supervisor	3.00	116,526	3.00	108,364	3.00	108,364	
fiscal accounts clerk, lead	1.00	42,128	1.00	42,206	1.00	42,206	
office secy iii	4.00	96,077	2.00	64,482	2.00	64,482	
fiscal accounts clerk ii	14.50	499,978	14.50	479,279	14.50	479,279	
office secy ii	2.00	31,986	.00	0	.00	0	
office services clerk lead	1.00	39,629	1.00	39,657	1.00	39,657	
office secy i	1.00	18,343	.00	0	.00	0	
office services clerk	12.00	388,409	14.00	432,485	14.00	432,485	
fiscal accounts clerk i	2.00	9,561	2.00	48,544	2.00	48,544	
office clerk ii	11.00	401,220	14.00	423,783	14.00	423,783	
office processing clerk ii	5.00	126,869	4.00	116,085	4.00	116,085	
fiscal accounts clerk trainee	1.00	761	.00	0	.00	0	
office clerk i	1.00	36,669	3.00	68,691	3.00	68,691	
office processing clerk i	1.00	29,417	2.00	52,020	2.00	52,020	
office clerk assistant	4.00	77,525	3.00	64,836	3.00	64,836	
office processing assistant	1.00	719	.00	0	.00	0	
TOTAL e00a0401*	380.20	15,702,365	378.60	16,427,531	378.60	16,427,531	
TOTAL e00a04 **	380.20	15,702,365	378.60	16,427,531	378.60	16,427,531	
e00a05 Compliance Division							
e00a0501 Compliance Administration							
asst state compt vii	1.00	121,930	1.00	124,508	1.00	124,508	
asst attorney general viii	1.00	105,349	1.00	106,235	1.00	106,235	
prgm mgr senior ii	1.00	102,573	1.00	104,224	1.00	104,224	
asst attorney general vi	3.00	253,315	3.00	242,799	3.00	242,799	
prgm mgr iv	2.00	234,412	3.00	272,986	3.00	272,986	
fiscal services admin iv	1.00	86,447	1.00	87,411	1.00	87,411	
prgm mgr iii	1.00	36,547	.00	0	.00	0	
administrator v	1.00	20,012	.00	0	.00	0	
asst state compt ii	7.00	527,478	7.00	533,520	7.00	533,520	
administrator iv	1.00	74,978	1.00	75,389	1.00	75,389	
asst state compt i	1.00	66,637	1.00	67,205	1.00	67,205	
fiscal services admin ii	2.00	149,181	2.00	150,778	2.00	150,778	
tax consultant ii	5.00	250,837	6.00	359,360	6.00	359,360	
financial compliance auditor pr	2.00	133,662	2.00	134,938	2.00	134,938	
revenue administrator vi	11.00	654,463	12.00	731,307	12.00	731,307	
computer info services spec sup	1.00	65,597	1.00	66,144	1.00	66,144	
financial compliance auditor su	1.00	56,955	.00	0	.00	0	
fiscal services officer ii	1.00	64,129	1.00	64,891	1.00	64,891	
revenue administrator v	2.00	131,194	2.00	132,288	2.00	132,288	
revenue field auditor supr	9.00	560,332	11.00	648,658	11.00	648,658	
administrator i	1.00	44,918	1.00	45,052	1.00	45,052	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
e00a05 Compliance Division							
e00a0501 Compliance Administration							
financial compliance auditor le	4.00	172,149	3.00	172,557	3.00	172,557	
revenue administrator iv	8.00	458,914	8.00	458,827	8.00	458,827	
revenue field auditor lead adv	24.00	1,347,308	23.00	1,341,392	23.00	1,341,392	
tax consultant i	2.00	140,887	1.00	51,261	1.00	51,261	
computer info services spec ii	1.00	78,814	2.00	92,697	2.00	92,697	
financial compliance auditor ii	10.00	487,872	9.00	452,034	9.00	452,034	
revenue administrator iii	2.00	34,126	1.00	42,315	1.00	42,315	
revenue field auditor ii	25.75	1,286,474	27.65	1,417,644	27.65	1,417,644	
admin officer ii	1.00	54,109	1.00	54,427	1.00	54,427	
financial compliance auditor i	1.00	0	.00	0	.00	0	
obs-fiscal specialist i	1.00	53,808	1.00	54,427	1.00	54,427	
revenue administrator ii	1.00	102,533	3.00	139,901	3.00	139,901	
revenue field auditor i	2.00	137,538	3.00	152,385	3.00	152,385	
revenue specialist iii	1.00	54,109	1.00	54,427	1.00	54,427	
computer info services spec i	1.00	23,926	1.00	34,796	1.00	34,796	
revenue administrator i	5.00	222,695	7.00	328,001	7.00	328,001	
revenue specialist ii	24.00	1,134,332	24.00	1,112,461	24.00	1,112,461	
obs-accountant-auditor iii	1.00	47,661	1.00	47,850	1.00	47,850	
revenue field auditor trainee	5.00	194,001	5.00	189,417	5.00	189,417	
revenue specialist i	86.50	3,819,624	94.50	3,917,770	94.50	3,917,770	
revenue examiner iii	30.00	859,556	30.00	962,938	30.00	962,938	
revenue examiner ii	35.00	687,595	22.00	649,764	22.00	649,764	
revenue examiner i	15.00	467,617	15.00	409,785	15.00	409,785	
fiscal accounts technician supv	1.00	44,502	1.00	44,796	1.00	44,796	
fiscal accounts technician ii	2.00	88,744	2.00	89,051	2.00	89,051	
obs-executive associate i	1.00	54,568	1.00	54,427	1.00	54,427	
management associate	4.00	149,517	3.00	150,186	3.00	150,186	
fiscal accounts clerk superviso	1.00	40,523	1.00	40,569	1.00	40,569	
admin aide	2.00	76,135	2.00	76,573	2.00	76,573	
office supervisor	2.00	89,859	2.00	90,127	2.00	90,127	
fiscal accounts clerk, lead	1.00	39,927	1.00	39,961	1.00	39,961	
office secy iii	5.00	177,847	6.00	192,037	6.00	192,037	
fiscal accounts clerk ii	10.00	324,360	11.00	364,668	11.00	364,668	
office secy ii	1.00	51,308	2.00	67,938	2.00	67,938	
office services clerk lead	1.00	42,746	1.00	42,653	1.00	42,653	
office clerk ii	1.00	57,985	2.00	59,323	2.00	59,323	
office processing clerk ii	4.00	84,591	3.00	76,284	3.00	76,284	
office clerk i	1.00	1,745	.00	0	.00	0	
TOTAL e00a0501*	378.25	16,930,951	378.15	17,473,362	378.15	17,473,362	
TOTAL e00a05 **	378.25	16,930,951	378.15	17,473,362	378.15	17,473,362	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
e00a06 Field Enforcement Division							
e00a0601 Field Enforcement Administration							
asst state compt vi	1.00	102,865	1.00	104,158	1.00	104,158	
asst state compt iii	2.00	156,310	2.00	157,572	2.00	157,572	
asst state compt ii	1.00	79,434	1.00	80,409	1.00	80,409	
administrator iv	1.00	70,399	1.00	71,176	1.00	71,176	
tax consultant ii	1.00	38,514	.00	0	.00	0	
chemist supervisor	1.00	69,974	1.00	70,609	1.00	70,609	
revenue administrator vi	1.00	67,252	1.00	67,960	1.00	67,960	
administrator i	1.00	59,127	1.00	59,657	1.00	59,657	
chemist iii	3.00	160,853	3.00	161,742	3.00	161,742	
revenue administrator iv	1.00	57,056	1.00	57,433	1.00	57,433	
tax consultant i	.00	0	1.00	41,896	1.00	41,896	
revenue administrator iii	1.00	57,802	1.00	58,069	1.00	58,069	
revenue specialist i	5.00	215,112	5.00	215,861	5.00	215,861	
compliance inspector svpr compt	1.00	53,634	1.00	53,826	1.00	53,826	
compliance inspector ii comptro	6.00	316,259	7.00	331,805	7.00	331,805	
compliance inspector i comptrol	2.00	44,662	1.00	35,139	1.00	35,139	
comp field enforcement supr	4.00	245,711	4.00	247,168	4.00	247,168	
comp field enforcement agent	18.00	867,409	19.00	1,030,889	19.00	1,030,889	
obs-executive associate i	2.00	95,957	2.00	96,347	2.00	96,347	
management associate	1.00	42,407	1.00	42,399	1.00	42,399	
admin aide	1.00	1,615	1.00	35,484	1.00	35,484	
TOTAL e00a0601*	54.00	2,802,352	55.00	3,019,599	55.00	3,019,599	
TOTAL e00a06 **	54.00	2,802,352	55.00	3,019,599	55.00	3,019,599	
e00a09 Central Payroll Bureau							
e00a0901 Payroll Management							
asst state compt v	1.00	107,690	1.00	109,079	1.00	109,079	
asst state compt iii	2.00	142,938	2.00	145,037	2.00	145,037	
it systems technical spec super	1.00	30,214	1.00	62,786	1.00	62,786	
accountant supervisor i	1.00	61,140	1.00	58,997	1.00	58,997	
administrator ii	1.00	60,720	1.00	61,285	1.00	61,285	
it functional analyst ii	1.00	95,287	3.00	155,229	3.00	155,229	
accountant ii	.00	5,494	.00	0	.00	0	
admin officer iii	1.60	66,751	.70	33,650	.70	33,650	
it functional analyst i	2.00	55,673	.00	0	.00	0	
accountant i	1.00	57,054	1.00	45,140	1.00	45,140	
admin officer ii	1.00	31,589	2.00	90,293	2.00	90,293	
accountant trainee	1.00	11,100	1.00	42,399	1.00	42,399	
central payroll supervisor	4.00	177,662	4.00	195,165	4.00	195,165	
obs-executive associate i	1.00	52,029	1.00	52,403	1.00	52,403	
central payroll clerk lead/adv	2.00	79,038	2.00	79,090	2.00	79,090	
central payroll clerk iii	6.50	256,883	6.50	257,350	6.50	257,350	
central payroll clerk ii	.00	73,633	4.00	132,472	4.00	132,472	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

e00a09 Central Payroll Bureau							
e00a0901 Payroll Management							
central payroll clerk i	5.00	84,002	1.00	31,164	1.00	31,164	

TOTAL e00a0901*	32.10	1,448,897	32.20	1,551,539	32.20	1,551,539	
TOTAL e00a09 **	32.10	1,448,897	32.20	1,551,539	32.20	1,551,539	
e00a10 Information Technology Division							
e00a1001 Annapolis Data Center Operations							
prgm mgr senior ii	1.00	114,183	1.00	112,503	1.00	112,503	
it asst director iii	2.00	185,788	2.00	188,325	2.00	188,325	
it asst director ii	2.00	172,759	2.00	174,852	2.00	174,852	
database specialist manager	1.00	75,249	1.00	75,989	1.00	75,989	
it technical support spec manag	1.00	81,083	1.00	81,940	1.00	81,940	
it systems technical spec super	1.00	81,256	1.00	81,940	1.00	81,940	
database specialist supervisor	2.00	102,673	2.00	131,870	2.00	131,870	
it systems technical spec	5.00	351,668	5.00	354,850	5.00	354,850	
it technical support spec super	3.00	196,923	3.00	218,151	3.00	218,151	
database specialist ii	2.00	124,958	2.00	125,928	2.00	125,928	
it functional analyst superviso	.00	47,628	1.00	55,138	1.00	55,138	
it programmer analyst lead/adva	1.00	43,488	1.00	47,495	1.00	47,495	
it technical support spec ii	8.00	487,196	8.00	499,540	8.00	499,540	
computer info services spec sup	1.00	54,274	1.00	54,683	1.00	54,683	
computer network spec ii	1.00	49,570	1.00	49,784	1.00	49,784	
it functional analyst lead	1.00	14,509	1.00	51,682	1.00	51,682	
it staff specialist	1.00	26,356	.00	0	.00	0	
accountant advanced	1.00	54,289	1.00	54,253	1.00	54,253	
it functional analyst ii	1.00	42,195	.00	0	.00	0	
accountant ii	1.00	47,018	1.00	47,194	1.00	47,194	
agency procurement spec ii	.00	3,627	1.00	42,315	1.00	42,315	
computer info services spec ii	4.00	203,087	4.00	204,830	4.00	204,830	
it functional analyst trainee	.00	7,138	1.00	53,404	1.00	53,404	
computer operator mgr ii	1.00	69,753	1.00	70,384	1.00	70,384	
computer operator mgr i	3.00	160,418	3.00	165,354	3.00	165,354	
computer operator supr	3.00	159,143	3.00	160,234	3.00	160,234	
computer operator lead	9.00	492,586	9.00	452,540	9.00	452,540	
computer operator ii	10.00	353,021	9.00	358,711	9.00	358,711	
it production control spec ii	.50	21,446	.50	21,492	.50	21,492	
services supervisor i	1.00	37,851	1.00	37,844	1.00	37,844	
computer operator trainee	1.00	42,788	2.00	51,488	2.00	51,488	
building security officer ii	1.00	28,980	1.00	29,123	1.00	29,123	
exec assoc i	1.00	53,219	1.00	53,404	1.00	53,404	
management associate	1.00	36,020	1.00	34,796	1.00	34,796	

TOTAL e00a1001*	71.50	4,022,140	72.50	4,142,036	72.50	4,142,036	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

e00a1002 Comptroller IT Services							
asst state compt vii	1.00	45,356	1.00	116,822	1.00	116,822	
it asst director iii	3.00	280,526	3.00	283,383	3.00	283,383	
asst state compt iii	1.00	91,456	1.00	92,521	1.00	92,521	
database specialist manager	1.00	82,790	1.00	83,502	1.00	83,502	
it programmer analyst manager	1.00	58,390	1.00	75,989	1.00	75,989	
fiscal services admin ii	1.00	69,354	1.00	69,827	1.00	69,827	
computer network spec mgr	1.00	82,614	1.00	83,502	1.00	83,502	
it systems technical spec super	4.00	315,055	4.00	318,984	4.00	318,984	
computer network spec supr	2.00	136,989	2.00	138,331	2.00	138,331	
it programmer analyst superviso	6.00	394,627	6.00	439,924	6.00	439,924	
it systems technical spec	4.00	291,732	4.00	294,676	4.00	294,676	
it technical support spec super	.00	33,375	1.00	68,504	1.00	68,504	
webmaster supr	1.00	68,692	1.00	69,827	1.00	69,827	
computer network spec lead	1.00	56,906	1.00	57,249	1.00	57,249	
database specialist ii	2.00	93,642	2.00	94,990	2.00	94,990	
it programmer analyst lead/adva	19.80	1,174,229	20.55	1,337,023	20.55	1,337,023	
it technical support spec ii	4.00	158,406	4.00	230,213	4.00	230,213	
computer network spec ii	10.00	609,865	11.00	629,735	11.00	629,735	
it programmer analyst ii	2.75	114,217	3.00	159,777	3.00	159,777	
computer network spec i	1.00	6,171	.00	0	.00	0	
it technical support spec i	2.00	87,921	.00	0	.00	0	
computer info services spec ii	1.00	10,990	1.00	45,503	1.00	45,503	
admin spec iii	1.00	39,806	1.00	39,838	1.00	39,838	
admin spec ii	2.00	69,526	2.00	70,343	2.00	70,343	
computer operator trainee	1.00	-984	.00	0	.00	0	
admin aide	1.00	17,234	1.00	30,804	1.00	30,804	

TOTAL e00a1002*	74.55	4,388,885	73.55	4,831,267	73.55	4,831,267	
TOTAL e00a10 **	146.05	8,411,025	146.05	8,973,303	146.05	8,973,303	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

e20b01 Treasury Management							
e20b0101 Treasury Management							
treasurer state of maryland	1.00	125,000	1.00	125,000	1.00	125,000	
chf deputy treasurer	1.00	136,080	1.00	139,441	1.00	139,441	
exec viii	2.00	147,552	2.00	234,281	2.00	234,281	
exec vi	1.00	101,681	1.00	104,277	1.00	104,277	
exec v	3.00	296,509	3.00	287,495	3.00	287,495	
div dir ofc atty general	1.00	120,399	1.00	123,426	1.00	123,426	
treasury spec vii	2.00	75,895	2.00	135,670	2.00	135,670	
treasury spec vi	3.00	189,180	3.00	182,501	3.00	182,501	
computer network spec mgr	1.00	79,727	1.00	81,940	1.00	81,940	
computer network spec supr	1.00	39,657	.00	0	.00	0	
it programmer analyst superviso	1.00	66,843	1.00	68,504	1.00	68,504	
it systems tech spec	.00	0	1.00	50,631	1.00	50,631	
it programmer analyst lead/adva	1.00	55,520	1.00	57,249	1.00	57,249	
it functional analyst ii	1.00	35,671	1.00	50,300	1.00	50,300	
obs-fiscal specialist iii	1.00	60,151	1.00	61,973	1.00	61,973	
treasury spec v	7.00	338,265	7.00	368,261	7.00	368,261	
agency procurement spec ii	1.00	52,972	1.00	54,856	1.00	54,856	
treasury spec iv	5.00	239,145	5.00	241,240	5.00	241,240	
treasury spec iii	1.00	49,808	1.00	51,423	1.00	51,423	
treasury spec ii	1.00	33,507	1.00	34,796	1.00	34,796	
computer operator ii	1.00	32,248	1.00	39,122	1.00	39,122	
admin aide	1.00	42,738	1.00	44,117	1.00	44,117	
office secy i	1.00	0	1.00	25,744	1.00	25,744	

TOTAL e20b0101*	38.00	2,318,548	38.00	2,562,247	38.00	2,562,247	
TOTAL e20b01 **	38.00	2,318,548	38.00	2,562,247	38.00	2,562,247	

e20b02 Insurance Protection							
e20b0201 Insurance Management							
exec v	1.00	56,019	2.00	163,528	2.00	163,528	
designated admin mgr senior iii	.00	86,886	1.00	109,147	1.00	109,147	
principal counsel	1.00	0	.00	0	.00	0	
asst attorney general viii	1.00	35,982	.00	0	.00	0	
asst attorney general vii	1.00	90,895	1.00	88,804	1.00	88,804	
treasury spec vii	4.00	261,963	3.00	229,168	3.00	229,168	
administrator ii	.00	0	1.00	67,418	1.00	67,418	
administrator i	1.00	53,700	1.00	54,253	1.00	54,253	
administrator i	1.00	60,120	1.00	60,802	1.00	60,802	
casualty claims adj supv	2.00	116,377	1.00	54,253	1.00	54,253	
treasury spec v	1.00	0	1.00	41,896	1.00	41,896	
casualty claims adj ii	2.00	108,420	2.00	109,177	2.00	109,177	
treasury spec iii	2.00	63,326	1.00	45,976	1.00	45,976	
casualty claims adj i	2.00	54,392	2.00	79,592	2.00	79,592	
treasury spec ii	1.00	47,783	1.00	48,218	1.00	48,218	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

e20b02 Insurance Protection							
e20b0201 Insurance Management							
office services clerk	1.00	32,167	1.00	32,290	1.00	32,290	

TOTAL e20b0201*	21.00	1,068,030	19.00	1,184,522	19.00	1,184,522	
TOTAL e20b02 **	21.00	1,068,030	19.00	1,184,522	19.00	1,184,522	

e50c00 State Department of Assessments and Taxation							
e50c0001 Office of the Director							
dir dept assessmnts taxation	1.00	118,225	1.00	123,878	1.00	123,878	
dep dir assmts and tax	1.00	110,490	1.00	115,755	1.00	115,755	
principal counsel	1.00	119,007	1.00	120,107	1.00	120,107	
asst attorney general vii	2.00	200,414	2.00	202,894	2.00	202,894	
fiscal services admin vi	1.00	91,181	1.00	92,240	1.00	92,240	
prgm mgr senior i	1.00	94,707	1.00	95,811	1.00	95,811	
prgm mgr iii	1.00	81,206	1.00	79,528	1.00	79,528	
personnel administrator iv	1.00	73,837	1.00	74,549	1.00	74,549	
fiscal services admin ii	1.00	55,744	1.00	65,935	1.00	65,935	
administrator iii	1.00	48,944	1.00	70,609	1.00	70,609	
administrator ii	1.00	68,391	1.00	70,048	1.00	70,048	
accountant lead	1.00	57,056	1.00	57,433	1.00	57,433	
admin officer iii	1.00	57,695	1.00	58,069	1.00	58,069	
agency procurement spec ii	2.00	56,399	1.00	56,977	1.00	56,977	
admin officer ii	1.00	53,106	1.00	53,404	1.00	53,404	
personnel officer i	2.00	106,212	2.00	106,808	2.00	106,808	
agency budget spec trainee	.00	0	1.00	32,733	1.00	32,733	
personnel associate ii	2.00	76,753	2.00	74,921	2.00	74,921	
exec assoc iii	1.00	46,195	1.00	46,254	1.00	46,254	
exec assoc i	2.00	94,942	2.00	95,490	2.00	95,490	
management associate	1.00	42,122	1.00	42,399	1.00	42,399	
fiscal accounts clerk, lead	1.00	42,139	1.00	42,206	1.00	42,206	
fiscal accounts clerk ii	2.00	68,105	2.00	67,938	2.00	67,938	

TOTAL e50c0001*	28.00	1,762,870	28.00	1,845,986	28.00	1,845,986	

e50c0002 Real Property Valuation							
prgm mgr senior iii	1.00	114,077	1.00	115,594	1.00	115,594	
prgm mgr senior ii	3.00	279,680	3.00	292,477	3.00	292,477	
supv of assessments class a	4.00	319,521	4.00	351,730	4.00	351,730	
assmnts area supv ii	1.00	90,467	1.00	91,512	1.00	91,512	
supv of assessments class b	7.00	560,624	7.00	566,160	7.00	566,160	
supv of assessments cnty scale	1.00	138,209	1.00	140,133	1.00	140,133	
assmnts area supv i	2.00	93,151	2.00	134,418	2.00	134,418	
supv of assessments class c	12.00	893,474	12.00	920,877	12.00	920,877	
administrator iii	1.00	60,171	1.00	60,610	1.00	60,610	
assmnts asst supv class a	4.00	274,898	4.00	297,044	4.00	297,044	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
e50c0002 Real Property Valuation							
assmnts asst supv class b	7.00	441,946	7.00	492,018	7.00	492,018	
assessor mgr real property	10.00	733,559	13.00	846,103	13.00	846,103	
assessor supv comm indust	2.00	111,079	2.00	118,104	2.00	118,104	
assmnts asst supv class c	12.00	749,857	12.00	778,503	12.00	778,503	
assessor adv comm indust	10.00	544,837	9.00	549,335	9.00	549,335	
assmnts office manager a	5.00	280,848	5.00	286,377	5.00	286,377	
assessor ii comm indust	24.00	1,336,729	28.00	1,527,300	28.00	1,527,300	
assessor supv real property	28.00	1,622,896	31.00	1,716,779	31.00	1,716,779	
assmnts asst supv cnty scale	1.00	125,646	2.00	168,194	2.00	168,194	
assessor adv real property	18.00	850,666	15.00	766,898	15.00	766,898	
assessor i comm indust	6.00	251,732	4.00	169,260	4.00	169,260	
assmnts office manager asst a	4.00	212,083	5.00	232,611	5.00	232,611	
computer info services spec ii	1.00	50,850	1.00	50,857	1.00	50,857	
assessor iii real property	62.00	2,479,616	48.00	2,215,637	48.00	2,215,637	
assmnts office manager b	7.00	346,343	7.00	351,966	7.00	351,966	
assessor ii real property	4.00	236,786	8.00	338,873	8.00	338,873	
assmnts office manager c	12.00	540,501	12.00	560,863	12.00	560,863	
assessor i real property	34.00	560,863	38.00	1,269,655	53.00	1,751,020	New
assmnts office manager asst b	7.00	272,566	7.00	306,052	7.00	306,052	
assessor supv ii cnty scale	1.00	114,079	2.00	146,413	2.00	146,413	
admin aide	.00	20,934	1.00	44,934	1.00	44,934	
obs-assmnts records supv iii	4.00	171,889	4.00	171,764	4.00	171,764	
office supervisor	6.00	220,740	6.00	230,568	6.00	230,568	
obs-assmnts records supv ii	.00	1,381	.00	0	.00	0	
office secy iii	5.00	176,892	4.00	163,783	4.00	163,783	
obs-assmnts records supv i	6.00	235,017	6.00	235,129	6.00	235,129	
office secy ii	7.00	274,745	7.00	251,896	7.00	251,896	
office services clerk lead	1.00	6,980	.00	0	.00	0	
office secy i	1.00	32,715	1.00	25,744	1.00	25,744	
office services clerk	69.00	2,008,963	69.00	2,242,050	69.00	2,242,050	
assmnts clerk cnty scale	1.00	67,138	1.00	67,716	1.00	67,716	
TOTAL e50c0002*	391.00	17,905,148	391.00	19,295,937	406.00	19,777,302	
e50c0004 Office of Information Technology							
prgm mgr senior iii	1.00	92,674	1.00	93,712	1.00	93,712	
it director ii	1.00	0	1.00	61,496	1.00	61,496	
it programmer analyst manager	1.00	79,582	1.00	80,409	1.00	80,409	
computer network spec mgr	1.00	91,395	1.00	78,907	1.00	78,907	
database specialist supervisor	1.00	77,084	1.00	81,287	1.00	81,287	
it programmer analyst superviso	1.00	80,443	1.00	81,287	1.00	81,287	
computer network spec lead	1.00	65,465	1.00	70,609	1.00	70,609	
database specialist ii	1.00	47,513	1.00	47,495	1.00	47,495	
it programmer analyst lead/adva	1.00	16,539	1.00	47,495	1.00	47,495	
it quality assurance spec	1.00	66,116	1.00	66,674	1.00	66,674	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
e50c0004 Office of Information Technology							
computer network spec ii	4.00	98,671	4.00	198,691	4.00	198,691	
webmaster ii	1.00	53,355	1.00	53,658	1.00	53,658	
management associate	1.00	37,949	1.00	41,631	1.00	41,631	
TOTAL e50c0004*	16.00	806,786	16.00	1,003,351	16.00	1,003,351	
e50c0005 Business Property Valuation							
exec v	1.00	97,356	1.00	101,659	1.00	101,659	
prgm mgr iv	1.00	97,766	1.00	98,745	1.00	98,745	
prgm mgr iii	2.00	126,394	2.00	174,822	2.00	174,822	
prgm mgr ii	1.00	51,694	1.00	54,009	1.00	54,009	
prgm mgr i	1.00	60,644	1.00	61,092	1.00	61,092	
administrator ii	2.00	131,194	2.00	132,288	2.00	132,288	
administrator i	2.00	122,786	2.00	123,946	2.00	123,946	
admin officer iii	1.00	34,388	1.00	42,315	1.00	42,315	
assessor advanced pers proport	4.00	220,613	4.00	221,951	4.00	221,951	
admin officer ii	1.00	53,120	1.00	53,404	1.00	53,404	
assessor iii pers property	16.00	688,553	16.00	754,603	16.00	754,603	
admin aide	1.00	42,444	1.00	42,528	1.00	42,528	
office secy ii	5.00	148,509	4.00	115,326	4.00	115,326	
office services clerk lead	1.00	39,629	1.00	39,657	1.00	39,657	
office services clerk	2.00	46,309	2.00	62,352	2.00	62,352	
office clerk ii	1.00	35,113	1.00	35,051	1.00	35,051	
TOTAL e50c0005*	42.00	1,996,512	41.00	2,113,748	41.00	2,113,748	
e50c0008 Property Tax Credit Programs							
prgm mgr ii	1.00	75,109	1.00	75,989	1.00	75,989	
administrator iii	.00	47,012	1.00	61,775	1.00	61,775	
administrator i	1.00	16,211	.00	0	.00	0	
admin officer iii	1.00	61,279	1.00	61,476	1.00	61,476	
admin spec iii	3.00	207,745	5.00	225,968	5.00	225,968	
admin spec ii	3.00	18,902	.00	0	.00	0	
admin spec i	.00	9,556	1.00	29,003	1.00	29,003	
obs-asmnts records supv iii	2.00	88,096	2.00	88,234	2.00	88,234	
obs-asmnts records supv i	2.00	77,350	2.00	79,314	2.00	79,314	
office secy ii	1.00	31,540	1.00	31,406	1.00	31,406	
office secy i	2.00	69,845	2.00	67,602	2.00	67,602	
office services clerk	15.00	418,819	15.00	479,537	15.00	479,537	
office clerk ii	2.00	63,205	2.00	61,870	2.00	61,870	
office processing clerk ii	1.00	12,960	1.00	24,272	1.00	24,272	
office processing clerk i	1.00	14,949	.00	0	.00	0	
asmnts clerk cnty scale	1.00	61,408	1.00	62,105	1.00	62,105	
TOTAL e50c0008*	36.00	1,273,986	35.00	1,348,551	35.00	1,348,551	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
e50c0010 Charter Unit							
prgm mgr ii	2.00	162,548	2.00	163,911	2.00	163,911	
administrator ii	1.00	65,475	1.00	66,144	1.00	66,144	
charter specialist iii	4.00	236,767	4.00	264,618	4.00	264,618	
charter specialist ii	1.00	42,018	1.00	39,366	1.00	39,366	
admin officer ii	1.00	77,259	2.00	91,760	2.00	91,760	
charter specialist i	1.00	46,961	1.00	45,976	1.00	45,976	
admin spec ii	4.00	176,257	5.00	205,015	5.00	205,015	
admin spec i	1.00	26,800	.00	0	.00	0	
services supervisor i	1.00	38,529	1.00	38,535	1.00	38,535	
paralegal ii	5.00	142,987	3.00	111,584	3.00	111,584	
fiscal accounts clerk superviso	1.00	43,643	1.00	43,645	1.00	43,645	
admin aide	1.00	40,223	1.00	40,263	1.00	40,263	
office supervisor	5.00	197,856	5.00	201,735	5.00	201,735	
office secy iii	4.00	143,553	5.00	175,121	5.00	175,121	
fiscal accounts clerk ii	1.00	27,533	1.00	27,319	1.00	27,319	
office secy ii	2.00	45,942	1.00	39,657	1.00	39,657	
office services clerk lead	3.00	109,467	3.00	109,363	3.00	109,363	
services specialist	1.00	39,629	1.00	39,657	1.00	39,657	
office services clerk	16.00	463,292	16.00	500,069	16.00	500,069	
office clerk ii	7.00	154,736	5.00	137,216	5.00	137,216	
office processing clerk ii	6.00	110,287	4.00	104,056	4.00	104,056	
office processing clerk i	1.00	7,102	2.00	45,794	2.00	45,794	
TOTAL e50c0010*	69.00	2,398,864	65.00	2,490,804	65.00	2,490,804	
TOTAL e50c00 **	582.00	26,144,166	576.00	28,098,377	591.00	28,579,742	

e75d00 State Lottery and Gaming Control Agency

e75d0001 Administration and Operations

dir state lottery	1.00	145,204	1.00	147,900	1.00	147,900	
exec viii	1.00	126,018	1.00	131,325	1.00	131,325	
exec vii	1.00	27,031	1.00	117,300	1.00	117,300	
div dir ofc atty general	1.00	121,755	1.00	123,426	1.00	123,426	
prgm mgr senior iii	1.00	214,377	2.00	224,910	2.00	224,910	
prgm mgr senior ii	.00	67,153	1.00	91,223	1.00	91,223	
prgm mgr senior i	2.00	193,549	2.00	195,455	2.00	195,455	
asst attorney general vi	2.50	201,543	2.50	232,308	2.50	232,308	
designated admin mgr iv	1.00	145,350	2.00	181,303	2.00	181,303	
it asst director iii	1.00	85,688	1.00	86,452	1.00	86,452	
prgm mgr iv	1.00	29,913	.00	0	.00	0	
prgm mgr iii	1.00	90,970	1.00	89,081	1.00	89,081	
administrator v	1.00	82,306	1.00	83,502	2.00	137,511	New
administrator v	1.00	82,790	1.00	83,502	1.00	83,502	
obs-lottery sales manager	1.00	81,256	1.00	81,940	1.00	81,940	
prgm mgr ii	4.00	244,533	3.00	241,256	3.00	241,256	
administrator iv	.00	6,568	.00	0	.00	0	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
e75d00 State Lottery and Gaming Control Agency							
e75d0001 Administration and Operations							
administrator iv	1.00	56,313	1.00	56,659	1.00	56,659	
prgm mgr i	6.00	336,979	6.00	361,153	6.00	361,153	
administrator iii	2.00	133,088	2.00	132,384	2.00	132,384	
accountant manager iii	1.00	48,868	1.00	84,165	1.00	84,165	
accountant manager ii	1.00	65,670	1.00	65,203	1.00	65,203	
internal auditor prog super	.00	80,443	1.00	81,287	1.00	81,287	
it programmer analyst superviso	1.00	76,070	1.00	76,827	1.00	76,827	
accountant supervisor ii	1.00	54,663	1.00	60,610	1.00	60,610	
database specialist ii	1.00	61,329	1.00	61,775	1.00	61,775	
fiscal services admin i	1.00	65,080	1.00	76,220	1.00	76,220	
administrator ii	2.00	123,157	2.00	123,888	2.00	123,888	
administrator ii	2.00	100,547	2.00	99,283	2.00	99,283	
computer network spec ii	3.00	180,084	3.00	181,311	3.00	181,311	
it programmer analyst ii	4.00	165,011	4.00	206,166	4.00	206,166	
it staff specialist	1.00	64,368	1.00	64,891	1.00	64,891	
it staff specialist	1.00	47,783	1.00	47,974	1.00	47,974	
personnel administrator i	1.00	65,372	1.00	70,048	1.00	70,048	
accountant advanced	1.00	31,084	1.00	43,442	1.00	43,442	
accountant lead	1.00	60,359	1.00	60,802	1.00	60,802	
administrator i	3.00	165,967	3.00	166,978	3.00	166,978	
internal auditor ii	1.00	0	.00	0	.00	0	
admin officer iii	1.00	57,680	1.00	58,069	1.00	58,069	
agency budget spec ii	1.00	54,562	1.00	51,828	1.00	51,828	
agency procurement spec ii	.00	38,704	1.00	49,907	1.00	49,907	
equal opportunity officer ii	1.00	55,559	1.00	55,906	1.00	55,906	
personnel officer ii	1.00	58,554	1.00	59,183	1.00	59,183	
pub affairs officer ii	4.00	201,767	4.00	203,186	4.00	203,186	
admin officer ii	3.00	142,510	3.00	142,974	3.00	142,974	
agency buyer v	1.00	10,455	.00	0	.00	0	
admin officer i	1.00	49,830	1.00	50,062	1.00	50,062	
personnel specialist	.00	23,981	1.00	51,016	1.00	51,016	
pub affairs officer ii	1.00	45,967	1.00	52,817	1.00	52,817	
admin spec iii	3.00	165,691	4.00	185,449	4.00	185,449	
personnel specialist trainee	1.00	27,192	.00	0	.00	0	
admin spec i	.00	0	1.00	29,003	1.00	29,003	
obs-admin spec i	3.00	112,049	3.00	111,997	3.00	111,997	
lottery regional manager	5.00	297,478	5.00	301,641	5.00	301,641	
administrator ii	2.00	96,031	2.00	97,163	2.00	97,163	
lottery representative iii	3.00	134,885	3.00	147,067	3.00	147,067	
computer operator supr	1.00	52,125	1.00	52,403	1.00	52,403	
lottery representative ii	40.00	1,844,776	38.00	1,790,057	38.00	1,790,057	
computer operator lead	1.00	49,936	1.00	49,126	1.00	49,126	
lottery representative ii	1.00	47,957	3.00	108,808	3.00	108,808	
computer operator ii	3.00	113,919	3.00	113,990	3.00	113,990	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
e75d00 State Lottery and Gaming Control Agency							
e75d0001 Administration and Operations							
agency buyer ii	1.00	42,444	1.00	42,528	1.00	42,528	
computer user support spec i	.00	0	2.00	58,006	2.00	58,006	
administrator ii	2.00	49,858	2.00	89,200	2.00	89,200	
fiscal accounts technician supv	4.00	182,591	4.00	183,341	4.00	183,341	
fiscal accounts technician ii	4.00	138,113	3.00	117,846	3.00	117,846	
obs-executive associate iii	1.00	57,515	1.00	57,885	1.00	57,885	
fiscal accounts clerk manager	2.00	105,382	2.00	105,850	2.00	105,850	
management assoc	.00	42,430	1.00	43,981	1.00	43,981	
management associate	1.00	1,438	.00	0	.00	0	
admin aide	2.00	38,733	1.00	37,445	1.00	37,445	
admin aide	.00	37,542	1.00	38,827	1.00	38,827	
warehouse supervisor	1.00	43,226	1.00	43,314	1.00	43,314	
office secy i	.00	0	.00	0	1.00	28,552	New
supply officer iii	2.00	68,075	2.00	67,675	4.00	124,779	New
fiscal accounts clerk ii	3.00	107,550	3.00	107,535	3.00	107,535	
office secy ii	1.00	39,629	1.00	39,657	1.00	39,657	
services specialist	2.00	57,747	2.00	66,526	2.00	66,526	
TOTAL e75d0001*	158.50	8,622,120	162.50	9,093,217	166.50	9,232,882	
e75d0002 Video Lottery Terminal and Gaming Operations							
commissioner	.00	0	7.00	126,000	7.00	126,000	BPW(7)
exec assoc ii	.00	0	2.00	77,188	2.00	78,732	BPW(2)
program manager sr iii	1.00	0	3.00	203,178	3.00	207,242	BPW(2)
exec vii	1.00	147,741	1.00	117,300	1.00	117,300	
asst attorney general viiii	1.00	101,215	1.00	102,254	1.00	102,254	
asst attorney general vi	.00	0	.00	0	1.00	61,496	New
administrator vi	1.00	64,495	1.00	75,148	1.00	75,148	BPW(1)
administrator v	1.00	37,739	1.00	54,009	1.00	54,009	
prgm mgr ii	1.00	71,089	1.00	71,746	1.00	71,746	
administrator iv	3.00	131,569	3.00	162,025	3.00	162,025	
administrator iii	.00	55,344	4.00	193,557	4.00	195,421	BPW(2)
accountant advanced	1.00	0	1.00	52,239	1.00	52,239	
internal auditor prog super	1.00	0	.00	0	.00	0	
accountant supervisor ii	1.00	64,879	1.00	65,412	1.00	65,412	
internal auditor super	.00	26,542	2.00	108,338	2.00	109,270	BPW(1)
accountant lead specialized	.00	0	.00	0	2.00	89,200	New
administrator ii	6.00	229,166	20.00	879,654	22.00	982,854	BPW(16);New
internal auditor lead	2.00	52,598	.00	0	.00	0	
it staff specialist	3.00	92,258	4.00	180,899	4.00	181,774	BPW(1)
internal auditor ii	.00	10,313	8.00	347,420	9.00	394,248	BPW(6);New
it database specialist i	1.00	41,824	1.00	44,600	1.00	44,600	
personnel officer iii	.00	0	.00	0	1.00	41,896	New
admin officer iii	.00	0	.00	0	1.00	39,366	New

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
e75d0002 Video Lottery Terminal and Gaming Operations							
administrative specialist iii	28.00	627,969	34.00	1,211,881	42.00	1,477,597	BPW(6);New
lottery representative iii	.00	0	.00	0	1.00	41,896	New
office secy i	1.00	34,150	1.00	34,068	1.00	34,068	
TOTAL e75d0002*	53.00	1,788,891	96.00	4,106,916	113.00	4,805,793	
TOTAL e75d00 **	211.50	10,411,011	258.50	13,200,133	279.50	14,038,675	
e80e00 Property Tax Assessment Appeals Boards							
e80e0001 Property Tax Assessment Appeals Boards							
admin prop tax assess appeal bd	1.00	80,831	1.00	81,683	1.00	81,683	
mbr assess appeal board	.00	258,647	.00	215,115	.00	251,419	
exec assoc i	1.00	46,775	1.00	46,833	1.00	46,833	
office secy iii	6.00	197,576	6.00	226,642	6.00	226,642	
office services clerk	1.00	32,406	1.00	32,290	1.00	32,290	
TOTAL e80e0001*	9.00	616,235	9.00	602,563	9.00	638,867	
TOTAL e80e00 **	9.00	616,235	9.00	602,563	9.00	638,867	

GENERAL SERVICES

Department of General Services

Office of the Secretary

Office of Facilities Security

Office of Facilities Operations and Maintenance

Office of Procurement and Logistics

Office of Real Estate

Office of Facilities Planning, Design and Construction

DEPARTMENT OF GENERAL SERVICES

MISSION

The mission of the Maryland Department of General Services is to provide leading-edge professional and technical services to keep State and local government working today and in the future. DGS does this by creating safe and secure work environments; designing, building, leasing, managing and maintaining facilities; leading energy conservation efforts; procuring goods and services; and providing essential functions such as fuel management, disposition of surplus property and records storage. We are committed to Doing Great Service!

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

Objective 1.1 Annually maintain the percentage of DGS' MFR objectives that meet or make notable progress toward targets at 80 percent or better.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of objectives	22	16	24	24
Outcome: Percentage of MFR objectives meeting or making notable progress toward targets	¹	¹	80%	80%

Objective 1.2 Annually complete 80 percent of small contract procurements within 10 days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of small procurements (\$24,999 and below) obtained through e-commerce	80%	80%	80%	80%
Outcome: Percent of small procurements completed within 10 days	50%	87%	80%	80%

Goal 2. Provide a safe and secure environment for State employees and visitors.

Objective 2.1 One-hundred percent of managed entry points at facilities secured by DGS Maryland Capitol Police will have prox, camera surveillance or personnel controlled entry systems.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of facilities with prox, camera, or personnel entry systems	100%	100%	100%	100%

Goal 3. Provide best value for customer agencies and taxpayers.

Objective 3.1 By fiscal year 2016, reduce by 10 percent the rate of change orders resulting from design errors and omissions on capital improvement projects completed during the evaluated fiscal year. (Baseline: fiscal year 2008 = 1.47 percent change orders due to errors and omissions.)

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Original contract amount for projects completed during the fiscal year (millions)	\$61	\$78	\$80	\$100
Output: Value of approved change orders due to design errors	\$0.72	\$2.52	\$1.16	\$1.42
Percent change from original contract amount	1.18%	3.24%	1.45%	1.42%
Outcome: Percent change in rate of change orders due to design errors and omissions	-19.7%	120.4%	-1.4%	-3.4%

Objective 3.2 Annually at least 80 percent of new procurements in DGS-supported agencies will be on time and on target to meet identified requirements.

¹ Goals and reporting have been revised to focus on departmental results. Goal 1: Objective 1.1 will examine the outcome of these results. Because this is a new objective, data was not reported for prior fiscal years.

DEPARTMENT OF GENERAL SERVICES

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new procurements	393	408	449	494
Output: Number of new procurements completed on time, on budget, on target	200	253	380	420
Outcome: Percent on time, on budget, and on target ²	51%	62%	85%	85%

Goal 4. Carry out social, economic, and other responsibilities as a State agency.

Objective 4.1 Annually increase by one the number of EEO categories that meet or exceed statewide diversity goals.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of EEO job categories	48	48	48	48
Output: Number of EEO Job Categories that meet or exceed statewide goals	24	22	25	25

Objective 4.2 Annually meet or exceed 25 percent Minority Business Enterprise (MBE) participation in the Department's total procurement dollars.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent MBE participation	34%	16%	25%	25%

Objective 4.3 Successfully certify and recertify the Small Business Reserve (SBR) program participants from Maryland's small business community, and ensure that contract award amounts increase by at least 10 percent annually.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of companies that self certify	7,466	4,408	4,848	5,333
Output: Dollars realized through State SBR contracts (millions)	\$16.6	\$23.3	\$25.6	\$28.2
Outcome: Percentage increase in award amounts annually	-20%	40%	10%	10%

² Budget estimates from using agencies may vary due to market conditions.

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF DEPARTMENT OF GENERAL SERVICES

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	574.00	576.00	580.00
Total Number of Contractual Positions.....	16.89	29.52	32.53
Salaries, Wages and Fringe Benefits.....	39,380,477	40,573,591	42,375,882
Technical and Special Fees.....	1,314,811	1,070,083	1,211,400
Operating Expenses.....	47,117,003	47,145,252	51,087,897
Original General Fund Appropriation.....	53,254,023	54,208,683	
Transfer/Reduction.....	1,872,319		
Total General Fund Appropriation.....	55,126,342	54,208,683	
Less: General Fund Reversion/Reduction.....	2,767		
Net General Fund Expenditure.....	55,123,575	54,208,683	61,456,043
Special Fund Expenditure.....	2,706,042	3,767,345	3,418,878
Federal Fund Expenditure.....	1,051,745	1,115,622	1,158,879
Reimbursable Fund Expenditure.....	28,930,929	29,697,276	28,641,379
Total Expenditure.....	87,812,291	88,788,926	94,675,179

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF OFFICE OF THE SECRETARY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	38.00	38.00	38.00
Total Number of Contractual Positions.....	.59	.59	.60
Salaries, Wages and Fringe Benefits.....	3,314,796	3,471,513	3,321,107
Technical and Special Fees.....	139,487	28,998	30,503
Operating Expenses.....	1,250,244	1,090,108	1,278,703
Original General Fund Appropriation.....	4,357,255	4,504,325	
Transfer/Reduction.....	349,164		
Total General Fund Appropriation.....	4,706,419	4,504,325	
Less: General Fund Reversion/Reduction.....	1,892		
Net General Fund Expenditure.....	4,704,527	4,504,325	4,630,313
Special Fund Expenditure.....		86,294	
Total Expenditure.....	<u>4,704,527</u>	<u>4,590,619</u>	<u>4,630,313</u>

DEPARTMENT OF GENERAL SERVICES

H00A01.01 EXECUTIVE DIRECTION - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Secretary provides direction and coordination of the functions carried out by the operating units of the Department. It establishes policies, sets priorities, provides support for operating units to achieve success, and communicates on behalf of the Department.

In accordance with State Procurement Regulations, the Board of Public Works delegates authority to the Secretary for the approval and award of the following procurement contracts within the Department's jurisdiction: capital construction; capital construction-related service; architecture and engineering; maintenance; capital equipment; contract modifications; sole source procurements; single bids; invoices necessary for the administration of capital improvement contracts; all commodities and supplies; and statewide printing contracts. The Secretary advises the Governor on all matters assigned to the Department.

MISSION

Through centralized administrative and technical expertise, the Office of the Secretary provides executive direction to achieve the Department's goals and objectives. All DGS operations receive the highest quality support services employing best practices to enable them to achieve optimal performance. The Office meets customer needs by providing accurate and timely services. The Secretary assists and advises the Board of Public Works and other State agencies on all matters of engineering, surveys, plans, specifications, and contracts for public improvements, including the review and approval of any changes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

Objective 1.1 Annually maintain the percentage of DGS's MFR objectives that meet or make notable progress toward targets at 80% or better.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of Objectives	22	16	24	24
Outcome: Percentage of MFR objectives that meet or make notable progress toward targets	³	³	80%	80%

Goal 2. Carry out social, economic, and other responsibilities as a State agency.

Objective 2.1 Annually increase by one the number of EEO categories that meet or exceed statewide diversity goals.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of EEO job categories	48	48	48	48
Output: Number of EEO Job Categories that meet or exceed statewide goals	24	22	25	25

³ The MFR goals and reporting have been revised to focus on departmental results. Goal 1: Objective 1.1 will examine the outcome of these results. Because this is a new objective, data was not reported in prior fiscal years.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	8.00	9.00	9.00
Number of Contractual Positions.....	.49	.59	.60
01 Salaries, Wages and Fringe Benefits	951,905	919,927	994,595
02 Technical and Special Fees.....	75,766	28,998	30,503
03 Communication.....	15,297	12,948	15,369
04 Travel.....	12,408		2,560
07 Motor Vehicle Operation and Maintenance	2,460	768	995
08 Contractual Services.....	424,811	411,359	413,843
09 Supplies and Materials	13,275	5,707	6,141
10 Equipment—Replacement	-600		
11 Equipment—Additional.....	626		
13 Fixed Charges.....	7,764	14,473	4,324
Total Operating Expenses.....	476,041	445,255	443,232
Total Expenditure	1,503,712	1,394,180	1,468,330
Original General Fund Appropriation.....	1,373,063	1,389,272	
Transfer of General Fund Appropriation.....	130,649		
Net General Fund Expenditure.....	1,503,712	1,389,272	1,468,330
Special Fund Expenditure.....		4,908	
Total Expenditure	1,503,712	1,394,180	1,468,330
Special Fund Income:			
swf325 Budget Restoration Fund.....		4,908	

DEPARTMENT OF GENERAL SERVICES

H00A01.02 ADMINISTRATION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of Administration provides support services for the Department: personnel services, fiscal services and Information Technology support. The Personnel Division provides management and coordination of all human resources activities including recruitment, hiring, salary and classification determinations, promotion, employment counseling, benefits management, grievance resolution, affirmative action compliance and various training initiatives. Fiscal Services provides budget management and accounting services for DGS and the statewide capital construction and DGS maintenance projects. The Information Technology group is responsible for automation of DGS processes including vendor and product selection, systems development, systems installation and integration, data center operations, system maintenance and end-user support. The head of the Division advises the Secretary on all administrative matters within the Department.

MISSION

The Office of Administration provides centralized administrative and technical expertise to the Office of the Secretary. The Office meets customer needs by providing accurate and timely fiscal, personnel or information technology services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve efficiencies throughout the Department.

Objective 1.1 Reduce DGS fixed asset inventory loss to one percent or less per year.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of items in inventory at beginning of fiscal year	13,370	11,768	12,360	12,500
Quality: Number of items lost or missing	164	120	117	118
Percent of inventory lost or missing	1.2%	1.0%	0.9% ⁴	0.9%

⁴ A significant decrease in lost and missing items will continue to be achieved through policy and procedure updates, managerial monitoring, accountability training, and segregation of duties where possible.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.02 ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	30.00	29.00	29.00
Number of Contractual Positions10		
01 Salaries, Wages and Fringe Benefits	2,362,891	2,551,586	2,326,512
02 Technical and Special Fees	63,721		
03 Communication	325,609	325,418	248,285
04 Travel	1,310		
07 Motor Vehicle Operation and Maintenance	4,874	625	2,232
08 Contractual Services	226,217	282,247	305,433
09 Supplies and Materials	44,520	21,728	26,178
10 Equipment—Replacement	69,165		250,000
11 Equipment—Additional	9,758		
13 Fixed Charges	92,750	14,835	3,343
Total Operating Expenses	774,203	644,853	835,471
Total Expenditure	3,200,815	3,196,439	3,161,983
Original General Fund Appropriation	2,984,192	3,115,053	
Transfer of General Fund Appropriation	218,515		
Total General Fund Appropriation	3,202,707	3,115,053	
Less: General Fund Reversion/Reduction	1,892		
Net General Fund Expenditure	3,200,815	3,115,053	3,161,983
Special Fund Expenditure		81,386	
Total Expenditure	3,200,815	3,196,439	3,161,983
Special Fund Income:			
swf325 Budget Restoration Fund		81,386	

DEPARTMENT OF GENERAL SERVICES

H00B01.01 FACILITIES SECURITY - OFFICE OF FACILITIES SECURITY

PROGRAM DESCRIPTION

The Department of General Service Maryland Capitol Police (MCP) provides 24 hour law enforcement and security services to the Annapolis and Baltimore State Office Complexes. MCP oversees both scheduled and unscheduled demonstrations held on state property and coordinates closely with allied law enforcement on situations of mutual concern. MCP works closely with other federal, state, and local agencies on homeland defense and security missions. MCP security card processing center (SCPC) is responsible for issuing state ID cards to all state employees, contractors, lobbyists and local government officials. MCP will continue to manage this program for effectiveness and accuracy. MCP support services/training division provides yearly in-service training to 173 police officers and security personnel, mandated by the Maryland Police Training Commission. The training department also provides in-service training to other state law enforcement agencies.

The Baltimore detachment provides law enforcement and security for a total of 11 buildings, six state parking lots and four parking garages. The Annapolis detachment of MCP controls entry/provides security at 19 buildings, including the Maryland State Capitol, the Revenue Administration and the Goldstein Treasury Buildings, as well as the Lowe House Office Building, the James Senate Office Building and the Miller Senate Office Building. In addition, the detachment covers five parking garages and 11 surface parking lots.

MISSION

The Department of General Services Maryland Capitol Police will provide a safe environment for all visitors, employees and government leaders at our facilities and State office centers, and will protect lives and property as a premier security and law enforcement organization.

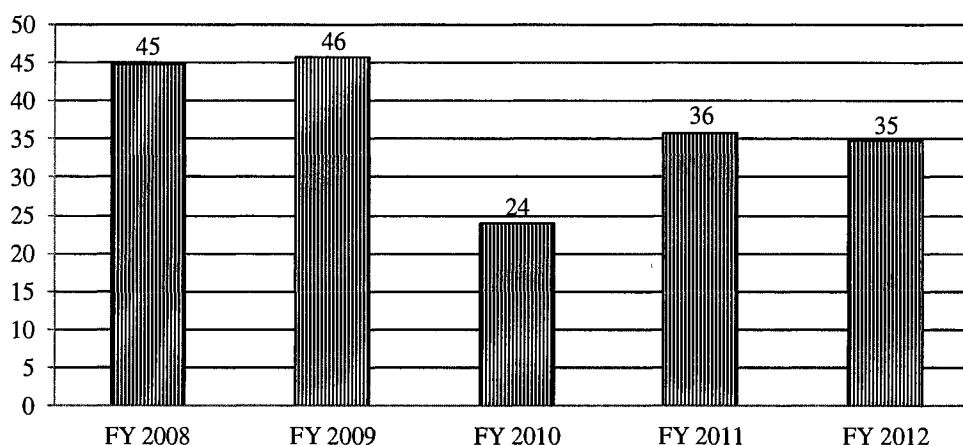
KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide a safe and secure environment for State employees and visitors by educating State employees through proactive policing and crime prevention initiatives.

Objective 1.1 Reduce criminal activity at DGS-MCP secured facilities by 15 percent below the 2009 baseline of 46 thefts.⁵

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Total number of DGS-MCP secured facilities	30	30	30	30
Outcome: Number of thefts at DGS managed facilities	36	35	35	35
Percent change from the 2009 baseline in thefts at DGS managed facilities	-22%	-24%	-24%	-24%

Number of Thefts at DGS Managed Facilities



⁵ Baseline changed from fiscal 2002 to fiscal 2009.

DEPARTMENT OF GENERAL SERVICES

H00B01.01 FACILITIES SECURITY - OFFICE OF FACILITIES SECURITY (Continued)

Objective 1.2 One-hundred percent of managed entry points at facilities secured by DGS-MCP will have prox, camera surveillance or personnel controlled entry systems.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of facilities with prox, camera, or personnel entry systems	100%	100%	100%	100%

Objective 1.3 DGS-MCP will continue to develop and rehearse emergency evacuation and shelter-in-place plans semi-annually for every DGS-secured facility.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of plans reviewed and rehearsed at least semi-annually	100%	100%	100%	100%

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES SECURITY

H00B01.01 FACILITIES SECURITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	175.00	173.00	173.00
01 Salaries, Wages and Fringe Benefits	<u>10,733,720</u>	<u>11,042,457</u>	<u>11,360,556</u>
03 Communication.....	42,276	26,697	35,837
04 Travel.....	4,248		483
07 Motor Vehicle Operation and Maintenance	77,463	21,093	30,701
08 Contractual Services	373,375	339,240	293,169
09 Supplies and Materials	206,299	54,719	90,408
10 Equipment—Replacement	18,047		
11 Equipment—Additional.....	49,982		
13 Fixed Charges.....	<u>8,049</u>	<u>9,699</u>	<u>10,454</u>
Total Operating Expenses.....	<u>779,739</u>	<u>451,448</u>	<u>461,052</u>
Total Expenditure	<u>11,513,459</u>	<u>11,493,905</u>	<u>11,821,608</u>
Original General Fund Appropriation.....	7,236,779	7,072,281	
Transfer of General Fund Appropriation.....	<u>35,559</u>		
Net General Fund Expenditure.....	7,272,338	7,072,281	7,377,360
Special Fund Expenditure.....	68,772	119,823	86,717
Federal Fund Expenditure.....	236,713	258,928	279,706
Reimbursable Fund Expenditure	<u>3,935,636</u>	<u>4,042,873</u>	<u>4,077,825</u>
Total Expenditure	<u>11,513,459</u>	<u>11,493,905</u>	<u>11,821,608</u>
Special Fund Income:			
H00314 State ID Badge Revenue	68,772	82,930	86,717
swf325 Budget Restoration Fund.....		<u>36,893</u>	
Total	<u>68,772</u>	<u>119,823</u>	<u>86,717</u>
Federal Fund Income:			
93.778 Medical Assistance Program.....	236,713	258,928	279,706
Reimbursable Fund Income:			
H00905 Security Services	<u>3,935,636</u>	<u>4,042,873</u>	<u>4,077,825</u>

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF FACILITIES OPERATION AND MAINTENANCE

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	203.00	203.00	207.00
Total Number of Contractual Positions.....	.70	.70	.70
Salaries, Wages and Fringe Benefits.....	12,260,419	12,493,967	13,642,336
Technical and Special Fees.....	221,360	35,069	31,620
Operating Expenses.....	39,001,572	39,831,132	38,990,019
Original General Fund Appropriation.....	29,047,910	30,631,665	
Transfer/Reduction.....	1,215,218		
Net General Fund Expenditure.....	30,263,128	30,631,665	32,536,929
Special Fund Expenditure.....	609,391	780,207	776,472
Federal Fund Expenditure.....	815,032	856,694	879,173
Reimbursable Fund Expenditure.....	19,795,800	20,091,602	18,471,401
Total Expenditure.....	<u>51,483,351</u>	<u>52,360,168</u>	<u>52,663,975</u>

DEPARTMENT OF GENERAL SERVICES

H00C01.01 FACILITIES OPERATION AND MAINTENANCE - OFFICE OF FACILITIES OPERATION AND MAINTENANCE

PROGRAM DESCRIPTION

Facilities Operation and Maintenance (FOM) provides for the operation, maintenance, and physical safety of buildings and grounds under the jurisdiction of the Department. This also includes management of contract services relating to the operations of the facilities.

MISSION

To provide comprehensive facility management and operations services that meet tenant needs for safe, clean, and functional working environments for employees and the public who use DGS managed facilities. In all our undertakings, responsiveness to customer needs, timeliness, and cost-effectiveness are essential. By consistently providing quality facilities operations and management services, DGS will become the preferred provider of these services for all Maryland State agencies, thereby allowing agencies to focus on their goals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide best value for customer agencies and taxpayers.

Objective 1.1 Survey 100 customers annually regarding cleanliness of restrooms and overall level of service and achieve 90 percent approval rate in each area.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of surveys issued ⁶	200	200	200	200
Output: Response rate	93%	90%	95%	95%
Quality: Percent of customers satisfied with cleanliness of restrooms	86%	87%	90%	90%
Percent of customers satisfied with cleanliness of buildings	86%	87%	90%	90%
Percent of customers satisfied with overall level of service	86%	87%	90%	90%

⁶ Facilities Operations and Maintenance conducts an annual customer satisfaction survey to determine the quality of the work environment in each of its Baltimore facilities.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 FACILITIES OPERATION AND MAINTENANCE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	203.00	203.00	207.00
Number of Contractual Positions.....	.70	.70	.70
01 Salaries, Wages and Fringe Benefits.....	12,260,419	12,493,967	13,642,336
02 Technical and Special Fees.....	221,360	35,069	31,620
03 Communication.....	271,448	242,271	252,390
04 Travel.....	3,108	11	714
06 Fuel and Utilities.....	15,818,583	16,923,248	16,414,991
07 Motor Vehicle Operation and Maintenance	674,352	692,375	713,018
08 Contractual Services.....	12,757,728	12,955,015	14,711,843
09 Supplies and Materials.....	990,403	663,706	696,275
10 Equipment—Replacement.....	132,869	12,430	30,000
11 Equipment—Additional.....	160,533		
12 Grants, Subsidies and Contributions.....	367,000	300,000	300,000
13 Fixed Charges.....	603,203	697,834	771,838
14 Land and Structures.....	244,287	238,255	243,674
Total Operating Expenses.....	32,023,514	32,725,145	34,134,743
Total Expenditure	44,505,293	45,254,181	47,808,699
Original General Fund Appropriation.....	27,299,105	28,890,493	
Transfer of General Fund Appropriation.....	1,215,218		
Net General Fund Expenditure.....	28,514,323	28,890,493	30,809,156
Special Fund Expenditure.....	609,391	780,207	776,472
Federal Fund Expenditure.....	815,032	856,694	879,173
Reimbursable Fund Expenditure	14,566,547	14,726,787	15,343,898
Total Expenditure	44,505,293	45,254,181	47,808,699
Special Fund Income:			
H00302 Rental of Space to Commercial Tenants	302,437	317,752	296,603
H00312 Visitor Parking Revenue	104,124	119,381	99,790
H00317 Day Care Centers.....	202,830	290,354	380,079
H00318 Rent to Denton from Charles County.....		12,000	
swf325 Budget Restoration Fund.....		40,720	
Total	609,391	780,207	776,472
Federal Fund Income:			
93.778 Medical Assistance Program.....	815,032	856,694	879,173
Reimbursable Fund Income:			
H00904 Rental of Space to State Tenants.....	14,566,547	14,726,787	15,343,898

DEPARTMENT OF GENERAL SERVICES

H00C01.04 SARATOGA STATE CENTER — CAPITAL APPROPRIATION — OFFICE OF FACILITIES OPERATION AND MAINTENANCE

Program Description:

This program provides operating funds for capital projects at the Saratoga State Center in Baltimore.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....	100,000	100,000	100,000
Total Operating Expenses.....	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Total Expenditure.....	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Reimbursable Fund Expenditure.....	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

Reimbursable Fund Income:

H00926 Saratoga State Center-Capital Appropriation.....	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
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H00C01.05 REIMBURSABLE LEASE MANAGEMENT — OFFICE OF FACILITIES OPERATION AND MAINTENANCE

Program Description:

This program provides operating funds for management of the reimbursable lease program.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	1,793,571	1,421,963	61,170
13 Fixed Charges.....	2,966,333	3,047,216	2,966,333
14 Land and Structures.....	369,349	795,636	
Total Operating Expenses.....	<u>5,129,253</u>	<u>5,264,815</u>	<u>3,027,503</u>
Total Expenditure.....	<u>5,129,253</u>	<u>5,264,815</u>	<u>3,027,503</u>
Reimbursable Fund Expenditure.....	<u>5,129,253</u>	<u>5,264,815</u>	<u>3,027,503</u>

Reimbursable Fund Income:

H00913 Pass Through of Lease Costs.....	<u>5,129,253</u>	<u>5,264,815</u>	<u>3,027,503</u>
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DEPARTMENT OF GENERAL SERVICES

H00C01.07 PARKING FACILITIES — OFFICE OF FACILITIES OPERATION AND MAINTENANCE

Program Description:

This program is responsible for the management and maintenance of the 725-space State-owned parking garage in Annapolis. The appropriation under this code supports the utilities, snow removal, maintenance, cleaning and debt service of this garage, which was opened in fiscal year 2007.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
03 Communication.....	2,500	2,500	2,500
06 Fuel and Utilities.....	18,480	541	19,198
07 Motor Vehicle Operation and Maintenance.....	166,560	166,560	166,560
08 Contractual Services.....	245	490	245
09 Supplies and Materials.....	1,765	13,876	1,765
14 Land and Structures.....	<u>1,559,255</u>	<u>1,557,205</u>	<u>1,537,505</u>
Total Operating Expenses.....	<u>1,748,805</u>	<u>1,741,172</u>	<u>1,727,773</u>
Total Expenditure.....	<u>1,748,805</u>	<u>1,741,172</u>	<u>1,727,773</u>
Net General Fund Expenditure.....	<u>1,748,805</u>	<u>1,741,172</u>	<u>1,727,773</u>

DEPARTMENT OF GENERAL SERVICES

H00D01.01 PROCUREMENT AND LOGISTICS - OFFICE OF PROCUREMENT AND LOGISTICS

PROGRAM DESCRIPTION

The Department of General Services Procurement and Logistics Division provides professional and technical support services to using agencies through generally funded and reimbursable funded programs. Included in the Division are the following programs: Board of Public Works (BPW) and Management Support, Facilities and Construction, Commodity Procurement, Procurement Technology and Support, Visual Communications and Digital Imaging (VCDI), Inventory Standards and Support Services Division (ISSSD), Records Management, and the Office of Business Enterprise. The ISSSD program currently administers surplus property operations.

MISSION

The Office of Procurement and Logistics assists customers in meeting their missions through fair, equitable, and cost effective processes for the timely delivery of quality products and support services. We meet customer needs and achieve important socio-economic goals through effective use of resources. Our customers include State agencies, county governments, municipalities, non-profit organizations, and the business community. Our overall goal is to be the preferred provider by supplying high quality products and services in a timely, and cost efficient manner.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

Objective 1.1 Annually complete 80 percent of small contract procurements within 10 days.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percent of small procurements (\$24,999 and below) obtained through e-commerce	80%	80%	80%	80%
Outcome: Percent of small procurements completed within 10 days	50%	87%	80%	80%

Objective 1.2 Annually complete 80 percent of large contract procurements within 90 days.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percent of large procurements (\$25,000 and above) obtained through e-commerce	⁷	90%	85%	85%
Outcome: Percent of large procurements completed within 90 days	⁷	87%	90%	90%

Goal 2. Provide best value for customer agencies and taxpayers.

Objective 2.1 Annually achieve three percent savings through cooperative contracting and/or through the successful implementation of supply chain initiatives.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Total value of annual procurements (\$ millions)	\$137	\$467	\$513	\$565
Outcome: Estimated annual savings	4%	4%	3%	3%

⁷ Goal 1, Objective 1.2 is a new objective and therefore data is not reported in prior fiscal years.

DEPARTMENT OF GENERAL SERVICES

H00D01.01 PROCUREMENT AND LOGISTICS - OFFICE OF PROCUREMENT AND LOGISTICS (Continued)

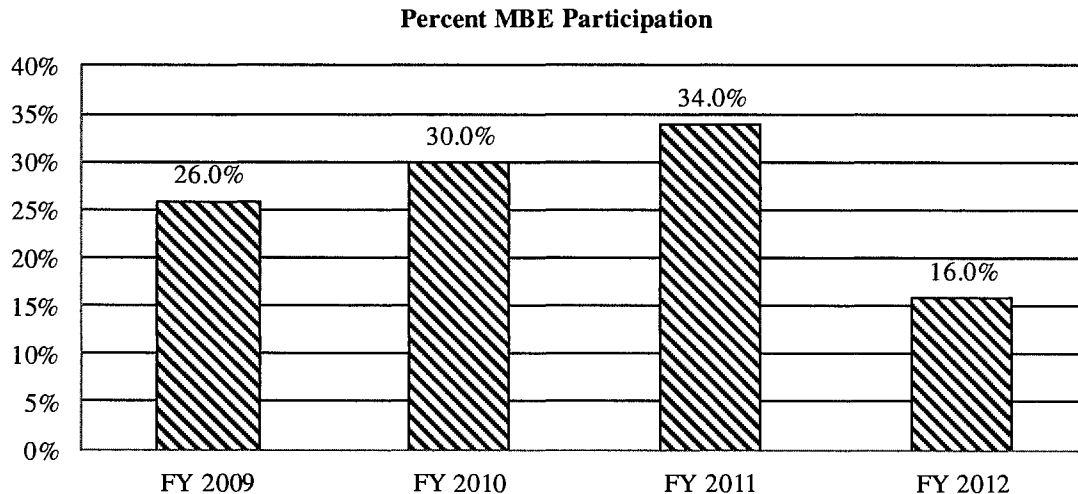
Objective 2.2 Annually at least 80 percent of new procurements in DGS-supported agencies will be on time and on target to meet identified requirements.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of new procurements	393	408	449	494
Output: Number of new procurements completed on time, on budget, on target	200	253	380	420
Outcome: Percent on time, on budget, and on target ⁸	51%	62%	85%	85%

Goal 3. Carry out social, economic, and other responsibilities as a State agency.

Objective 3.1 Annually meet or exceed 25 percent MBE participation in the Department's total procurement dollars.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent MBE participation	34%	16%	25%	25%



Objective 3.2 Successfully certify and recertify the Small Business Reserve (SBR) program participants from Maryland's small business community, and ensure that contract award amounts increase by at least 10 percent annually.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of companies that self certify	7,466	4,408	4,848	5,333
Output: Dollars realized through State SBR contracts (millions)	\$16.6	\$23.3	\$25.6	\$28.2
Outcome: Percentage increase in award amounts annually	-20%	40%	10%	10%

⁸ Budget estimates from using agencies may vary due to market conditions.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 PROCUREMENT AND LOGISTICS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	52.00	57.00	57.00
Number of Contractual Positions.....	8.22	16.00	17.00
01 Salaries, Wages and Fringe Benefits	3,535,250	4,187,451	4,351,522
02 Technical and Special Fees	513,689	402,242	442,609
03 Communication.....	344,972	413,590	417,567
04 Travel.....	7,868	4,641	7,371
06 Fuel and Utilities.....	10,168	10,939	10,647
07 Motor Vehicle Operation and Maintenance	58,937	27,899	101,155
08 Contractual Services.....	2,859,543	3,294,357	3,834,345
09 Supplies and Materials.....	79,159	169,453	175,685
10 Equipment—Replacement	17,088		
11 Equipment—Additional.....	527		105,000
13 Fixed Charges.....	317,875	331,637	338,941
Total Operating Expenses.....	3,696,137	4,252,516	4,990,711
Total Expenditure	7,745,076	8,842,209	9,784,842
Original General Fund Appropriation.....	3,132,518	2,599,059	
Transfer of General Fund Appropriation.....	26,631		
Net General Fund Expenditure.....	3,159,149	2,599,059	3,094,251
Special Fund Expenditure.....	1,168,866	1,989,791	2,026,750
Reimbursable Fund Expenditure	3,417,061	4,253,359	4,663,841
Total Expenditure	7,745,076	8,842,209	9,784,842

Special Fund Income:

H00319 GovDeals.....	327,514	789,977	796,084
H00321 eMM/eProcurement System Fees.....	841,352	1,187,039	1,230,666
swf325 Budget Restoration Fund.....		12,775	
Total	1,168,866	1,989,791	2,026,750

Reimbursable Fund Income:

H00909 State Printing and Duplicating.....	713,036	1,193,819	1,240,333
H00910 Records Management.....	502,504	671,677	695,863
H00916 Fuel Management Program.....	245,455	270,342	374,896
H00917 Courier Service.....	98,375	107,000	56,361
H00920 Mail Services.....	508,834	505,471	485,939
H00921 Auction Service Fee.....	44,611	69,418	69,793
H00922 Electric Deregulation.....	1,233,254	1,435,632	1,740,656
H00933 eMaryland Marketplace.....	70,992		
Total	3,417,061	4,253,359	4,663,841

DEPARTMENT OF GENERAL SERVICES

H00E01.01 REAL ESTATE MANAGEMENT-OFFICE OF REAL ESTATE

PROGRAM DESCRIPTION

On behalf of State agencies, the Real Estate division acquires and disposes of real property interests serving the specific agency's mission, protecting the legal interests of the State, and ensuring a reasonable value for the State and its citizens. The division consists of three main units which include Lease Management and Procurement, Land Acquisition and Disposal, and Valuation and Appraisal. Lease Management and Procurement acquires lease space on behalf of State agencies, oversees the construction and modification of leased space, and enforces lease terms. Land Acquisition and Disposal evaluates property to be purchased or sold, coordinates program requirements for capital projects, and negotiates contract terms and conditions. Valuation and Appraisal appraises property for State agencies, provides valuation services for State agencies and organizations that receive state grants and loans, provides value recommendations, and maintains a list of approved appraisers.

MISSION

To use real property expertise in the fields of lease management and procurement, land acquisition and disposal, valuation, and real estate law to acquire or dispose of real property interests in an efficient and cost-effective manner to satisfy the needs of client agencies to help them pursue their missions. Our overall goal is to achieve the respect of client agencies by performing the mission in a professional and efficient manner and by maintaining an effective technical real estate process in a fully trained and staffed environment, thereby enabling client agencies to meet their respective goals and objectives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

Objective 1.1 Annually obtain Board of Public Works (BPW) approval of 80 percent of procurement-mandated, newly leased office space within 6 months of receipt of properly completed agency request

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of new agency office procurements submitted to the BPW for approval	6	9	8	8
Outcome: Percentage of new leases approved by BPW within 6 months of properly completed agency request	67%	78%	80%	80%

Goal 2. Provide best value for customer agencies and taxpayers.

Objective 2.1 Annually, 88 percent of acquisition and disposal contracts negotiated by the Land Acquisition and Disposal (LAD) unit are at or below the accepted appraisal value for acquisitions; or at or above the accepted appraised value for disposals.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of negotiations conducted annually by LAD	22	18	15	15
Outcome: Percent of approved contracts negotiated by LAD with contract price at most favorable contract terms to State	100%	94%	90%	90%

DEPARTMENT OF GENERAL SERVICES

OFFICE OF REAL ESTATE

H00E01.01 REAL ESTATE MANAGEMENT

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	26.00	26.00	26.00
Number of Contractual Positions38	1.23	1.23
01 Salaries, Wages and Fringe Benefits	2,405,117	2,161,683	2,278,964
02 Technical and Special Fees	83,905	42,761	43,856
03 Communication	29,913	22,533	20,673
04 Travel	2,289	9	
07 Motor Vehicle Operation and Maintenance	64,317	7,540	5,910
08 Contractual Services	120,915	311,470	147,952
09 Supplies and Materials	17,663	8,184	7,912
10 Equipment—Replacement	44,327		3,000
11 Equipment—Additional	4,297		
13 Fixed Charges	2,913	3,890	2,512
14 Land and Structures	205,255		
Total Operating Expenses	491,889	353,626	187,959
Total Expenditure	2,980,911	2,558,070	2,510,779
Original General Fund Appropriation	1,144,740	1,661,567	
Transfer of General Fund Appropriation	184,414		
Net General Fund Expenditure	1,329,154	1,661,567	1,835,225
Special Fund Expenditure	453,951	333,791	108,320
Reimbursable Fund Expenditure	1,197,806	562,712	567,234
Total Expenditure	2,980,911	2,558,070	2,510,779

Special Fund Income:

H00320 Broker's Rebate	453,951	325,500	108,320
swf325 Budget Restoration Fund		8,291	
Total	453,951	333,791	108,320

Reimbursable Fund Income:

H00924 Lease Compliance	210,987	210,962	210,000
H00934 Leave Management Consolidation Reimbursement	635,069		
L00A11 Department of Agriculture	351,750	351,750	357,234
Total	1,197,806	562,712	567,234

DEPARTMENT OF GENERAL SERVICES

H00G01.01 FACILITIES PLANNING, DESIGN, AND CONSTRUCTION - OFFICE OF FACILITIES PLANNING, DESIGN, AND CONSTRUCTION

PROGRAM DESCRIPTION

The Office of Facilities Planning, Design and Construction provides professional management and technical services for State agencies in the planning, budgeting, design, construction, and maintenance of State facilities. The Office assists other State agencies in administering the Community College and Public School Construction Programs. The Office also assists other governmental agencies and non-profit entities by administering the Capital Grants and Loans Program. The Office provides quality assessment and maintenance of State facilities so that buildings and their components maximize their expected life.

MISSION

The Office of Facilities Planning, Design and Construction ensures the design, construction, and maintenance of safe, secure, functional, cost-effective, aesthetically pleasing facilities that meet governmental and non-profit customer needs. We provide professional project management, technical reviews, and construction management followed by preventive and scheduled critical maintenance services for State agencies. Our overall goal is to provide the best facilities possible to enable customers to meet their mission. We want State agencies to seek out the assistance of the Office of Facilities Planning, Design and Construction to design and construct facilities that exceed agency expectations and are completed on time and within budget.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide best value for customer agencies and taxpayers.

Objective 1.1 By fiscal year 2016, reduce by 10 percent the rate of change orders resulting from design errors and omissions on capital improvement projects completed during the evaluated fiscal year. (Baseline: fiscal year 2008 = 1.47 percent change orders due to errors and omissions.)

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Original contract amount for projects completed during the fiscal year (millions)	\$61	\$78	\$80	\$100
Output: Value of approved change orders due to design errors	\$0.72	\$2.52	\$1.16	\$1.42
Percent change from original contract amount	1.18%	3.24%	1.45%	1.42%
Outcome: Percent change in rate of change orders due to design errors and omissions	-19.7%	120.4%	-1.4%	-3.4%

DEPARTMENT OF GENERAL SERVICES

H00G01.01 FACILITIES PLANNING, DESIGN, AND CONSTRUCTION - OFFICE OF FACILITIES PLANNING, DESIGN, AND CONSTRUCTION (Continued)

OFFICE OF ENERGY PERFORMANCE AND CONSERVATION

PROGRAM DESCRIPTION

The Maryland Office of Energy Performance and Conservation is assigned the task of implementing Governor O'Malley's EmPOWER Maryland initiative, which is designed to reduce State government energy consumption by 15 percent by 2015.

MISSION

The mission of the Maryland Office of Energy Performance and Conservation is to assist State agencies in reducing energy consumption and unit costs in State facilities by providing building system commissioning, energy monitoring and evaluation and renewable energy assistance.

Goal 2. Reduce State government energy consumption.

Objective 2.1 Decrease State government energy consumption from the base year (2008 consumption of 13.03 million MMBTU's) by 15 percent by 2015, as expressed in MMBTU's⁹, expenditures, and savings.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Energy Performance Contracts (EPC)	20	23	26	29
Output: Total expenditures on EPCs (millions)	\$202 ¹⁰	\$210	\$216	\$219
Total energy consumption by all State government facilities (millions of MMBTU's)	12.16	11.90	11.60	11.34
Outcome: Monetary savings realized from EPC usage (millions)	\$9.26	\$13.61	\$15.79	\$18.40
Percent change from the 2008 base year (13.03 millions of MMBTU's) in energy consumption by all State government facilities	-6.70%	-8.67%	-10.98%	-12.97%

⁹ MMBTU = one million British Thermal Units.

¹⁰ To better measure output versus input, this number is now being reported as a cumulative number.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

H00G01.01 FACILITIES PLANNING, DESIGN AND CONSTRUCTION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	80.00	79.00	79.00
Number of Contractual Positions.....	7.00	11.00	13.00
01 Salaries, Wages and Fringe Benefits	7,131,175	7,216,520	7,421,397
02 Technical and Special Fees.....	356,370	561,013	662,812
03 Communication.....	48,293	42,813	41,929
04 Travel.....	3,375	1,876	667
07 Motor Vehicle Operation and Maintenance	67,833	52,050	61,521
08 Contractual Services.....	100,611	30,518	34,561
09 Supplies and Materials.....	8,653	4,742	5,052
10 Equipment—Replacement.....	9,555		
13 Fixed Charges.....	38,221	34,423	35,723
14 Land and Structures.....	1,620,881	1,000,000	5,000,000
Total Operating Expenses.....	1,897,422	1,166,422	5,179,453
Total Expenditure	9,384,967	8,943,955	13,263,662
Original General Fund Appropriation.....	8,334,821	7,739,786	
Transfer of General Fund Appropriation.....	61,333		
Total General Fund Appropriation.....	8,396,154	7,739,786	
Less: General Fund Reversion/Reduction.....	875		
Net General Fund Expenditure.....	8,395,279	7,739,786	11,981,965
Special Fund Expenditure.....	405,062	457,439	420,619
Reimbursable Fund Expenditure	584,626	746,730	861,078
Total Expenditure	9,384,967	8,943,955	13,263,662

Special Fund Income:

swf316 Strategic Energy Investment Fund.....	405,062	423,135	420,619
swf325 Budget Restoration Fund.....		34,304	
Total	405,062	457,439	420,619

Reimbursable Fund Income:

H00914 Construction Inspection Services.....	208,203	378,785	470,913
H00922 Electric Deregulation.....	203,783	150,423	180,010
H00930 Energy Performance Monitoring	172,640	217,522	210,155
Total	584,626	746,730	861,078

PERSONNEL DETAIL

General Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

h00a01 Office of the Secretary							
h00a0101 Executive Direction							
secy dept gen services	1.00	139,124	1.00	141,142	1.00	141,142	
exec vii	1.00	101,742	1.00	111,103	1.00	111,103	
div dir ofc atty general	1.00	93,533	1.00	101,929	1.00	101,929	
asst attorney general viii	1.00	68,345	1.00	92,971	1.00	92,971	
asst attorney general vi	1.00	85,459	1.00	91,512	1.00	91,512	
administrator iv	1.00	69,168	1.00	72,552	1.00	72,552	
admin spec ii	.00	35,224	1.00	38,129	1.00	38,129	
exec assoc iii	1.00	45,421	1.00	49,784	1.00	49,784	
management assoc	1.00	46,527	1.00	51,016	1.00	51,016	

TOTAL h00a0101*	8.00	684,543	9.00	750,138	9.00	750,138	
h00a0102 Administration							
prgm mgr senior i	.00	45,091	1.00	90,503	1.00	90,503	
prgm mgr iv	1.00	68,318	1.00	68,883	1.00	68,883	
fiscal services admin iv	1.00	0	.00	0	.00	0	
it asst director ii	1.00	70,424	1.00	75,148	1.00	75,148	
prgm mgr iii	1.00	79,020	1.00	85,771	1.00	85,771	
administrator iv	1.00	73,920	1.00	76,827	1.00	76,827	
fiscal services admin ii	1.00	70,075	1.00	75,389	1.00	75,389	
prgm mgr i	1.00	70,002	1.00	73,956	1.00	73,956	
computer network spec lead	1.00	23,568	1.00	51,155	1.00	51,155	
it programmer analyst lead/adva	1.00	65,062	1.00	69,271	1.00	69,271	
accountant supervisor i	1.00	0	.00	0	.00	0	
administrator ii	1.00	56,294	1.00	58,997	1.00	58,997	
computer network spec ii	1.00	59,521	1.00	62,464	1.00	62,464	
personnel administrator i	1.00	63,507	1.00	66,144	1.00	66,144	
webmaster i	1.00	49,957	1.00	55,292	1.00	55,292	
accountant ii	.00	46,820	1.00	48,072	1.00	48,072	
admin officer iii	2.00	110,149	2.00	115,046	2.00	115,046	
agency budget spec ii	.00	0	1.00	42,315	1.00	42,315	
accountant i	1.00	0	.00	0	.00	0	
personnel officer i	2.00	69,058	2.00	82,982	2.00	82,982	
admin officer i	2.00	88,922	2.00	93,922	2.00	93,922	
agency budget spec i	1.00	32,662	.00	0	.00	0	
fiscal accounts technician ii	3.00	111,751	3.00	126,970	3.00	126,970	
admin aide	1.00	40,189	1.00	44,117	1.00	44,117	
fiscal accounts clerk, lead	.00	0	1.00	44,588	1.00	44,588	
fiscal accounts clerk ii	3.00	90,286	2.00	56,601	2.00	56,601	
office secy ii	1.00	38,243	1.00	40,385	1.00	40,385	

TOTAL h00a0102*	30.00	1,422,839	29.00	1,604,798	29.00	1,604,798	
TOTAL h00a01 **	38.00	2,107,382	38.00	2,354,936	38.00	2,354,936	

PERSONNEL DETAIL

General Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
h00b01 Office of Facilities Security							
h00b0101 Facilities Security							
prgm mgr senior ii	1.00	100,360	1.00	98,432	1.00	98,432	
police chief ii	1.00	71,527	1.00	72,768	1.00	72,768	
administrator iii	.00	23,237	1.00	74,783	1.00	74,783	
police officer manager	3.00	194,259	3.00	199,158	3.00	199,158	
admin officer i	1.00	45,313	1.00	45,626	1.00	45,626	
admin spec ii	5.00	145,000	4.00	150,336	4.00	150,336	
police communications oper ii	10.00	372,662	9.00	344,007	9.00	344,007	
police communications oper i	2.00	53,925	3.00	100,225	3.00	100,225	
police officer sergeant dgs	21.00	1,059,814	20.00	1,119,332	20.00	1,119,332	
police officer ii	40.00	1,657,857	40.00	1,922,134	40.00	1,922,134	
building security officer ii	77.00	2,063,910	68.00	1,993,132	68.00	1,993,132	
building security officer i	3.00	112,300	8.00	190,393	8.00	190,393	
building security officer train	7.00	142,979	10.00	235,290	10.00	235,290	
management associate	1.00	50,779	1.00	51,016	1.00	51,016	
admin aide	1.00	43,134	1.00	43,314	1.00	43,314	
office secy iii	1.00	35,834	1.00	35,847	1.00	35,847	
office clerk ii	1.00	0	.00	0	.00	0	
supply officer ii	.00	20,429	1.00	26,898	1.00	26,898	
TOTAL h00b0101*	175.00	6,193,319	173.00	6,702,691	173.00	6,702,691	
TOTAL h00b01 **	175.00	6,193,319	173.00	6,702,691	173.00	6,702,691	
h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
exec v	1.00	94,749	1.00	97,920	1.00	97,920	
prgm mgr senior i	1.00	70,473	1.00	92,240	1.00	92,240	
prgm mgr iv	2.00	171,789	2.00	175,542	2.00	175,542	
exec asst iii exec dept	1.00	78,780	1.00	79,591	1.00	79,591	
prgm mgr iii	1.00	74,081	1.00	75,148	1.00	75,148	
administrator v	.00	54,066	1.00	75,989	1.00	75,989	
administrator iv	1.00	57,826	1.00	58,218	1.00	58,218	
prgm mgr i	3.00	95,624	3.00	186,289	3.00	186,289	
administrator iii	2.00	82,483	1.00	62,964	1.00	62,964	
government house asst v	1.00	76,960	1.00	77,567	1.00	77,567	
administrator ii	7.00	460,325	8.00	462,998	8.00	462,998	
maint supv iv	2.00	90,066	3.00	158,386	3.00	158,386	
government house asst iv	3.00	154,857	3.00	155,463	3.00	155,463	
administrator i	2.00	114,913	2.00	116,226	2.00	116,226	
maint supv iii	5.00	293,486	4.00	243,719	4.00	243,719	
admin officer iii	1.00	54,646	1.00	54,856	1.00	54,856	
maint supv ii	1.00	53,520	1.00	53,826	1.00	53,826	
maint supv ii non lic	1.00	47,879	1.00	48,072	1.00	48,072	
admin officer ii	1.00	49,293	1.00	49,514	1.00	49,514	
maint supv i non lic	18.00	813,494	19.00	893,105	19.00	893,105	

PERSONNEL DETAIL

General Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
maint supervisor i	.00	0	.00	0	1.00	36,280	New
admin officer i	1.00	45,493	1.00	45,626	1.00	45,626	
admin spec iii	1.00	39,806	1.00	39,838	1.00	39,838	
government house asst iii	3.00	129,869	3.00	130,184	3.00	130,184	
admin spec ii	.00	30,950	1.00	30,804	1.00	30,804	
admin spec ii	1.00	0	.00	0	.00	0	
electronic tech iv	1.00	51,088	1.00	51,016	1.00	51,016	
agency buyer ii	1.00	43,214	1.00	43,314	1.00	43,314	
agency buyer i	1.00	44,703	1.00	42,984	1.00	42,984	
electronic tech ii	1.00	42,139	1.00	42,206	1.00	42,206	
agency hlth and safety spec iv	2.00	55,757	2.00	92,133	2.00	92,133	
fiscal accounts technician ii	4.00	183,726	4.00	178,093	4.00	178,093	
management associate	2.00	97,473	2.00	99,188	2.00	99,188	
admin aide	9.00	327,853	8.00	328,606	8.00	328,606	
supply officer iv	1.00	38,930	1.00	38,944	1.00	38,944	
office secy i	.00	11,313	1.00	31,721	1.00	31,721	
supply officer iii	1.00	18,386	1.00	32,871	1.00	32,871	
maint chief iv lic	1.00	35,200	1.00	55,023	1.00	55,023	
maint chief iv non lic	12.00	469,977	10.00	453,649	10.00	453,649	
maint chief iii non lic	2.00	87,293	2.00	86,499	2.00	86,499	
automotive services specialist	1.00	36,802	1.00	36,774	1.00	36,774	
electrician senior	1.00	39,513	1.00	39,539	1.00	39,539	
stationary engineer st off comp	11.00	482,931	11.00	493,085	11.00	493,085	
maint chief i non lic	4.00	125,022	3.00	114,119	3.00	114,119	
refrigeration mechanic	3.00	90,661	3.00	100,576	3.00	100,576	
stationary engineer 1st grade	2.00	78,322	2.00	78,360	2.00	78,360	
carpenter trim	1.00	39,708	1.00	38,944	1.00	38,944	
electrician	5.00	123,904	4.00	134,120	4.00	134,120	
locksmith	2.00	62,894	2.00	68,662	2.00	68,662	
painter	6.00	177,978	6.00	207,085	6.00	207,085	
plumber	3.00	96,439	3.00	98,492	3.00	98,492	
steam fitter	1.00	0	1.00	27,319	1.00	27,319	
maint mechanic senior	24.00	806,640	27.00	879,221	30.00	954,938	New
government house asst ii	2.00	54,887	2.00	55,885	2.00	55,885	
maint mechanic	7.00	181,314	6.00	176,664	6.00	176,664	
building services supervisor	1.00	28,852	1.00	42,075	1.00	42,075	
housekeeping supv iv	2.00	70,436	2.00	68,963	2.00	68,963	
service work supv	1.00	31,078	1.00	30,935	1.00	30,935	
groundskeeper lead	1.00	33,656	1.00	33,565	1.00	33,565	
maint asst	3.00	65,275	3.00	87,949	3.00	87,949	
building services worker	24.00	576,306	24.00	624,428	24.00	624,428	

TOTAL h00c0101*	203.00	7,945,098	203.00	8,477,092	207.00	8,589,089	
TOTAL h00c01 **	203.00	7,945,098	203.00	8,477,092	207.00	8,589,089	

PERSONNEL DETAIL

General Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

h00d01 Office of Procurement and Logistics							
h00d0101 Procurement and Logistics							
exec v	1.00	43,701	1.00	97,000	1.00	97,000	
prgm mgr senior i	.00	-3,833	.00	0	.00	0	
prgm mgr iii	3.00	205,722	3.00	215,513	3.00	215,513	
prgm mgr ii	3.00	131,914	3.00	207,719	3.00	207,719	
prgm mgr i	3.00	169,565	4.00	286,492	4.00	286,492	
administrator iii	2.00	99,418	2.00	118,958	2.00	118,958	
administrator iii	1.00	63,667	1.00	64,176	1.00	64,176	
capital const engr-arch supv	1.00	90,130	1.00	91,512	1.00	91,512	
database specialist ii	.00	0	1.00	47,495	1.00	47,495	
dgs procurement officer supervi	3.00	76,156	3.00	156,765	3.00	156,765	
accountant supervisor i	.00	0	1.00	44,600	1.00	44,600	
administrator ii	2.00	111,354	3.00	169,049	3.00	169,049	
dgs procurement officer ii	16.00	711,890	16.00	831,425	16.00	831,425	
agency procurement spec ii	1.00	47,031	1.00	47,194	1.00	47,194	
admin officer ii	4.00	198,974	4.00	200,209	4.00	200,209	
admin officer i	1.00	69,813	2.00	85,812	2.00	85,812	
computer info services spec i	1.00	43,496	1.00	44,796	1.00	44,796	
admin spec iii	1.00	46,545	1.00	46,977	1.00	46,977	
inventory control specialist	1.00	44,331	1.00	44,453	1.00	44,453	
admin spec ii	1.00	44,814	1.00	44,934	1.00	44,934	
admin spec ii	1.00	38,815	1.00	38,827	1.00	38,827	
computer user support spec ii	2.00	79,737	2.00	82,644	2.00	82,644	
admin aide	1.00	44,897	1.00	44,934	1.00	44,934	
warehouse supervisor	1.00	0	.00	0	.00	0	
office services clerk	2.00	33,573	1.00	25,744	1.00	25,744	
office clerk ii	.00	29,013	1.00	28,829	1.00	28,829	
painter	.00	0	1.00	27,319	1.00	27,319	

TOTAL h00d0101*	52.00	2,420,723	57.00	3,093,376	57.00	3,093,376	
TOTAL h00d01 **	52.00	2,420,723	57.00	3,093,376	57.00	3,093,376	
h00e01 Office of Real Estate							
h00e0101 Real Estate Management							
exec v	1.00	97,750	1.00	97,920	1.00	97,920	
asst attorney general vii	2.00	199,060	2.00	197,183	2.00	197,183	
prgm mgr iv	1.00	95,058	1.00	95,058	1.00	95,058	
prgm mgr ii	2.00	167,547	2.00	151,245	2.00	151,245	
prgm mgr i	1.00	79,858	1.00	76,827	1.00	76,827	
hum ser admin iii	1.00	75,389	1.00	75,389	1.00	75,389	
real est review appraiser supv	1.00	71,974	1.00	71,974	1.00	71,974	
acquisition specialist senior	3.00	208,432	3.00	188,920	3.00	188,920	
real est review appraiser ii dg	1.00	66,144	1.00	66,144	1.00	66,144	
acquisition specialist	2.00	199,788	3.00	168,036	3.00	168,036	
administrator i	2.00	121,604	2.00	116,094	2.00	116,094	

PERSONNEL DETAIL

General Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

h00e01 Office of Real Estate							
h00e0101 Real Estate Management							
administrator i	1.00	55,490	1.00	55,292	1.00	55,292	
reviewing appraiser ii	1.00	46,723	1.00	46,723	1.00	46,723	
admin officer ii	2.00	99,028	2.00	92,251	2.00	92,251	
admin officer ii	1.00	46,833	1.00	46,833	1.00	46,833	
admin officer i	1.00	0	.00	0	.00	0	
office secy ii	3.00	129,381	3.00	111,217	3.00	111,217	

TOTAL h00e0101*	26.00	1,760,059	26.00	1,657,106	26.00	1,657,106	
TOTAL h00e01 **	26.00	1,760,059	26.00	1,657,106	26.00	1,657,106	

h00g01 Office of Facilities Planning, Design and Construction							
h00g0101 Facilities Planning, Design and Construction							
exec v	1.00	105,042	1.00	100,864	1.00	100,864	
prgm mgr senior ii	1.00	67,551	1.00	98,432	1.00	98,432	
prgm mgr senior i	3.00	267,448	3.00	291,340	3.00	291,340	
administrator vii	1.00	84,139	.00	0	.00	0	
administrator vii	1.00	93,769	1.00	95,058	1.00	95,058	
prgm mgr iv	.00	0	1.00	83,242	1.00	83,242	
prgm mgr iii	6.00	467,409	6.00	496,006	6.00	496,006	
capital const engr-arch supv	5.00	429,661	5.00	455,632	5.00	455,632	
capital const engr-arch sr	7.00	533,058	7.00	564,653	7.00	564,653	
capital const engr-arch ii	8.00	483,268	8.00	552,834	8.00	552,834	
capital const engr-arch ii	1.00	82,614	1.00	83,502	1.00	83,502	
capital maint proj engr-arch su	5.00	340,013	5.00	373,689	5.00	373,689	
capital maint proj engr-arch ii	9.00	582,201	9.00	609,741	9.00	609,741	
it functional analyst superviso	1.00	63,667	1.00	64,176	1.00	64,176	
administrator ii	7.00	364,655	6.00	367,326	6.00	367,326	
bldg construction engineer	6.00	339,023	6.00	356,563	6.00	356,563	
administrator i	1.00	58,136	1.00	58,534	1.00	58,534	
admin officer iii	1.00	53,520	1.00	53,826	1.00	53,826	
admin officer iii	1.00	57,588	1.00	58,069	1.00	58,069	
computer info services spec ii	1.00	52,336	1.00	52,817	1.00	52,817	
admin spec iii	1.00	41,922	1.00	42,075	1.00	42,075	
bldg construction insp iii	7.00	297,839	7.00	326,842	7.00	326,842	
management associate	1.00	46,310	1.00	46,472	1.00	46,472	
admin aide	1.00	29,538	1.00	30,804	1.00	30,804	
office secy iii	3.00	122,310	3.00	122,621	3.00	122,621	
office secy i	1.00	30,766	1.00	30,617	1.00	30,617	

TOTAL h00g0101*	80.00	5,093,783	79.00	5,415,735	79.00	5,415,735	
TOTAL h00g01 **	80.00	5,093,783	79.00	5,415,735	79.00	5,415,735	

JUDICIAL AND LEGAL REVIEW

Judiciary

Office of the Public Defender

Office of the Attorney General

Office of the State Prosecutor

Maryland Tax Court

Public Service Commission

Office of the People's Counsel

Subsequent Injury Fund

Uninsured Employers' Fund

Workers' Compensation Commission

JUDICIARY

OBJECTIVES

The Judicial Department of Maryland was established as one of the three co-equal branches of State government by Article IV of the State Constitution. The function of this branch of government is the administration of justice through operation of a system of courts. In effect, this involves the determination of guilt or innocence in criminal matters, the imposition of an appropriate punishment where guilt is found, the resolution of disputes between citizens in civil matters, and the award of appropriate compensation or other remedy where liability is found. Statutory provisions dealing with the judicial department are principally found in the Courts and Judicial Proceedings Article and the State Personnel and Pensions Article, Title 27 of the Annotated Code.

SUMMARY OF JUDICIARY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	3,581.25	3,584.50	3,666.50
Total Number of Contractual Positions.....	405.00	446.00	447.00
Salaries, Wages and Fringe Benefits.....	286,168,855	295,182,884	306,772,798
Technical and Special Fees.....	13,783,429	15,762,356	15,817,773
Operating Expenses.....	123,971,468	141,136,823	145,559,516
Original General Fund Appropriation.....	372,372,481	387,400,233	
Transfer/Reduction.....	2,067,285		
Total General Fund Appropriation.....	374,439,766	387,400,233	
Less: General Fund Reversion/Reduction.....	171,035		
Net General Fund Expenditure.....	374,268,731	387,400,233	409,859,307
Special Fund Expenditure.....	45,059,188	58,583,611	53,972,256
Federal Fund Expenditure.....	4,482,178	5,957,219	4,177,524
Reimbursable Fund Expenditure.....	113,655	141,000	141,000
Total Expenditure.....	423,923,752	452,082,063	468,150,087

JUDICIARY

C00A00.01 COURT OF APPEALS

Program Description:

The Court of Appeals is the State's highest court and generally exercises only appellate jurisdiction. The Chief Judge of the Court of Appeals is the administrative head of the judicial system of the State. The Court's appellate jurisdiction is almost fully discretionary with virtually all initial appeals heard by the Court of Special Appeals. In addition to its appellate adjudicatory functions, the Court of Appeals admits to the bar all persons eligible to practice law in the State; disciplines, suspends and disbars lawyers subject to such action; and makes rules and regulations to govern practice, procedure, and judicial administration in all courts of the State.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	81.00	79.00	80.00
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	12,835,673	12,337,607	13,351,096
02 Technical and Special Fees.....	800	95,664	98,812
03 Communication.....	28,861	39,750	54,179
04 Travel.....	161,274	181,006	310,716
06 Fuel and Utilities.....	19,869	22,827	20,664
08 Contractual Services.....	511,314	1,523,352	1,292,708
09 Supplies and Materials.....	134,558	185,852	203,089
10 Equipment—Replacement.....	9,072	88,032	92,250
11 Equipment—Additional.....	52,029	97,106	283,745
12 Grants, Subsidies and Contributions.....			78,016
13 Fixed Charges.....	256,011	319,479	331,943
Total Operating Expenses.....	1,172,988	2,457,404	2,667,310
Total Expenditure	14,009,461	14,890,675	16,117,218
Original General Fund Appropriation.....	13,034,482	14,500,594	
Transfer of General Fund Appropriation.....	974,980		
Total General Fund Appropriation.....	14,009,462	14,500,594	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	14,009,461	14,500,594	16,039,202
Federal Fund Expenditure.....		390,081	78,016
Total Expenditure	14,009,461	14,890,675	16,117,218
Federal Fund Income:			
93.586 State Court Improvement Program.....		390,081	78,016

JUDICIARY

C00A00.02 COURT OF SPECIAL APPEALS

Program Description

The Court of Special Appeals began operations pursuant to constitutional authorization and statutory implementation. It exercises initial appellate jurisdiction in virtually all proceedings, but has no original jurisdiction.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	79.50	79.50	91.50
Number of Contractual Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>8,697,757</u>	<u>8,445,119</u>	<u>9,585,713</u>
02 Technical and Special Fees	<u>101,649</u>	<u>136,960</u>	<u>152,378</u>
03 Communication	54,710	50,543	57,967
04 Travel	26,322	20,343	63,500
06 Fuel and Utilities	2,254	5,616	2,344
08 Contractual Services	71,711	69,331	95,494
09 Supplies and Materials	72,082	87,234	92,424
10 Equipment—Replacement	42,871	56,000	66,000
11 Equipment—Additional		5,025	58,925
13 Fixed Charges	60,272	72,100	74,188
14 Land and Structures	<u>1</u>		
Total Operating Expenses	<u>330,223</u>	<u>366,192</u>	<u>510,842</u>
Total Expenditure	<u>9,129,629</u>	<u>8,948,271</u>	<u>10,248,933</u>
Original General Fund Appropriation	8,730,962	8,948,271	
Transfer of General Fund Appropriation	398,668		
Total General Fund Appropriation	<u>9,129,630</u>	<u>8,948,271</u>	
Less: General Fund Reversion/Reduction	<u>1</u>		
Net General Fund Expenditure	<u>9,129,629</u>	<u>8,948,271</u>	<u>10,248,933</u>

JUDICIARY

C00A00.03 CIRCUIT COURT JUDGES

Program Description:

The Circuit Courts for the 23 counties and Baltimore City are provided for in Article IV of the Constitution and various provisions of the Courts Article of the Code. These courts are Maryland's trial courts of general jurisdiction. They have original jurisdiction in the more serious criminal matters and the more substantial civil cases. In all counties but Montgomery, they exercise juvenile jurisdiction. These courts handle appeals from the District Court and from certain administrative agencies.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	383.00	383.00	393.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	<u>52,841,306</u>	<u>53,369,360</u>	<u>54,002,705</u>
02 Technical and Special Fees.....	<u>41,518</u>	<u>38,793</u>	<u>39,568</u>
03 Communication.....	7,537	7,835	8,225
04 Travel.....	98,551	74,951	101,300
08 Contractual Services.....		200	
09 Supplies and Materials.....		2,000	2,000
11 Equipment—Additional.....			70,000
12 Grants, Subsidies and Contributions.....	6,815,132	7,265,234	7,379,587
13 Fixed Charges.....		<u>44,625</u>	<u>44,600</u>
Total Operating Expenses.....	<u>6,921,220</u>	<u>7,394,845</u>	<u>7,605,712</u>
Total Expenditure.....	<u>59,804,044</u>	<u>60,802,998</u>	<u>61,647,985</u>
Original General Fund Appropriation.....	59,767,506	60,343,805	
Transfer of General Fund Appropriation.....	-926,142		
Net General Fund Expenditure.....	58,841,364	60,343,805	61,014,837
Federal Fund Expenditure.....	<u>962,680</u>	<u>459,193</u>	<u>633,148</u>
Total Expenditure.....	<u>59,804,044</u>	<u>60,802,998</u>	<u>61,647,985</u>
Federal Fund Income:			
swf503 State Fiscal Stabilization Funds-Discretionary.....		23,245	
93.563 Child Support Enforcement.....	<u>962,680</u>	<u>435,948</u>	<u>633,148</u>
Total.....	<u>962,680</u>	<u>459,193</u>	<u>633,148</u>

JUDICIARY

C00A00.04 DISTRICT COURT

Program Description:

Article IV, Section 1, of the Maryland Constitution, created the District Court of Maryland as a Court of Record, with a Seal to be used in the authentication of process being issued by the Court. Section 1-601, of the Courts and Judicial Proceedings Article of the Annotated Code of Maryland, established the District Court of Maryland as a court of limited jurisdiction. Sections 41B-41I, of Article IV, of the Maryland Constitution provide for the appointment of a Chief Judge, as well as judicial and non-judicial personnel, necessary to the functioning of the District Court of Maryland. CJ 1-602, divides the State into twelve districts and lists the composition of each district. The District Court of Maryland is centrally administered by a Chief Judge. Assisting the Chief Judge with the daily operation of the Court is a Chief Clerk, four Assistant Chief Clerks, a Chief Internal Auditor and a Coordinator of Commissioner Activity. The Chief Judge also receives assistance from the Administrative Judge, the Administrative Clerk, and the Administrative Commissioner in each district.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	1,391.50	1,391.50	1,422.50
Number of Contractual Positions.....	351.00	388.00	407.00
01 Salaries, Wages and Fringe Benefits.....	107,798,947	109,778,266	114,454,957
02 Technical and Special Fees.....	12,202,192	13,200,295	13,694,499
03 Communication.....	4,898,352	4,534,641	5,012,552
04 Travel.....	479,467	348,324	388,181
06 Fuel and Utilities.....	318,352	503,630	330,300
07 Motor Vehicle Operation and Maintenance	120,469	87,000	131,000
08 Contractual Services.....	4,577,047	5,237,273	6,852,597
09 Supplies and Materials.....	2,777,689	1,991,940	2,020,874
10 Equipment—Replacement.....	1,621,792	1,628,500	1,948,000
11 Equipment—Additional.....	515,153	333,600	80,000
12 Grants, Subsidies and Contributions.....	-958,674	66,000	66,000
13 Fixed Charges.....	10,079,629	9,892,976	10,673,450
14 Land and Structures.....	294,634	313,000	150,000
Total Operating Expenses.....	<u>24,714,910</u>	<u>24,936,884</u>	<u>27,652,954</u>
Total Expenditure	<u>144,716,049</u>	<u>147,915,445</u>	<u>155,802,410</u>
Original General Fund Appropriation.....	143,754,877	147,774,445	
Transfer of General Fund Appropriation.....	861,095		
Total General Fund Appropriation.....	<u>144,615,972</u>	<u>147,774,445</u>	
Less: General Fund Reversion/Reduction.....	13,578		
Net General Fund Expenditure.....	<u>144,602,394</u>	<u>147,774,445</u>	155,661,410
Reimbursable Fund Expenditure	<u>113,655</u>	<u>141,000</u>	<u>141,000</u>
Total Expenditure	<u>144,716,049</u>	<u>147,915,445</u>	<u>155,802,410</u>
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration.....	<u>113,655</u>	<u>141,000</u>	<u>141,000</u>

JUDICIARY

C00A00.05 MARYLAND JUDICIAL CONFERENCE

Program Description:

Established by Maryland Rule 16-802, the Conference consists of the judges of the Court of Appeals, the Court of Special Appeals, the Circuit Courts of the Counties and of Baltimore City, and the District Court. It meets annually to engage in programs of continuing judicial education and to discuss generally "the improvement of the administration of justice and the judicial system in Maryland".

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
03 Communication.....		1,175	
04 Travel.....	29,110	101,955	101,955
08 Contractual Services.....	1,711	1,800	2,975
09 Supplies and Materials.....	2,277	2,720	2,720
Total Operating Expenses.....	<u>33,098</u>	<u>107,650</u>	<u>107,650</u>
Total Expenditure.....	<u>33,098</u>	<u>107,650</u>	<u>107,650</u>
Original General Fund Appropriation.....	107,650	107,650	
Transfer of General Fund Appropriation.....	<u>-74,552</u>		
Net General Fund Expenditure.....	<u>33,098</u>	<u>107,650</u>	<u>107,650</u>

JUDICIARY

C00A00.06 ADMINISTRATIVE OFFICE OF THE COURTS

Program Description:

Section 13-101 of the Courts and Judicial Proceedings Article of the Annotated Code provides for the establishment of an Administrative Office of the Courts its personnel, duties and functions. The office is headed by a State Court Administrator appointed by and serving at the pleasure of the Chief Judge of the Court of Appeals. The Administrative Office provides staff support to the Chief Judge of the Court of Appeals and assists the Chief Judge in carrying out the duties of administrative head of the judicial system. The Office attempts to aid in improving the business methods of the courts of the State and enhance their efficiency in performing their judicial functions. The Administrative Office is establishing improved methods of gathering and reporting information through automated data processing; expanding programs of education and training for judicial and non-judicial personnel; and formalizing a planning process for the judicial system by identifying potential problem areas, developing feasible solutions for the problems, devising strategies for implementation of those solutions, and then implementing them.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	124.50	125.75	130.75
Number of Contractual Positions.....	6.00	10.00	6.00
01 Salaries, Wages and Fringe Benefits	10,908,735	13,012,052	11,626,963
02 Technical and Special Fees.....	148,571	677,942	651,499
03 Communication.....	662,330	294,616	341,333
04 Travel.....	294,867	176,390	240,094
06 Fuel and Utilities.....	133,138	146,983	138,462
07 Motor Vehicle Operation and Maintenance	156,444	50,298	57,749
08 Contractual Services.....	5,521,795	7,511,158	6,435,003
09 Supplies and Materials	251,047	196,676	216,919
10 Equipment—Replacement.....	95,111	83,225	93,600
11 Equipment—Additional.....	37,311	92,405	91,610
12 Grants, Subsidies and Contributions.....	19,485,656	20,740,119	20,611,900
13 Fixed Charges.....	2,007,199	2,135,886	2,328,751
14 Land and Structures.....	517,000		
Total Operating Expenses.....	29,161,898	31,427,756	30,555,421
Total Expenditure	40,219,204	45,117,750	42,833,883
Original General Fund Appropriation.....	21,852,073	24,548,054	
Transfer of General Fund Appropriation.....	2,408,391		
Net General Fund Expenditure.....	24,260,464	24,548,054	26,325,533
Special Fund Expenditure.....	15,831,713	18,918,397	16,100,000
Federal Fund Expenditure.....	127,027	1,651,299	408,350
Total Expenditure	40,219,204	45,117,750	42,833,883
Special Fund Income:			
C00305 Maryland Legal Services Corporations.....	15,831,713	16,700,840	16,100,000
swf325 Budget Restoration Fund.....		2,217,557	
Total	15,831,713	18,918,397	16,100,000
Federal Fund Income:			
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	89,993	163,333	133,000
16.585 Drug Court Discretionary Grant Program	12,034	1,487,966	275,350
16.753 Congressionally Recommended Awards	25,000		
Total	127,027	1,651,299	408,350

JUDICIARY

C00A00.07 COURT RELATED AGENCIES

Program Description:

The Standing Committee on Rules of Practice and Procedure and staff are appointed by the Court of Appeals pursuant to Maryland Annotated Code, Courts and Judicial Proceedings Article, Sections 13-301 through 13-303 and Maryland Rule 16-801 in order to aid in the exercise of the rulemaking power of the Court under Article IV, Section 18(a) of the Maryland Constitution in regard to the promulgation of rules of practice, procedure and administration of the courts of the State. The State Reporter is appointed by the judges of the Court of Appeals under Maryland Annotated Code, Courts and Judicial Proceedings Article, Section 13-201. In accordance with the provisions of Section 13-203 of that Article, it is a duty of the State Reporter to prepare for publication the official reports known as Maryland Reports and Maryland Appellate Reports, of cases decided in the Court of Appeals of Maryland or in the Court of Special Appeals and designated by the respective court to be reported. The program provides for the purchase of copies of each volume of the Maryland Reports and copies of each volume of the Maryland Appellate Reports as specified in the contract. These reports are distributed in accordance with Maryland Annotated Code, Courts and Judicial Proceedings Article, Section 13-204(c). The Commission on Judicial Disabilities was created by Article IV, Sections 4A and 4B of the Maryland Constitution, with the assistance of staff appointed under Maryland Rule 16-804, to receive complaints, investigate, hold formal hearings if necessary, and file a report and recommendation with the Court of Appeals of Maryland with respect to the censure, retirement or removal of judges. The State Board of Law Examiners operates pursuant to Maryland Annotated Code, Business Occupations and Professions Article, Sections 10-201 through 10-203, and the Rules Governing Admission to the Bar of Maryland. The Board registers law students, checks their prelegal and legal education, has character investigations made, and administers examinations twice a year to those qualified to take them. It has authority to recommend the admission to the bar of qualified attorneys from other jurisdictions upon proof of good moral character.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	20.75	20.75	21.75
Number of Contractual Positions.....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	1,906,948	1,880,168	2,124,471
02 Technical and Special Fees	507,793	342,247	343,504
03 Communication.....	29,662	40,411	33,816
04 Travel.....	46,952	73,499	69,522
06 Fuel and Utilities	5,737	7,862	5,922
08 Contractual Services	798,115	1,054,943	1,147,978
09 Supplies and Materials	48,972	38,582	69,095
10 Equipment—Replacement	4,059	15,000	25,293
11 Equipment—Additional	7,460	6,000	21,000
12 Grants, Subsidies and Contributions.....	1,587,916	1,764,356	1,764,356
13 Fixed Charges	128,374	215,100	221,600
Total Operating Expenses.....	2,657,247	3,215,753	3,358,582
Total Expenditure	5,071,988	5,438,168	5,826,557
Original General Fund Appropriation.....	5,457,395	5,438,168	
Transfer of General Fund Appropriation.....	-385,407		
Net General Fund Expenditure.....	5,071,988	5,438,168	5,826,557

JUDICIARY

C00A00.08 STATE LAW LIBRARY

Program Description:

The Maryland State Law Library operates under the provisions of Section 13-501 through 13-504 of the Courts and Judicial Proceedings Article. The library consists of three major areas of resource materials; law, State and Federal government documents and a comprehensive collection of Maryland history and genealogy. The State Law Library's primary objective is to serve the legal information needs of the Judiciary and various segments of State government.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions.....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits.....	1,021,193	1,055,022	1,108,535
02 Technical and Special Fees.....	117,077	163,033	166,295
03 Communication.....	1,294	1,460	1,290
04 Travel.....	7,087	9,636	11,200
08 Contractual Services.....	243,976	411,111	409,068
09 Supplies and Materials.....	450,351	708,766	744,875
10 Equipment—Replacement.....	910	2,025	26,900
11 Equipment—Additional.....	4,245		
13 Fixed Charges.....	280,892	295,000	306,600
Total Operating Expenses.....	988,755	1,427,998	1,499,933
Total Expenditure.....	2,127,025	2,646,053	2,774,763
Original General Fund Appropriation.....	2,379,808	2,637,053	
Transfer of General Fund Appropriation.....	-256,952		
Net General Fund Expenditure.....	2,122,856	2,637,053	2,766,063
Special Fund Expenditure.....	4,169	9,000	8,700
Total Expenditure.....	2,127,025	2,646,053	2,774,763
Special Fund Income:			
C00302 Xerox Copy Fee.....	4,169	9,000	8,700

JUDICIARY

C00A00.09 JUDICIAL INFORMATION SYSTEMS

Program Description:

This program is a consolidation of the State supported judicial data processing activities. Service is provided to the District Court case processing system in the areas of traffic adjudication, criminal and civil judgments, juvenile, warrants and office automation projects. Support is given to the Eighth Circuit Court in the court case processing systems of criminal, civil, juvenile and jury selection. Other Circuit Court support includes both statistical reporting and office automation. The Appellate Courts are provided with case management support in addition to statistical reporting and office automation.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	121.50	126.50	129.50
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	10,091,014	11,179,924	12,279,455
02 Technical and Special Fees	31,856	89,772	89,592
03 Communication	4,397,175	3,790,553	4,483,056
04 Travel	14,147	16,220	36,220
06 Fuel and Utilities	217,009	255,771	225,723
08 Contractual Services	17,284,650	18,652,106	22,880,205
09 Supplies and Materials	583,411	114,847	152,627
10 Equipment—Replacement	530,250	2,154,250	2,282,725
11 Equipment—Additional	2,956,419	339,750	638,542
13 Fixed Charges	820,758	876,497	876,497
Total Operating Expenses	26,803,819	26,199,994	31,575,595
Total Expenditure	36,926,689	37,469,690	43,944,642
Original General Fund Appropriation	28,653,790	30,169,127	
Transfer of General Fund Appropriation	2,004,304		
Total General Fund Appropriation	30,658,094	30,169,127	
Less: General Fund Reversion/Reduction	157,454		
Net General Fund Expenditure	30,500,640	30,169,127	36,932,574
Special Fund Expenditure	6,426,049	7,300,563	7,012,068
Total Expenditure	36,926,689	37,469,690	43,944,642
Special Fund Income:			
C00301 Land Improvement Surcharge	6,426,049	7,300,563	7,012,068

JUDICIARY

C00A00.10 CLERKS OF THE CIRCUIT COURT

Program Description:

Article IV, Section 25 of the Maryland Constitution creates a Clerk of the Circuit Court for each County and Baltimore City. The clerk is elected by a plurality of the qualified voters in the respective County or City, and has charge and custody of records and other papers as required by law. The twenty-four offices' duties include issuing writs, recording of land instruments and other documents, issuing various licenses and administering oaths of office, and handling matters related to operation of courts as directed by law. Some Officials also handle jury selection.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	1,352.50	1,351.50	1,370.50
Number of Contractual Positions	33.00	33.00	19.00
01 Salaries, Wages and Fringe Benefits	<u>78,649,639</u>	<u>82,852,180</u>	<u>86,884,496</u>
02 Technical and Special Fees	<u>631,973</u>	<u>1,017,650</u>	<u>581,626</u>
03 Communication	2,044,377	2,437,668	2,512,162
04 Travel	35,628	149,926	151,918
06 Fuel and Utilities	1,545	2,882	1,607
08 Contractual Services	2,828,527	6,295,469	4,639,146
09 Supplies and Materials	1,746,150	2,030,215	2,279,873
10 Equipment—Replacement	1,472,709	1,710,015	862,260
11 Equipment—Additional	232,300	582,765	1,052,308
12 Grants, Subsidies and Contributions	-7	223,733	223,733
13 Fixed Charges	<u>672,540</u>	<u>752,776</u>	<u>769,660</u>
Total Operating Expenses	<u>9,033,769</u>	<u>14,185,449</u>	<u>12,492,667</u>
Total Expenditure	<u>88,315,381</u>	<u>98,055,279</u>	<u>99,958,789</u>
Original General Fund Appropriation	76,091,005	78,300,386	
Transfer of General Fund Appropriation	-3,045,797		
Total General Fund Appropriation	<u>73,045,208</u>	<u>78,300,386</u>	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	73,045,207	78,300,386	79,439,458
Special Fund Expenditure	12,489,744	16,911,459	17,520,087
Federal Fund Expenditure	<u>2,780,430</u>	<u>2,843,434</u>	<u>2,999,244</u>
Total Expenditure	<u>88,315,381</u>	<u>98,055,279</u>	<u>99,958,789</u>
Special Fund Income:			
C00301 Land Improvement Surcharge	12,360,261	16,703,375	17,320,414
swf322 Housing Counseling and Foreclosure Mediation Fund	<u>129,483</u>	<u>208,084</u>	<u>199,673</u>
Total	<u>12,489,744</u>	<u>16,911,459</u>	<u>17,520,087</u>
Federal Fund Income:			
93.563 Child Support Enforcement	<u>2,780,430</u>	<u>2,843,434</u>	<u>2,999,244</u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-ALLEGANY COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	1,073,493	1,103,112	1,162,544
03 Communication.....	20,496	30,031	55,509
04 Travel.....	3,865	7,813	9,291
08 Contractual Services.....	57,013	113,220	112,153
09 Supplies and Materials.....	22,106	34,822	35,085
10 Equipment—Replacement.....	6,692	16,800	8,800
11 Equipment—Additional.....	13,751	20,325	28,550
13 Fixed Charges.....	8,635	2,500	2,500
Total Operating Expenses.....	132,558	225,511	251,888
Total Expenditure.....	1,206,051	1,328,623	1,414,432

CLERK OF THE CIRCUIT COURT-ANNE ARUNDEL COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	111.00	111.00	112.00
Number of Contractual Positions.....	2.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	6,709,664	6,798,435	7,197,775
02 Technical and Special Fees.....	28,198	62,101	30,336
03 Communication.....	201,098	195,102	217,680
04 Travel.....		3,891	1,714
08 Contractual Services.....	100,952	241,343	215,341
09 Supplies and Materials.....	136,389	172,905	181,862
10 Equipment—Replacement.....	24,430	97,700	76,100
11 Equipment—Additional.....	-69	5,025	4,150
13 Fixed Charges.....	29,896	1,000	500
Total Operating Expenses.....	492,696	716,966	697,347
Total Expenditure.....	7,230,558	7,577,502	7,925,458

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-BALTIMORE COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	129.00	129.00	129.00
01 Salaries, Wages and Fringe Benefits	<u>7,020,057</u>	<u>7,454,193</u>	<u>7,589,068</u>
02 Technical and Special Fees	-755		
03 Communication	186,653	236,598	196,350
04 Travel	3,860	5,698	12,500
08 Contractual Services	52,903	294,800	322,100
09 Supplies and Materials	131,650	171,072	181,400
10 Equipment—Replacement	13,121	142,500	60,000
11 Equipment—Additional		45,000	42,000
13 Fixed Charges	31,812	5,500	4,500
Total Operating Expenses	<u>419,999</u>	<u>901,168</u>	<u>818,850</u>
Total Expenditure	<u><u>7,439,301</u></u>	<u><u>8,355,361</u></u>	<u><u>8,407,918</u></u>

CLERK OF THE CIRCUIT COURT-CALVERT COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	22.00	22.00	23.00
01 Salaries, Wages and Fringe Benefits	<u>1,329,550</u>	<u>1,377,061</u>	<u>1,463,974</u>
03 Communication	18,197	25,485	20,198
04 Travel	1,411	2,670	2,445
08 Contractual Services	32,426	97,175	54,961
09 Supplies and Materials	24,205	36,907	32,517
10 Equipment—Replacement		3,500	9,300
11 Equipment—Additional		8,873	9,841
13 Fixed Charges	4,882	470	540
Total Operating Expenses	<u>81,121</u>	<u>175,080</u>	<u>129,802</u>
Total Expenditure	<u><u>1,410,671</u></u>	<u><u>1,552,141</u></u>	<u><u>1,593,776</u></u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-CAROLINE COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	10.00	10.00	11.00
Number of Contractual Positions.....	1.00	1.00	
01 Salaries, Wages and Fringe Benefits.....	655,865	722,116	775,977
02 Technical and Special Fees.....	34,764	32,496	
03 Communication.....	13,902	17,714	15,070
04 Travel.....	434	1,874	1,950
08 Contractual Services.....	4,960	17,135	18,750
09 Supplies and Materials.....	19,800	19,193	25,065
10 Equipment—Replacement.....		9,500	12,000
11 Equipment—Additional.....		3,500	3,500
13 Fixed Charges.....	11,980	7,650	8,330
Total Operating Expenses.....	<u>51,076</u>	<u>76,566</u>	<u>84,665</u>
Total Expenditure.....	<u>741,705</u>	<u>831,178</u>	<u>860,642</u>

CLERK OF THE CIRCUIT COURT-CARROLL COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	30.00	30.00	31.00
01 Salaries, Wages and Fringe Benefits.....	2,022,419	2,004,101	2,148,023
03 Communication.....	38,998	49,241	42,103
04 Travel.....	729	3,320	3,600
08 Contractual Services.....	25,344	89,866	101,515
09 Supplies and Materials.....	27,125	45,155	46,436
10 Equipment—Replacement.....		80,000	66,250
11 Equipment—Additional.....		1,750	4,050
13 Fixed Charges.....	14,906	3,150	16,264
Total Operating Expenses.....	<u>107,102</u>	<u>272,482</u>	<u>280,218</u>
Total Expenditure.....	<u>2,129,521</u>	<u>2,276,583</u>	<u>2,428,241</u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-CECIL COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	30.00	30.00	31.00
01 Salaries, Wages and Fringe Benefits	<u>1,888,137</u>	<u>1,846,988</u>	<u>1,911,035</u>
03 Communication	24,242	37,546	25,869
04 Travel	747	6,381	6,891
08 Contractual Services	102,476	182,288	227,152
09 Supplies and Materials	34,484	23,595	19,303
10 Equipment—Replacement	5,919	7,493	28,650
11 Equipment—Additional	2,264	2,525	6,550
13 Fixed Charges	<u>9,525</u>	<u> </u>	<u>5,102</u>
Total Operating Expenses	<u>179,657</u>	<u>259,828</u>	<u>319,517</u>
Total Expenditure	<u><u>2,067,794</u></u>	<u><u>2,106,816</u></u>	<u><u>2,230,552</u></u>

CLERK OF THE CIRCUIT COURT-CHARLES COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	38.00	39.00	42.00
Number of Contractual Positions	3.00	3.00	
01 Salaries, Wages and Fringe Benefits	<u>2,484,152</u>	<u>2,510,737</u>	<u>2,748,048</u>
02 Technical and Special Fees	<u>71,375</u>	<u>96,350</u>	<u> </u>
03 Communication	43,044	49,264	52,985
04 Travel	2,173	6,904	6,271
08 Contractual Services	51,249	93,605	81,000
09 Supplies and Materials	66,359	70,524	63,615
10 Equipment—Replacement		15,000	10,275
11 Equipment—Additional	13,983	22,000	15,000
13 Fixed Charges	<u>13,537</u>	<u>4,100</u>	<u>4,750</u>
Total Operating Expenses	<u>190,345</u>	<u>261,397</u>	<u>233,896</u>
Total Expenditure	<u><u>2,745,872</u></u>	<u><u>2,868,484</u></u>	<u><u>2,981,944</u></u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-DORCHESTER COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	<u>1,118,521</u>	<u>1,130,019</u>	<u>1,225,983</u>
03 Communication	25,173	28,207	43,531
04 Travel	731	2,328	3,548
08 Contractual Services	19,987	39,210	53,435
09 Supplies and Materials	14,507	15,808	19,896
10 Equipment—Replacement	5,820	18,800	23,000
11 Equipment—Additional	6,959	16,000	6,650
13 Fixed Charges	<u>14,934</u>	<u>4,000</u>	<u>5,440</u>
Total Operating Expenses	<u>88,111</u>	<u>124,353</u>	<u>155,500</u>
Total Expenditure	<u><u>1,206,632</u></u>	<u><u>1,254,372</u></u>	<u><u>1,381,483</u></u>

CLERK OF THE CIRCUIT COURT-FREDERICK COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	37.50	37.50	38.50
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>2,146,230</u>	<u>2,255,758</u>	<u>2,415,643</u>
02 Technical and Special Fees	<u>19,459</u>	<u>33,291</u>	<u>30,336</u>
03 Communication	58,095	81,224	61,909
04 Travel	1,602	2,748	2,754
08 Contractual Services	23,431	43,630	33,135
09 Supplies and Materials	29,923	36,808	36,330
10 Equipment—Replacement	1,715	2,000	7,450
11 Equipment—Additional	1,370		6,000
13 Fixed Charges	<u>12,809</u>	<u>2,500</u>	<u>11,908</u>
Total Operating Expenses	<u>128,945</u>	<u>168,910</u>	<u>159,486</u>
Total Expenditure	<u><u>2,294,634</u></u>	<u><u>2,457,959</u></u>	<u><u>2,605,465</u></u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-GARRETT COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	<u>669,789</u>	<u>706,550</u>	<u>733,975</u>
03 Communication.....	9,282	8,416	10,401
04 Travel.....	2,377	4,210	4,210
08 Contractual Services.....	4,553	37,235	38,933
09 Supplies and Materials	7,608	11,956	8,430
10 Equipment—Replacement.....		10,000	10,000
11 Equipment—Additional.....		9,500	9,500
13 Fixed Charges.....	<u>6,682</u>	<u>1,838</u>	<u>1,926</u>
Total Operating Expenses.....	<u>30,502</u>	<u>83,155</u>	<u>83,400</u>
Total Expenditure	<u><u>700,291</u></u>	<u><u>789,705</u></u>	<u><u>817,375</u></u>

CLERK OF THE CIRCUIT COURT-HARFORD COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	44.00	44.00	45.00
Number of Contractual Positions.....	2.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>2,556,766</u>	<u>2,702,045</u>	<u>2,855,145</u>
02 Technical and Special Fees.....	<u>44,179</u>	<u>64,979</u>	<u>30,335</u>
03 Communication.....	73,680	128,826	140,966
04 Travel.....	498	4,998	7,000
08 Contractual Services.....	66,323	374,700	402,696
09 Supplies and Materials	106,809	151,006	177,376
10 Equipment—Replacement.....	102,270	87,000	104,000
11 Equipment—Additional.....	66,344	70,000	71,000
13 Fixed Charges.....	<u>69,293</u>	<u>68,041</u>	<u>68,500</u>
Total Operating Expenses.....	<u>485,217</u>	<u>884,571</u>	<u>971,538</u>
Total Expenditure	<u><u>3,086,162</u></u>	<u><u>3,651,595</u></u>	<u><u>3,857,018</u></u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-HOWARD COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	42.00	42.00	43.00
Number of Contractual Positions.....	3.00	3.00	2.00
01 Salaries, Wages and Fringe Benefits	2,452,504	2,547,067	2,700,724
02 Technical and Special Fees.....	20,826	87,491	58,908
03 Communication.....	53,660	78,926	83,780
04 Travel.....	378	2,773	3,310
08 Contractual Services	20,544	76,881	78,700
09 Supplies and Materials	40,244	48,588	58,840
10 Equipment—Replacement	14,083	51,500	52,000
11 Equipment—Additional		2,525	3,500
13 Fixed Charges.....	12,231	300	850
Total Operating Expenses.....	141,140	261,493	280,980
Total Expenditure	2,614,470	2,896,051	3,040,612

CLERK OF THE CIRCUIT COURT-KENT COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	674,006	705,113	705,540
03 Communication.....	13,058	14,384	17,217
04 Travel.....	798	1,313	1,950
08 Contractual Services	4,367	29,885	28,850
09 Supplies and Materials	10,609	12,614	14,100
10 Equipment—Replacement		12,500	13,150
11 Equipment—Additional		2,500	2,500
13 Fixed Charges.....	2,384	2,200	2,600
Total Operating Expenses.....	31,216	75,396	80,367
Total Expenditure	705,222	780,509	785,907

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-MONTGOMERY COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	182.00	182.00	182.00
01 Salaries, Wages and Fringe Benefits	<u>9,822,301</u>	<u>10,347,668</u>	<u>10,816,046</u>
03 Communication	220,440	256,207	274,700
04 Travel	1,406	2,360	3,760
08 Contractual Services	92,885	262,500	313,420
09 Supplies and Materials	164,134	184,983	210,350
10 Equipment—Replacement		60,875	19,750
11 Equipment—Additional		14,925	399,282
13 Fixed Charges	<u>113,637</u>	<u>87,265</u>	<u>87,265</u>
Total Operating Expenses	<u>592,502</u>	<u>869,115</u>	<u>1,308,527</u>
Total Expenditure	<u><u>10,414,803</u></u>	<u><u>11,216,783</u></u>	<u><u>12,124,573</u></u>

CLERK OF THE CIRCUIT COURT-PRINCE GEORGE'S COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	194.00	194.00	194.00
01 Salaries, Wages and Fringe Benefits	<u>9,791,671</u>	<u>10,985,059</u>	<u>11,601,609</u>
02 Technical and Special Fees	212		
03 Communication	180,359	289,045	290,950
04 Travel	757	14,089	16,868
08 Contractual Services	85,430	1,134,631	1,261,338
09 Supplies and Materials	417,944	401,071	588,126
10 Equipment—Replacement	254,740	140,800	123,500
11 Equipment—Additional	20,064	157,417	259,460
13 Fixed Charges	<u>45,001</u>	<u>7,193</u>	<u>7,769</u>
Total Operating Expenses	<u>1,004,295</u>	<u>2,144,246</u>	<u>2,548,011</u>
Total Expenditure	<u><u>10,796,178</u></u>	<u><u>13,129,305</u></u>	<u><u>14,149,620</u></u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-QUEEN ANNE'S COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	888,928	997,899	1,049,690
03 Communication	36,231	22,207	34,102
04 Travel	993	3,919	3,448
08 Contractual Services	18,069	95,439	96,350
09 Supplies and Materials	36,174	26,389	25,820
10 Equipment—Replacement		35,000	16,150
11 Equipment—Additional	1,063	9,000	26,075
13 Fixed Charges	7,252	2,394	2,566
Total Operating Expenses	99,782	194,348	204,511
Total Expenditure	988,710	1,192,247	1,254,201

CLERK OF THE CIRCUIT COURT-ST. MARY'S COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	1,507,316	1,492,548	1,596,047
03 Communication	16,741	24,162	27,162
04 Travel	798	3,163	3,700
08 Contractual Services	7,874	48,417	34,400
09 Supplies and Materials	29,427	37,009	47,475
10 Equipment—Replacement	11,424	24,000	7,150
11 Equipment—Additional	103	6,000	4,050
13 Fixed Charges	9,002	3,900	4,200
Total Operating Expenses	75,369	146,651	128,137
Total Expenditure	1,582,685	1,639,199	1,724,184

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-SOMERSET COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	<u>997,500</u>	<u>992,312</u>	<u>1,036,966</u>
03 Communication.....	18,106	28,989	23,640
04 Travel.....	1,333	3,120	3,800
06 Fuel and Utilities.....	1,545	2,882	1,607
08 Contractual Services.....	11,904	27,455	28,750
09 Supplies and Materials.....	12,966	15,413	16,500
10 Equipment—Replacement.....	1,239	17,850	9,270
11 Equipment—Additional.....		2,525	3,650
13 Fixed Charges.....	<u>12,573</u>	<u>10,800</u>	<u>11,300</u>
Total Operating Expenses.....	<u>59,666</u>	<u>109,034</u>	<u>98,517</u>
Total Expenditure.....	<u><u>1,057,166</u></u>	<u><u>1,101,346</u></u>	<u><u>1,135,483</u></u>

CLERK OF THE CIRCUIT COURT-TALBOT COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits	<u>783,089</u>	<u>780,994</u>	<u>810,901</u>
02 Technical and Special Fees.....	<u>12,568</u>	<u>13,198</u>	<u>13,462</u>
03 Communication.....	15,277	18,857	24,588
04 Travel.....	673	4,704	5,355
08 Contractual Services.....	11,539	80,568	94,650
09 Supplies and Materials.....	16,314	22,827	28,202
10 Equipment—Replacement.....		38,200	41,465
11 Equipment—Additional.....	22,740	30,000	31,850
13 Fixed Charges.....	<u>4,940</u>	<u>5,600</u>	<u>6,100</u>
Total Operating Expenses.....	<u>71,483</u>	<u>200,756</u>	<u>232,210</u>
Total Expenditure.....	<u><u>867,140</u></u>	<u><u>994,948</u></u>	<u><u>1,056,573</u></u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-WASHINGTON COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	30.00	30.00	30.00
01 Salaries, Wages and Fringe Benefits	1,694,483	1,851,765	1,894,081
03 Communication.....	48,227	41,358	49,643
04 Travel.....	3,562	10,879	10,879
08 Contractual Services.....	48,694	90,552	76,657
09 Supplies and Materials.....	40,586	38,955	47,294
10 Equipment—Replacement.....		25,000	60,500
11 Equipment—Additional.....	33,484	38,000	24,000
13 Fixed Charges.....	12,657	4,025	4,500
Total Operating Expenses.....	187,210	248,769	273,473
Total Expenditure.....	1,881,693	2,100,534	2,167,554

CLERK OF THE CIRCUIT COURT-WICOMICO COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	25.00	25.00	26.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,448,933	1,498,873	1,649,887
02 Technical and Special Fees.....		29,740	30,336
03 Communication.....	27,427	46,571	50,092
04 Travel.....	1,623	3,815	3,815
08 Contractual Services.....	31,777	118,814	119,517
09 Supplies and Materials.....	25,428	23,012	23,550
10 Equipment—Replacement.....		22,000	34,150
11 Equipment—Additional.....		2,525	14,350
13 Fixed Charges.....	11,977	3,100	3,100
Total Operating Expenses.....	98,232	219,837	248,574
Total Expenditure.....	1,547,165	1,748,450	1,928,797

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-WORCESTER COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	26.00	26.00	27.00
Number of Contractual Positions.....	2.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>1,611,911</u>	<u>1,632,668</u>	<u>1,780,800</u>
02 Technical and Special Fees.....	<u>30,146</u>	<u>61,331</u>	<u>32,223</u>
03 Communication.....	46,462	73,713	63,615
04 Travel.....	2,022	11,139	10,998
08 Contractual Services.....	30,826	117,930	155,854
09 Supplies and Materials.....	31,103	50,536	61,510
10 Equipment—Replacement.....	25,598	11,675	15,550
11 Equipment—Additional.....		12,750	42,800
13 Fixed Charges.....	<u>9,678</u>	<u>6,650</u>	<u>6,650</u>
Total Operating Expenses.....	<u>145,689</u>	<u>284,393</u>	<u>356,977</u>
Total Expenditure.....	<u><u>1,787,746</u></u>	<u><u>1,978,392</u></u>	<u><u>2,170,000</u></u>

CLERK OF THE CIRCUIT COURT-BALTIMORE CITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	281.00	281.00	287.00
Number of Contractual Positions.....	10.00	10.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>16,892,834</u>	<u>17,501,222</u>	<u>18,324,708</u>
02 Technical and Special Fees.....	<u>242,008</u>	<u>301,778</u>	<u>121,012</u>
03 Communication.....	598,783	636,674	664,802
04 Travel.....	1,495	3,861	3,861
08 Contractual Services.....	228,419	362,665	419,811
09 Supplies and Materials.....	300,256	365,819	327,291
10 Equipment—Replacement.....	111,809	136,497	13,800
11 Equipment—Additional.....	13,316	4,800	9,000
13 Fixed Charges.....	202,317	18,600	2,500
14 Land and Structures.....			
Total Operating Expenses.....	<u>1,456,395</u>	<u>1,528,916</u>	<u>1,441,065</u>
Total Expenditure.....	<u><u>18,591,237</u></u>	<u><u>19,331,916</u></u>	<u><u>19,886,785</u></u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-AUTOMATION SUPPORT

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	2.00		
01 Salaries, Wages and Fringe Benefits	99,164	169,163	
04 Travel	610	19,107	
08 Contractual Services	1,507,923	1,949,483	
09 Supplies and Materials		7,550	
10 Equipment—Replacement	460,543	608,825	
11 Equipment—Additional	36,928	74,300	
Total Operating Expenses	2,006,004	2,659,265	
Total Expenditure	2,105,168	2,828,428	

CLERK OF THE CIRCUIT COURT-COMMON COSTS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Contractual Positions	7.50	7.50	7.50
01 Salaries, Wages and Fringe Benefits	310,356	738,714	690,307
02 Technical and Special Fees	128,993	234,895	234,678
03 Communication	56,746	18,921	25,300
04 Travel	753	12,849	18,000
08 Contractual Services	186,659	276,042	269,678
09 Supplies and Materials		5,698	3,500
10 Equipment—Replacement	433,306	35,000	40,000
11 Equipment—Additional		21,000	25,000
12 Grants, Subsidies and Contributions	-7	223,733	223,733
13 Fixed Charges		500,000	500,000
Total Operating Expenses	677,457	1,093,243	1,105,211
Total Expenditure	1,116,806	2,066,852	2,030,196

JUDICIARY

C00A00.11 FAMILY LAW DIVISION

Program Description:

Consistent with the expressed interest of the General Assembly, in 1998, the Maryland Judiciary established family divisions, as supported by Maryland Rule 16-204, within the State's five largest jurisdictions. These were established in Anne Arundel County, Baltimore City, Baltimore County, Montgomery County, and Prince George's County. The family divisions have jurisdiction over all civil matters related to the family: divorce, custody, child support, visitation, domestic violence, paternity, adoption, guardianship, involuntary commitments, CINA/CINS, and juvenile delinquency. Those counties without separate family divisions are provided with a family support coordinator and a budget for services to establish a spectrum of services and to reorient its case management processes to ensure the comprehensive and holistic treatment of families. Funds provided by the General Assembly are used to operate Maryland's family law system, which represents 48% of the circuit court caseload. Funds are provided to local jurisdictions in the form of grants. Additional funds are used to provide special project grants to provide access to the family justice system in both the District and Circuit courts. Family law hotlines, domestic violence legal services, high conflict custody representation projects, and other projects that improve the ability of families and children to participate in the family justice system are also provided.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	<u>1,417,643</u>	<u>1,273,186</u>	<u>1,354,407</u>
03 Communication.....	6,536	5,925	6,173
04 Travel.....	117,385	21,414	24,500
08 Contractual Services.....	357,116	757,667	207,648
09 Supplies and Materials.....	44,582	14,277	21,230
10 Equipment—Replacement.....	310	5,850	5,850
11 Equipment—Additional.....	195	12,450	11,419
12 Grants, Subsidies and Contributions.....	11,319,481	13,145,863	13,920,734
13 Fixed Charges.....	<u>423</u>	<u>9,260</u>	<u>3,895</u>
Total Operating Expenses.....	<u>11,846,028</u>	<u>13,972,706</u>	<u>14,201,449</u>
Total Expenditure	<u>13,263,671</u>	<u>15,245,892</u>	<u>15,555,856</u>
Original General Fund Appropriation.....	12,542,933	14,632,680	
Transfer of General Fund Appropriation.....	<u>108,697</u>		
Net General Fund Expenditure.....	12,651,630	14,632,680	15,497,090
Federal Fund Expenditure.....	<u>612,041</u>	<u>613,212</u>	<u>58,766</u>
Total Expenditure	<u>13,263,671</u>	<u>15,245,892</u>	<u>15,555,856</u>

Federal Fund Income:

16.013 Violence Against Women Act Court Training and Improvement Grants	24,268	54,635	10,932
16.588 Violence Against Women Formula Grants	123,355	70,430	22,104
16.738 Edward Byrne Memorial Justice Assistance Grant Group			19,336
93.563 Child Support Enforcement.....	158,657	109,014	
93.586 State Court Improvement Program.....	<u>305,761</u>	<u>379,133</u>	<u>6,394</u>
Total	<u>612,041</u>	<u>613,212</u>	<u>58,766</u>

JUDICIARY

C00A00.12 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

This program provides funding for the Judiciary's major information technology projects in concert with the Judiciary Information Technology Master Plan (ITMP) and the Information Technology Project Request (ITPR).

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
04 Travel.....	451	8,000	8,000
08 Contractual Services.....	8,525,716	14,646,192	13,053,401
09 Supplies and Materials.....	770		
11 Equipment—Additional.....	1,780,576	790,000	270,000
Total Operating Expenses.....	<u>10,307,513</u>	<u>15,444,192</u>	<u>13,331,401</u>
Total Expenditure.....	<u>10,307,513</u>	<u>15,444,192</u>	<u>13,331,401</u>
Special Fund Expenditure.....	<u>10,307,513</u>	<u>15,444,192</u>	<u>13,331,401</u>

Special Fund Income:

C00301 Land Improvement Surcharge.....	<u>10,307,513</u>	<u>15,444,192</u>	<u>13,331,401</u>
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OFFICE OF THE PUBLIC DEFENDER

MISSION

The mission of the Office of the Public Defender (OPD) is to provide superior legal representation to indigent defendants in the State of Maryland by safeguarding fundamental individual rights and ensuring access to the guaranteed protections afforded by the United States Constitution, the Bill of Rights, the Maryland Constitution and Declaration of Rights, and the laws of Maryland.

VISION

The vision of the OPD is to have an attorney available and present at each critical stage of all criminal proceedings in order to provide superior legal representation for all indigent persons charged with incarcerable crimes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1. The OPD will provide superior representation to indigent defendants at all critical stages of representation throughout the State of Maryland.
The objectives, strategies and measures for this key agency goals are included in General Administration-Goal 1 and District Operations-Goal 1.
- Goal 2. The OPD will provide sufficient and balanced resource distribution throughout the Agency.
The objectives, strategies and measures for this key agency goal are included in General Administration-Goal 2 and District Operations-Goal 1.
- Goal 3. The OPD will recruit and maintain a diverse, qualified and competent workforce.
The objectives, strategies and measures for this key agency goal are included in General Administration-Goal 2.
- Goal 4. The OPD will provide a sufficient information technology infrastructure to efficiently support all Agency operations.
The objectives, strategies and measures for this key agency goal are included as General Administration-Goal 3.
- Goal 5. The OPD will consult and cooperate with the Courts, the State legislature and other public organizations regarding the protection of procedural rights, the due process of law, constitutional safeguards and the administration of criminal justice.
The objectives, strategies and measures for this key agency goal are included as General Administration-Goal 5.

SUMMARY OF OFFICE OF THE PUBLIC DEFENDER

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	932.00	925.00	925.00
Total Number of Contractual Positions.....	11.00	10.00	10.00
Salaries, Wages and Fringe Benefits.....	74,324,145	78,687,272	81,030,705
Technical and Special Fees.....	7,289,762	6,227,359	6,858,987
Operating Expenses.....	6,144,323	7,143,137	6,110,095
Original General Fund Appropriation.....	83,432,215	90,401,841	
Transfer/Reduction	3,262,683		
Net General Fund Expenditure.....	86,694,898	90,401,841	92,923,658
Special Fund Expenditure.....	180,732	623,327	193,529
Reimbursable Fund Expenditure	882,600	1,032,600	882,600
Total Expenditure	87,758,230	92,057,768	93,999,787

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The General Administration of the OPD provides coordination of all public defender services including all personnel and fiscal matters. The coordination of budgeting, planning, accounting, data collection, procurement, information technology and continuing legal training is the responsibility of General Administration. The administrative staff also reviews and recommends all legislative proposals for the Public Defender.

MISSION

The mission of General Administration is to obtain and maximize fiscal resources to facilitate the operation of the Agency while providing competent managerial and executive leadership. OPD Administration also seeks to provide competent coordination of support services enabling all Agency personnel to fulfill the Agency's mission. Further, the Administration maintains collaborative relationships with other criminal justice agencies to ensure that the State's criminal justice system safeguards the constitutional rights of those charged with crimes.

VISION

The vision of the OPD General Administration is to provide administrative support and professional resources required to ensure superior legal representation to all indigent clients charged with incarcerable crimes.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. The OPD will provide sufficient and balanced resource distribution throughout the Agency.

Objective 1.1 By calendar year 2013, full time attorneys in the Appellate Division will handle no more than 30 cases annually, which is the Case Weighting Study standard for appellate attorneys.

	CY 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	765	763	800	800
Number of attorneys	29.5	26.5	29.5	29.5
Output: Annual caseload per attorney	26	29	27	27

Objective 1.2 Each year the annual caseload per attorney will decline due to the effort to attain the Case Weighting standard for collateral review attorneys, which is 111 cases annually.

	CY 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	2,338	2,300	2,000	1,850
Number of attorneys	16	13	16	16
Output: Annual caseload per attorney	146	177	125	116

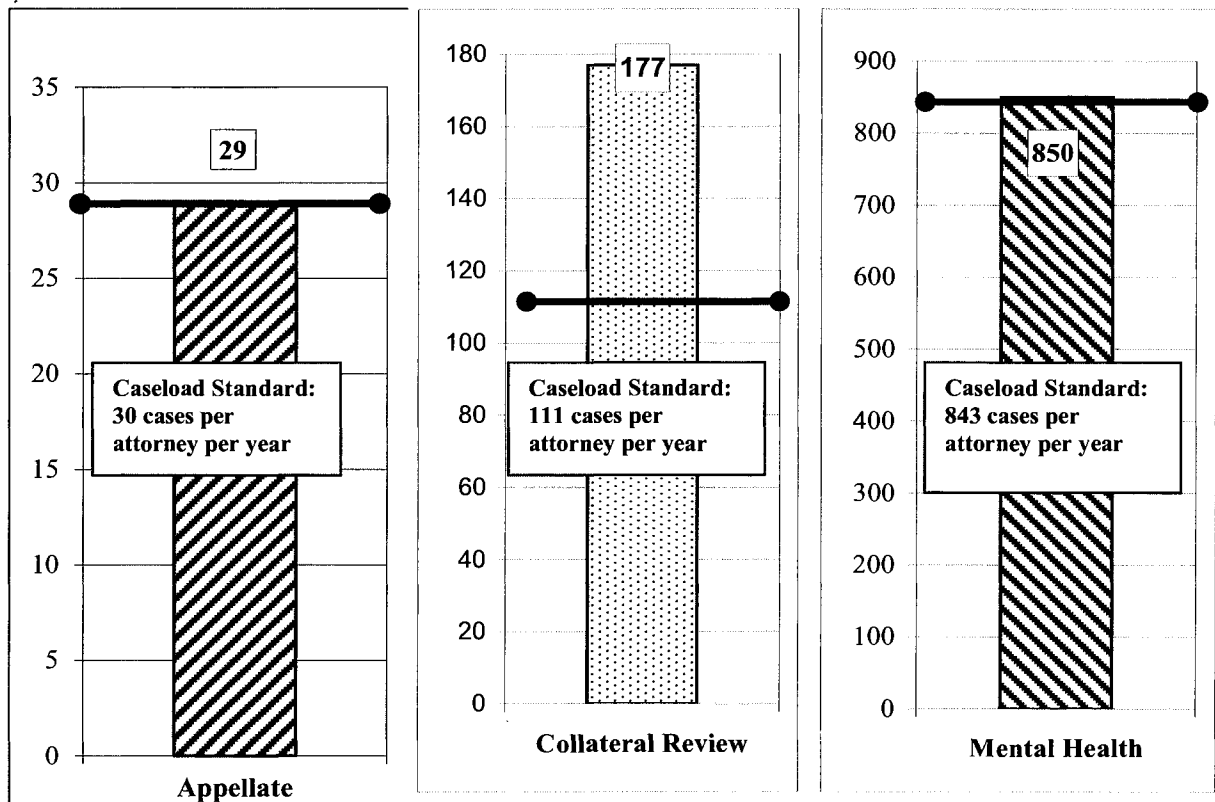
Objective 1.3 Each year the annual caseload per attorney will decline due to the effort to attain the Case Weighting standard for mental health attorneys, which is 843 annually.

	CY 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	6,359	6,377	6,400	6,400
Number of attorneys	8.0	7.5	8.0	8.0
Output: Annual caseload per attorney	795	850	800	800

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION (Continued)

**Division Caseloads - Calendar Year 2011
Compared to Division Caseload Standards**



Goal 2. The OPD will recruit and maintain a diverse, qualified and competent workforce.

Objective 2.1 By calendar year 2013, all panel attorneys accepting OPD cases will be paid rates commensurate with the federal standards established per COMAR.

Performance Measures	CY 2010	CY 2011	CY 2012	CY 2013
	Actual	Actual	Estimated	Estimated
Input: Number of panel attorneys used	393	387	400	450
Number of cases paneled (entire agency)	16,242	18,750	20,050	21,455
Output: Hourly rate paid	\$50	\$50	\$50	\$50

Objective 2.2 By calendar year 2013, 80 percent of OPD attorneys will complete the required 12 hours of Continuing Legal Education (CLE).

Performance Measures	CY 2010	CY 2011	CY 2012	CY 2013
	Actual	Actual	Estimated	Estimated
Quality: Percent of attorneys who complete requirement	38%	44%	50%	55%

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION (Continued)

Goal 3. The OPD will provide a sufficient information technology infrastructure to efficiently support all Agency operations.

Objective 3.1 By calendar year 2013, 92 percent of calls into the Help Desk at OPD IT headquarters will be resolved and completed within 24 hours.

	CY 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of calls received into the Service Center	6,685	6,207	6,300	6,900
Outcome: Percentage of calls completed within 24 hours	90%	88%	89%	90%

Goal 4. Pursuant to Maryland Code of Criminal Procedure Section 8-201, 8-301, 7-102 and Maryland Rule 4-331 (c) (3), the OPD will utilize all relevant scientific and investigative techniques to identify and exonerate wrongfully convicted inmates.

Objective 4.1 By calendar year 2013, the OPD will review and refine on an ongoing basis the protocol and procedures used to identify cases in which an inmate may have been wrongfully convicted and in which further factual and scientific investigation may lead to exoneration.

	CY 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of requests for assistance with an innocence claim	300	262	300	270
Output: Number of cases accepted for investigation after review	61	21	20	25
Number of cases litigated	23	25	25	20
Outcome: Number of clients exonerated or granted significant relief ¹	5	1	3	3

¹ Significant relief is defined as having a conviction vacated, whether or not it is accompanied by an explicit acknowledgment by the prosecution that the client was innocent.

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	60.00	59.00	59.00
01 Salaries, Wages and Fringe Benefits	4,942,798	5,130,857	5,335,253
02 Technical and Special Fees	17,652		
03 Communication	123,908	19,320	5,800
04 Travel	26,945	25,000	25,000
07 Motor Vehicle Operation and Maintenance	33,676	29,110	67,056
08 Contractual Services	510,810	895,881	866,252
09 Supplies and Materials	36,984	40,000	37,000
10 Equipment—Replacement	154,899	154,737	102,274
11 Equipment—Additional	18,020	45,000	17,250
13 Fixed Charges	66,368	95,053	94,741
Total Operating Expenses	971,610	1,304,101	1,215,373
Total Expenditure	5,932,060	6,434,958	6,550,626
Original General Fund Appropriation	5,869,517	6,408,075	
Transfer of General Fund Appropriation	62,543		
Net General Fund Expenditure	5,932,060	6,408,075	6,550,626
Special Fund Expenditure		26,883	
Total Expenditure	5,932,060	6,434,958	6,550,626
Special Fund Income:			
swf325 Budget Restoration Fund		26,883	

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

PROGRAM DESCRIPTION

The Office of the Public Defender provides legal services to indigent persons through twelve district offices, five divisions and two specialized units. The twelve districts conform to the statutory geographic boundaries of the District Court of Maryland. Legal representation by the Office of the Public Defender extends to all stages in criminal proceedings including custody, interrogation, preliminary hearing, arraignment, trial and appeal. Representation is provided to qualified indigent persons in District Courts, Juvenile Courts, Circuit Courts, police custody and related collateral hearings, Children In Need of Assistance (CINA) and termination of parental rights (TPR) cases.

MISSION

The mission of District Operations is to provide superior counseling, negotiation, and trial advocacy services for the clients; to safeguard fundamental individual rights; and to ensure access to the guaranteed protections afforded by the United States Constitution, the Bill of Rights, the Maryland Constitution and Declaration of Rights, and the laws of Maryland.

VISION

The vision of District Operations is that all public defender clients will be interviewed promptly after arrest and will have a competent attorney promptly assigned to his or her case to provide superior legal representation from the initial bond hearing through every critical stage and hearing thereafter until the case is completed.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. The OPD will provide sufficient and balanced resource distribution throughout the Agency.

Objective 1.1 By calendar year 2013, 50 percent of OPD District Offices will handle no more Circuit Court cases than the Case Weighting Study standard for their region: urban = 156 cases per attorney; suburban = 140 cases per attorney; and rural = 191 cases per attorney.

Performance Measures	CY 2005 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimated	CY 2013 Estimated
Input: Number of cases (district operations)		203,514	217,868	228,761	240,199
Total cases paneled (district operations)		13,782	15,767	18,301	19,216
Output: Average Cases per Attorney in Circuit Court					
District 1 – urban	267	180	171	179	186
District 2 – rural	276	291	230	248	261
District 3 – rural	239	393	398	426	448
District 4 – rural	252	241	264	291	308
District 5 – suburban	169	175	201	221	235
District 6 – suburban	102	132	141	155	161
District 7 – suburban	271	208	227	229	242
District 8 – suburban	250	304	405	514	545
District 9 – rural	268	255	243	265	278
District 10 – rural	191	200	185	189	197
District 11 – rural	291	272	290	279	290
District 12 - rural	147	140	156	174	184
Outcome: Percent of District offices where Circuit Court caseloads meet Case Weighting Study standards.		17%	17%	17%	8%
Percent of District offices where Circuit Court caseloads decreased since calendar year 2005		50%	50%	50%	25%

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS (Continued)

Objective 1.2 By calendar year 2013, 40 percent of the OPD District offices will handle no more District Court cases than the Case Weighting Study standard for their region: urban = 728 cases per attorney; suburban = 705 cases per attorney; and rural = 630 cases per attorney.

Performance Measures	CY 2005 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimated	CY 2013 Estimated
Output: Average Cases per Attorney in District Court					
District 1 – urban	837	921	954	970	1,009
District 2 – rural	861	777	696	588	606
District 3 – rural	607	878	872	604	622
District 4 – rural	867	1,083	1,103	794	825
District 5 – suburban	865	1,192	1,695	1,147	1,207
District 6 – suburban	863	1,463	1,573	1,070	1,113
District 7 – suburban	1,163	955	1,049	801	849
District 8 – suburban	727	870	974	764	795
District 9 – rural	429	1,537	1,353	801	833
District 10 – rural	454	752	747	601	625
District 11 – rural	793	1,057	1,127	758	781
District 12 – rural	559	728	680	477	496
Outcome: Percent of District offices where District Court caseloads meet Case Weighting Study standards					
		0%	0%	33%	33%
Outcome: Percent of Districts where District Court caseloads have decreased from calendar year 2005					
		17%	17%	50%	42%

Objective 1.3 By calendar year 2013, 75 percent OPD District offices will handle no more Juvenile Court cases than the Case Weighting Study standard for their region: urban = 182 cases per attorney; suburban = 238 cases per attorney; and rural = 271 cases per attorney.

Performance Measures	CY 2005 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimated	CY 2013 Estimated
Output: Average Cases per Attorney in Juvenile Court					
District 1 – urban	200	167	108	135	143
District 2 – rural	164	435	411	447	472
District 3 – rural	196	163	114	165	195
District 4 – rural	146	400	436	421	442
District 5 – suburban	178	151	138	147	150
District 6 – suburban	165	156	167	173	176
District 7 – suburban	271	269	247	247	252
District 8 – suburban	250	171	198	200	210
District 9 – rural	261	208	172	215	219
District 10 – rural	372	218	193	241	246
District 11 – rural	225	408	283	354	361
District 12 – rural	106	326	372	469	570
Outcome: Percent of District offices where Juvenile caseloads meet Case Weighting Study standards					
		58%	58%	58%	58%
Outcome: Percent of Districts where Juvenile caseloads have decreased from calendar year 2005					
		67%	58%	58%	58%

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS (Continued)

Goal 2. The Public Defender Districts and Divisions will provide competent representation to the clients' at all critical stages of criminal, CINA, TPR, and juvenile proceedings.

Objective 2.1 By calendar year 2013, the OPD will implement workload standards for the number of applications taken and cases opened per intake worker.

Performance Measures	CY 2010	CY 2011	CY 2012	CY 2013
	Actual	Actual	Estimated	Estimated
Input: Number of applications taken	228,933	242,476	255,125	268,655
Output: Number of cases opened	218,667	234,270	246,475	259,330
Efficiency: Number of applications taken per intake worker (FTE = 103)	2,223 ¹	2,354	1,862 ²	1,961

Goal 3. The OPD will implement and comply with statewide policies affecting all District operations.

Objective 3.1 By calendar year 2013, 90 percent of open Public Defender files will comply with the Uniform Intake Policies as assessed by internal audit team.

Performance Measures	CY 2010	CY 2011	CY 2012	CY 2013
	Actual	Actual	Estimated	Estimated
Input: Number of cases opened in district operations	217,868 ¹	222,225	228,761	240,199
Output: Number of files audited	96	0	250	300
Outcome: Percent of compliance	88%	0%	90%	90%

¹ Revised data.

² 34 FTE were hired in 2012

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	804.50	799.50	799.50
Number of Contractual Positions.....	11.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	63,311,165	67,560,876	69,630,465
02 Technical and Special Fees.....	7,173,112	6,156,359	6,797,987
03 Communication.....	564,515	767,316	851,977
04 Travel.....	129,587	162,600	125,000
06 Fuel and Utilities.....	61,945	120,850	64,423
07 Motor Vehicle Operation and Maintenance	7,214	3,700	3,700
08 Contractual Services.....	1,193,712	1,415,624	1,055,997
09 Supplies and Materials	230,464	272,600	220,000
11 Equipment—Additional.....	140,443	139,002	27,750
13 Fixed Charges.....	1,827,445	1,876,842	1,547,075
Total Operating Expenses.....	4,155,325	4,758,534	3,895,922
Total Expenditure	74,639,602	78,475,769	80,324,374
Original General Fund Appropriation.....	70,570,393	76,878,224	
Transfer of General Fund Appropriation.....	3,005,877		
Net General Fund Expenditure.....	73,576,270	76,878,224	79,248,245
Special Fund Expenditure.....	180,732	564,945	193,529
Reimbursable Fund Expenditure	882,600	1,032,600	882,600
Total Expenditure	74,639,602	78,475,769	80,324,374

Special Fund Income:

C80301 St. Mary's Circuit Court Adult Drug Court.....	5,760	6,394	6,394
C80302 Open Society Institute Education Materials	1,370	23,630	
C80303 Anne Arundel County Inmate Services	69,626	81,934	81,934
C80309 Inmate Services Projects Baltimore County	56,941	59,529	59,529
C80310 Inmate Services Projects Harford County.....	24,948	24,948	24,948
C80315 Family Recovery Drug Court.....	11,520		
C80319 District Drug Court Enhancement Program.....	10,567	21,883	20,724
swf325 Budget Restoration Fund.....		346,627	
Total.....	180,732	564,945	193,529

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....		150,000	
Q00A02 Deputy Secretary for Operations	281,600	281,600	281,600
Q00T04 Detention Central.....	601,000	601,000	601,000
Total.....	882,600	1,032,600	882,600

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES

APPELLATE SERVICES

PROGRAM DESCRIPTION

The Appellate Division litigates appeals involving public defender clients. It also provides educational and research support for staff and panel attorneys. The Appellate Division provides representation through use of staff and panel attorneys in appellate cases, files appropriate petitions for writs of certiorari, conducts continuing education seminars, publishes legal updates and provides quick reference and specialist expertise to staff attorneys statewide.

MISSION

The mission of the Appellate Division is to assume statewide responsibility for all appellate litigation involving public defender clients and to provide educational and research services for Agency staff and panel attorneys throughout the State.

VISION

The vision of the Appellate Division is to be recognized in the legal community and by our clients as one of the best appellate legal systems in the nation, which provides superior appellate legal representation to persons in Maryland who are eligible for public defender services.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. The Appellate Division will provide excellent representation to its clients.

Objective 1.1 By calendar year 2013, the Appellate Division will increase the number of attorneys qualified in the areas of termination of parental rights (TPR) and child in need of assistance (CINA) law.

Performance Measures	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimated	CY 2013 Estimated
Input: Number of attorneys qualified to supervise CINA/TPR	3	3	3	3
Number of attorneys handling 6 or more CINA/TPR cases per year	15	15	2	2
Quality: Number of attorneys qualified in CINA/TPR	18	18	24	25

This program also supports achievement of Objective 1.1 in C80B00.01.

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES (Continued)

INMATE SERVICES

PROGRAM DESCRIPTION

Inmate Services, also known as the Collateral Review Division, provides assistance to indigent inmates for post conviction, parole violation, habeas corpus, extradition, and other miscellaneous hearings. This Division operates statewide and provides counsel in collateral criminal proceedings throughout the twelve Districts of the OPD system.

MISSION

The mission of the Inmate Services is to provide superior legal representation, pursuant to Section 7-108 of the Criminal Procedure Article of the Annotated Code of Maryland, as amended, to clients challenging their criminal convictions based on the denial of constitutional and fundamental rights, and to provide representation to clients at parole revocation hearings.

VISION

The vision of Inmate Services is to be recognized in the legal community, and by our clients, as consistently providing the finest legal representation in post conviction proceedings in the nation.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Inmate Services will provide superior, effective representation for public defender clients.

Objective 1.1 The Inmate Services Division will provide representation upon request, to those individuals eligible to receive post conviction relief who do not file *pro se* Petitions for Post Conviction Relief.

Performance Measures	CY 2010	CY 2011	CY 2012	CY 2013
	Actual	Actual	Estimated	Estimated
Input: Number of non- <i>pro se</i> post conviction cases opened	280	105	110	110
Number of motions to reopen post conviction cases	2	3	40	100
Output: Number of cases in which post conviction relief was granted to our clients	141	190	205	220

This program also supports achievement of Objective 1.2 in C80B00.01.

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	53.00	52.00	52.00
01 Salaries, Wages and Fringe Benefits	4,793,820	4,757,106	4,774,198
02 Technical and Special Fees	36,092	46,000	41,000
03 Communication	15,057	23,077	4,400
04 Travel	24,977	15,000	20,000
07 Motor Vehicle Operation and Maintenance	5,258	2,400	
08 Contractual Services	914,685	996,200	925,000
09 Supplies and Materials	19,729	17,200	15,000
11 Equipment—Additional	643		
Total Operating Expenses	980,349	1,053,877	964,400
Total Expenditure	5,810,261	5,856,983	5,779,598
Original General Fund Appropriation	5,739,900	5,831,934	
Transfer of General Fund Appropriation	70,361		
Net General Fund Expenditure	5,810,261	5,831,934	5,779,598
Special Fund Expenditure		25,049	
Total Expenditure	5,810,261	5,856,983	5,779,598
Special Fund Income:			
swf325 Budget Restoration Fund		25,049	

OFFICE OF THE PUBLIC DEFENDER

C80B00.04 INVOLUNTARY INSTITUTIONALIZATION SERVICES

PROGRAM DESCRIPTION

The Involuntary Institutionalization Services Program provides assistance of counsel to every indigent person involuntarily confined pursuant to Title 10, Health General Article or found not criminally responsible pursuant to Title 3, Criminal Procedure Article, to a facility under the jurisdiction of, or licensed by, the Department of Health and Mental Hygiene. The services include representation of indigent persons upon their admission to psychiatric institutions, at their six-month and annual reviews, and when seeking judicial release from psychiatric institutions.

MISSION

The mission of the Involuntary Institutionalization Services Division (Mental Health Division) is to provide superior representation to all indigent persons facing civil commitment to Maryland psychiatric hospitals and individuals seeking release from civil commitment or commitments resulting from a finding of not criminally responsible or not competent to stand trial. Also, the mission is to foster and support a comprehensive system of competent representation for accused criminal clients when mental health issues are central to their defense.

VISION

The vision of the Mental Health Division is to provide superior legal representation to ensure that involuntarily committed individuals and those committed pursuant to court order relating to criminal changes are not improperly detained and receive proper mental health assistance.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. The Mental Health Division will improve consultation and support services to the Districts in criminal cases involving mental health issues.

Objective 1.1 By calendar year 2013, the Mental Health Division will increase by 50 percent over 2004 actual (300), the number of cases in which Mental Health attorneys provide consultation on regular criminal cases to assistant public defenders in the Districts for an increase of 150 consultations.

Performance Measures	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimated	CY 2013 Estimated
Output: Number of consultations	364	463	450	450

This program also supports achievement of Objective 1.3 in C80B00.01.

OFFICE OF THE PUBLIC DEFENDER

C80B00.04 INVOLUNTARY INSTITUTIONALIZATION SERVICES

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	14.50	14.50	14.50
01 Salaries, Wages and Fringe Benefits	<u>1,276,362</u>	<u>1,238,433</u>	<u>1,290,789</u>
02 Technical and Special Fees	<u>62,906</u>	<u>25,000</u>	<u>20,000</u>
03 Communication	3,558	5,825	2,400
04 Travel	25,691	12,000	25,000
08 Contractual Services	5,234	6,000	5,000
09 Supplies and Materials	<u>2,556</u>	<u>2,800</u>	<u>2,000</u>
Total Operating Expenses	<u>37,039</u>	<u>26,625</u>	<u>34,400</u>
Total Expenditure	<u>1,376,307</u>	<u>1,290,058</u>	<u>1,345,189</u>
Original General Fund Appropriation	1,252,405	1,283,608	
Transfer of General Fund Appropriation	123,902		
Net General Fund Expenditure	<u>1,376,307</u>	<u>1,283,608</u>	<u>1,345,189</u>
Special Fund Expenditure		<u>6,450</u>	
Total Expenditure	<u>1,376,307</u>	<u>1,290,058</u>	<u>1,345,189</u>
Special Fund Income:			
swf325 Budget Restoration Fund		<u>6,450</u>	

OFFICE OF THE ATTORNEY GENERAL

SUMMARY OF OFFICE OF THE ATTORNEY GENERAL

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	238.50	239.50	248.50
Total Number of Contractual Positions.....	13.00	17.50	17.00
Salaries, Wages and Fringe Benefits.....	22,198,296	22,986,361	25,107,259
Technical and Special Fees.....	647,984	1,021,092	1,303,587
Operating Expenses.....	4,849,731	6,687,377	5,147,821
Original General Fund Appropriation.....	18,285,192	18,178,369	
Transfer/Reduction	1,945,002		
Total General Fund Appropriation.....	20,230,194	18,178,369	
Less: General Fund Reversion/Reduction.....	1,892,324		
Net General Fund Expenditure.....	18,337,870	18,178,369	17,079,028
Special Fund Expenditure.....	3,153,067	5,127,200	6,995,186
Federal Fund Expenditure.....	2,321,803	3,400,422	2,799,345
Reimbursable Fund Expenditure	3,883,271	3,988,839	4,685,108
Total Expenditure	<u>27,696,011</u>	<u>30,694,830</u>	<u>31,558,667</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.01 LEGAL COUNSEL AND ADVICE

MISSION

The Office of the Attorney General (OAG) represents the State in all legal matters. The Attorney General acts as legal counsel to the Governor, General Assembly, Judiciary and State agencies, boards and commissions.

VISION

The Office of the Attorney General provides superior legal representation and promotes public safety by providing the highest quality of legal services from a staff that is dedicated to excellence and professionalism. The Office of the Attorney General demonstrates integrity by being ethical and accountable and making principled decisions. The Office of the Attorney General embraces diversity as well as teamwork.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Office of the Attorney General will effectively represent the State in all legal matters, and maintain the quality of excellence and successful outcome of matters.

Objective 1.1 Handle all legal matters effectively.

Performance Measure: See individual program measures.

Goal 2. Continue the Attorney General's commitment to support the citizens of Maryland.

Objective 2.1 Protect the public by investigating and prosecuting cases that implicate important securities, franchise and business opportunities concerns.

Objective 2.2 Provide citizens with a marketplace free of deceptive and unfair practices to further the economic well-being of consumers and honest businesses.

Objective 2.3 Protect the citizens of Maryland by fairly and consistently enforcing the antitrust laws of the State of Maryland and the United States.

Performance Measure: See individual program measures.

Goal 3. To promote public safety.

Objective 3.1 Help prevent abuse and neglect of vulnerable adults.

Objective 3.2 Uphold criminal convictions.

Objective 3.3 Prosecute conduct which violates Maryland's criminal statutes with emphasis on fraud within or affecting State government, white collar crime, health care fraud, firearms offenses and financial exploitation of vulnerable adults.

Performance Measure: See individual program measures.

Goal 4. To complete bill review in a timely manner.

Objective 4.1 Complete the Attorney General's review of bills waiting on the Governor's signature no later than seven days prior to the last bill signing.

Performance Measure: For the 2012 regular session there were 791 bills for review, resulting in 18.83 bills reviewed per day for a period of 42 calendar days.

OFFICE OF THE ATTORNEY GENERAL

C81C00.01 LEGAL COUNSEL AND ADVICE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	45.50	44.50	44.50
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	4,625,534	4,450,670	4,863,583
02 Technical and Special Fees.....	56,264	52,495	59,428
03 Communication.....	179,222	305,536	306,025
04 Travel.....	35,019	10,500	10,500
07 Motor Vehicle Operation and Maintenance	163,740	106,578	106,483
08 Contractual Services.....	759,452	637,485	619,493
09 Supplies and Materials.....	312,194	321,000	321,000
11 Equipment—Additional.....	176,974	37,000	37,000
12 Grants, Subsidies and Contributions.....	184,694		
13 Fixed Charges.....	284,466	463,004	463,013
Total Operating Expenses.....	2,095,761	1,881,103	1,863,514
Total Expenditure	6,777,559	6,384,268	6,786,525
Original General Fund Appropriation.....	4,403,412	4,638,582	
Transfer of General Fund Appropriation.....	504,298		
Total General Fund Appropriation.....	4,907,710	4,638,582	
Less: General Fund Reversion/Reduction.....	408		
Net General Fund Expenditure.....	4,907,302	4,638,582	5,112,319
Special Fund Expenditure.....	601,075	909,490	457,206
Reimbursable Fund Expenditure	1,269,182	836,196	1,217,000
Total Expenditure	6,777,559	6,384,268	6,786,525

Special Fund Income:

C81303 Consumer Protection Recoveries.....	101,361	509,672	50,000
swf305 Cigarette Restitution Fund	499,714	385,546	407,206
swf325 Budget Restoration Fund.....		14,272	
Total	601,075	909,490	457,206

Reimbursable Fund Income:

C81311 OAG Admin Cost Allocation.....	1,084,488	836,196	1,217,000
D15A05 Executive Department—Boards, Commissions and Offices.....	184,694		
Total	1,269,182	836,196	1,217,000

OFFICE OF THE ATTORNEY GENERAL

C81C00.04 SECURITIES DIVISION

MISSION

The primary mission of the Securities Division is to protect Maryland investors from investment fraud and misrepresentation. The Division seeks to accomplish this mission by reviewing and registering offerings for securities, franchises and other investment opportunities prior to their offer and sale to the citizens of Maryland. The Division also licenses and regulates individuals engaged in the sale of securities in Maryland.

VISION

To protect the public by investigating and prosecuting cases that implicate important securities, franchise and business opportunities concerns.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Securities Division matters.

Objective 1.1 To handle all Securities Division matters effectively.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Output: Broker/dealer (firm) registration and renewals	2,183	2,114	2,075	2,075
Registered agents (stockbrokers)	177,642	179,283	179,000	179,000
Investment adviser/financial planner (firm) registrations and renewals	552	610	620	620
Federal Covered Adviser notice filings	1,737	1,774	1,800	1,800
Investment adviser/financial planner representative (individual) registration, renewals and notice filings	10,316	10,381	10,300	10,300
Securities registrations, renewals, and exemption and notice filings	24,140	26,744	27,000	27,500
Franchise registration and renewals	1,413	1,463	1,460	1,460
Active cases, investigations and inquiries	1,122	1,132	1,100	1,100
Registration fees (\$)	22,793,633	25,912,751	25,000,000	25,000,000
Fines imposed, restitution and rescission (\$)	750,756,219 ¹	83,779,821 ²	4,000,000	4,000,000

¹ Includes approximately \$741.9 million in restitution to auction rate securities investors, which is the result of sanctions in the global auction rate securities cases.

² Includes approximately \$81 million in restitution to auction rate securities investors, which is the result of sanctions in the global auction rate securities cases.

OFFICE OF THE ATTORNEY GENERAL

C81C00.04 SECURITIES DIVISION

Appropriation Statement:

	2012	2013	2014
	Actual	Appropriation	Allowance
Number of Authorized Positions	20.00	20.00	20.00
Number of Contractual Positions.....	.50		
01 Salaries, Wages and Fringe Benefits	1,939,400	1,853,338	1,980,364
02 Technical and Special Fees	11,169		
03 Communication.....	278		
04 Travel.....	5,806	4,000	4,000
08 Contractual Services.....	42,402	42,399	37,044
09 Supplies and Materials	15,635	4,000	4,000
11 Equipment—Additional.....	2,220		
13 Fixed Charges.....	296,155	291,532	291,536
Total Operating Expenses.....	362,496	341,931	336,580
Total Expenditure	2,313,065	2,195,269	2,316,944
Original General Fund Appropriation.....	2,203,879	2,185,976	
Transfer of General Fund Appropriation.....	1,947,997		
Total General Fund Appropriation.....	4,151,876	2,185,976	
Less: General Fund Reversion/Reduction.....	1,838,811		
Net General Fund Expenditure.....	2,313,065	2,185,976	2,316,944
Special Fund Expenditure.....		9,293	
Total Expenditure	2,313,065	2,195,269	2,316,944
Special Fund Income:			
swf325 Budget Restoration Fund.....		9,293	

OFFICE OF THE ATTORNEY GENERAL

C81C00.05 CONSUMER PROTECTION DIVISION

MISSION

The Mission of the Consumer Protection Division is to protect the citizens of Maryland by:

- 1) Conciliating consumer complaints through both mediation and arbitration;
- 2) Registering health clubs and home builders;
- 3) Educating the public by developing and disseminating consumer education materials; and
- 4) Enforcing consumer laws against businesses engaging in unfair or deceptive trade practices.

VISION

A State that provides citizens with a marketplace free of deceptive and unfair practices to further the economic well-being of consumers and honest businesses.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Consumer Protection Division (CPD) matters, including inquiries, complaints, arbitration, and hearings.

Objective 1.1 Handle Consumer Protection matters in a timely manner to achieve beneficial outcome to consumers.

Objective 1.2 Maintain an average time of no more than 110 days between the receipt of a consumer complaint and its disposition.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Inquiries	47,550	50,872	45,000	45,000
Web-site visits	818,870	1,662,967	1,000,000	1,000,000
Complaints	11,904	11,648	12,000	12,500
Output: Arbitrations	102	83	100	125
Cease and Desist Orders and Settlements	101	85	50	50
Outcome: Recoveries for consumers (\$)	14,185,994	240,174,770	600,000,000	5,500,000
Quality: Average days to complaint disposition	49	53	80	80

Goal 2. Increase the public's access to mediation and arbitration services.

Objective 2.1 Allow consumers to file complaints over the Internet through the Office of the Attorney General web site.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of complaints filed online	57%	57%	55%	55%

Objective 2.2 Expand citizen outreach efforts. Program and evaluate methods to increase recruitment so as to meet resource demands of complaint and call volume.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new volunteers and interns	82	72	50	50

Goal 3. Provide consumer education materials to Maryland citizens.

Objective 3.1 Help Maryland citizens make informed decisions in the marketplace.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of CPD enforcement actions and consumer advisories that were the subject of press releases	48	41	36	36

Goal 4. Streamline the registration processes.

Objective 4.1 Allow online registration for home builders and health clubs.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of registrations online	84%	82%	85%	85%

OFFICE OF THE ATTORNEY GENERAL

C81C00.05 CONSUMER PROTECTION DIVISION

Appropriation Statement:

	2012	2013	2014
	Actual	Appropriation	Allowance
Number of Authorized Positions	49.00	49.00	49.00
Number of Contractual Positions.....	8.50	6.00	7.00
01 Salaries, Wages and Fringe Benefits.....	4,459,609	4,315,313	4,595,313
02 Technical and Special Fees.....	406,795	379,393	477,239
03 Communication.....	33,212	28,344	28,272
04 Travel.....	20,604	13,300	13,300
07 Motor Vehicle Operation and Maintenance	16,759	18,336	33,313
08 Contractual Services.....	-76,388	171,590	172,953
09 Supplies and Materials.....	32,763	17,500	17,500
11 Equipment—Additional.....	20,764	20,203	20,200
12 Grants, Subsidies and Contributions.....		1,337,287	
13 Fixed Charges.....	467,779	468,736	468,697
Total Operating Expenses.....	515,493	2,075,296	754,235
Total Expenditure	5,381,897	6,770,002	5,826,787
Original General Fund Appropriation.....	2,484,486	2,269,824	
Transfer of General Fund Appropriation.....	330,000		
Total General Fund Appropriation.....	2,814,486	2,269,824	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	2,814,485	2,269,824	
Special Fund Expenditure.....	1,676,677	2,651,794	4,767,127
Federal Fund Expenditure.....	227,053	1,144,118	
Reimbursable Fund Expenditure	663,682	704,266	1,059,660
Total Expenditure	5,381,897	6,770,002	5,826,787

Special Fund Income:

C81301 Health Spa Fees	267,138	257,856	271,898
C81302 Homebuilders	665,389	830,523	841,736
C81303 Consumer Protection Recoveries.....	740,916	1,554,028	3,653,493
C81310 American Bar Association Grant	3,234		
swf325 Budget Restoration Fund.....		9,387	
Total	1,676,677	2,651,794	4,767,127

Federal Fund Income:

93.519 Affordable Care Act (ACA)-Consumer Assistance Program Grants.....	227,053	1,144,118	
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Reimbursable Fund Income:

D78Y01 Maryland Health Benefit Exchange		112,249	433,283
D80Z01 Maryland Insurance Administration	663,682	592,017	626,377
Total	663,682	704,266	1,059,660

OFFICE OF THE ATTORNEY GENERAL

C81C00.06 ANTITRUST DIVISION

MISSION

To protect the citizens of Maryland by enforcing the antitrust laws of the State of Maryland and the United States fairly and consistently; to advise and educate Maryland's agencies, political subdivisions and business enterprises regarding laws protecting competition for the purpose of promoting effective operations and compliance with the antitrust laws; to be responsive to the concerns of the citizens of Maryland regarding threats to the competitive process in the State; to provide high quality legal defense for state agencies and political subdivisions accused of violating State and Federal antitrust laws; and to protect the State from individuals and companies that threaten the integrity of State procurement procedures.

VISION

To promote vigorous economic competition within the State of Maryland by fostering a climate in which participants in the market place succeed or fail on the strength of their ingenuity, talent, skills and effort, and not by means of their agreements with competitors to circumvent the competitive process or their success in choking off competition for the purpose of securing a monopoly position; to assure that, whenever possible, the market forces of supply and demand are the primary determinants of price, quality, selection and innovation; and to safeguard the integrity of the State's procurement process.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all antitrust matters.

Objective 1.1 Handle all antitrust matters for beneficial outcome for the State of Maryland and its citizens.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Output: Investigations, inquiries and advice	572	592	500	500
Enforcement actions	20	25	20	20
Parens patriae	5	8	5	5
Other civil	15	17	15	15
Criminal	0	0	0	0
Antitrust defense	1	0	0	1
Amicus briefs	2	1	2	1
Debarments	72	79	82	85
Energy overcharge actions	47	0	0	0
Outcome: Funds recovered for State (\$)	81,000	568,000	525,000 ¹	500,000
Funds recovered for Maryland subdivisions (\$)	0	0	300,000	500,000
Funds recovered for consumers (\$)	0	3,000,000	345,000	100,000

Goal 2. Enhance enforcement capabilities.

Objective 2.1 Enhance our enforcement capabilities and investigations to better protect the public.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Output: Number of multistate cases participated in which were in investigation, litigation, or enforcement phases	19	25	19	19
Number of multistate cases with Antitrust Division leadership	8	10	7	7

¹ \$415,000 currently in escrow

OFFICE OF THE ATTORNEY GENERAL

C81C00.06 ANTITRUST DIVISION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>740,024</u>	<u>763,671</u>	<u>816,367</u>
03 Communication	13		
04 Travel	1,030	3,400	3,400
08 Contractual Services		10,000	10,000
09 Supplies and Materials	16,497		
13 Fixed Charges	<u>54,589</u>	<u>56,124</u>	<u>56,119</u>
Total Operating Expenses	<u>72,129</u>	<u>69,524</u>	<u>69,519</u>
Total Expenditure	<u>812,153</u>	<u>833,195</u>	<u>885,886</u>
Original General Fund Appropriation	849,825	829,272	
Transfer of General Fund Appropriation	-37,158		
Total General Fund Appropriation	<u>812,667</u>	<u>829,272</u>	
Less: General Fund Reversion/Reduction	514		
Net General Fund Expenditure	812,153	829,272	885,886
Special Fund Expenditure		3,923	
Total Expenditure	<u>812,153</u>	<u>833,195</u>	<u>885,886</u>
Special Fund Income:			
swf325 Budget Restoration Fund		<u>3,923</u>	

OFFICE OF THE ATTORNEY GENERAL

C81C00.09 MEDICAID FRAUD CONTROL UNIT

MISSION

The Maryland Medicaid Fraud Control Unit (MFCU) of the Office of the Attorney General investigates and prosecutes instances of Medicaid provider fraud and the abuse and neglect of vulnerable adults. The MFCU has statewide authority to prosecute such cases and utilizes the grand juries of the various counties to this end. The MFCU serves the people of Maryland through the enforcement actions it undertakes. The MFCU seeks to deter the criminal behavior that comes under its purview by bringing enforcement actions, seeking restitution where appropriate, and by seeking appropriate sentences for those individuals or entities that violate the laws pertaining to fraud and abuse and neglect. The MFCU also advises the Attorney General and his constituents, as well as the Medicaid program, on Medicaid fraud matters and policy issues surrounding the abuse and neglect of vulnerable adults.

VISION

The vision of the MFCU is to effectively protect the integrity of the Medicaid program in Maryland and to reduce or eliminate instances of fraud. It is further our vision that all vulnerable adults in Maryland be treated with the dignity and respect they deserve, free from physical abuse. It is further our vision that vulnerable adults in Maryland receive proper and sufficient care and assistance in fulfilling their physical needs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Medicaid Fraud Control Unit matters.

Objective 1.1 Handle all MFCU matters to protect the integrity of the Medicaid program and to help protect vulnerable adults.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Cases pending beginning of year	62	151	255	250
New cases	134	167	135	200
Total	196	318	390	470
Fraud complaints	183 ¹	130	130	130
Patient abuse complaints	309	215	250	250
Output: Investigations completed	88	243	175	185
Cases pending end of fiscal year	151 ²	255	250	285
Indictments	5	22	15	15
Civil settlements	15	15	15	21
Outcome: Fines, collections, restitution, and/or overpayments (\$) ³	20,965,450	9,716,666	16,000,000	13,000,000

Goal 2. Protect vulnerable adults residing in Medicaid-funded facilities and assisted living facilities from abuse and neglect.

Objective 2.1 Educate care providers on how to prevent abuse and neglect, how to recognize abuse and neglect, and what to do when abuse or neglect occurs in a Medicaid-funded facility or assisted living facility

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Training sessions provided to long-term care facilities, provider organizations, law enforcement, and State agencies.	77	135	135	135

¹ This number includes requests for data by the United States Department of Health and Human Services, Office of the Inspector General.

² Data corrected from last year.

³ This amount includes State and Federal collections. The MFCU is anticipating the hiring of nine new staff members to work on cases under the Maryland False Health Claims Act. These staff members will attend specialized training through the National Association of Medicaid Fraud Control Units and other training provided by the MFCU. Most cases under the False Health Claims Act require at least two and as long as five years to complete an investigation. Due to the time required to obtain the specialized knowledge needed to successfully pursue these cases and the length of time required for investigation, these additional staff may not result in additional settlements or collections in fiscal year 2014.

OFFICE OF THE ATTORNEY GENERAL

C81C00.09 MEDICAID FRAUD CONTROL UNIT

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	24.00	24.00	33.00
01 Salaries, Wages and Fringe Benefits	2,159,730	2,228,073	3,069,658
03 Communication	5,735	2,282	6,308
04 Travel	17,926	8,500	8,500
07 Motor Vehicle Operation and Maintenance	20,445	39,974	26,333
08 Contractual Services	9,332	93,788	93,759
09 Supplies and Materials	8,542	7,000	7,000
11 Equipment—Additional	10,562	4,800	4,800
12 Grants, Subsidies and Contributions	433,528	470,228	364,198
13 Fixed Charges	149,182	151,922	151,903
Total Operating Expenses	<u>655,252</u>	<u>778,494</u>	<u>662,801</u>
Total Expenditure	<u>2,814,982</u>	<u>3,006,567</u>	<u>3,732,459</u>
Original General Fund Appropriation	728,544	747,413	
Transfer of General Fund Appropriation	4,444		
Total General Fund Appropriation	<u>732,988</u>	<u>747,413</u>	
Less: General Fund Reversion/Reduction	12,756		
Net General Fund Expenditure	720,232	747,413	933,114
Special Fund Expenditure		2,850	
Federal Fund Expenditure	<u>2,094,750</u>	<u>2,256,304</u>	<u>2,799,345</u>
Total Expenditure	<u>2,814,982</u>	<u>3,006,567</u>	<u>3,732,459</u>
Special Fund Income:			
swf325 Budget Restoration Fund		2,850	
Federal Fund Income:			
93.775 State Medicaid Fraud Control Units	<u>2,094,750</u>	<u>2,256,304</u>	<u>2,799,345</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.10 PEOPLE'S INSURANCE COUNSEL DIVISION

MISSION

The mission of the People's Insurance Counsel Division (PICD) is to protect and defend the interests of Maryland insurance consumers in medical professional liability insurance and homeowners' insurance matters pending before the Insurance Commissioner, investigate matters affecting insurance consumers and recommend legislation that would promote the interests of insurance consumers.

VISION

To vigorously uphold and defend the interests of Maryland consumers of medical professional liability insurance and homeowners insurance through investigations of price increases and other actions that affect the interests of these consumers, and to forcefully represent those interests before the Maryland Insurance Administration and any other appropriate administrative, legislative or judicial forum.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To review actions of medical professional liability insurers and homeowners insurers before the Maryland Insurance Commissioner including all proposed insurance rate, rule or form changes, including rate increases of 10 percent or more.

Objective 1.1 Review insurer actions effectively and in a timely manner before insurer-proposed effective dates to achieve beneficial outcome for consumers.

Goal 2. To conduct investigations and request the Commissioner to initiate actions or proceedings to protect the interests of insurance consumers.

Objective 2.1 Research matters thoroughly and advocate for an appropriate judicial or legislative resolution that will serve the interests of insurance consumers.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Review of Maryland Insurance Commissioner actions	1,058	1,241	1,250	1,260
Investigations conducted	130	116	135	145
Requests for Commissioner action	7	11	15	18
Legislative activity	17	21	15	18

Goal 3. Provide consumer education materials to Maryland citizens on a wide range of insurance topics, including information on hearing procedures and other avenues of relief, and confer with industry groups for the benefit of insurance consumers.

Objective 3.1 Help insurance consumers make informed decisions regarding their insurance needs.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of consumers who consulted with PICD about insurance complaints	93	97	100	100

OFFICE OF THE ATTORNEY GENERAL

C81C00.10 PEOPLE'S INSURANCE COUNSEL DIVISION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	410,853	397,575	393,669
03 Communication	892	672	636
04 Travel	924	500	500
07 Motor Vehicle Operation and Maintenance	3,480		
08 Contractual Services	109,349	150,000	150,000
09 Supplies and Materials	1,555		
11 Equipment—Additional	2,108	4,000	4,000
13 Fixed Charges	14,148	13,938	13,935
Total Operating Expenses	132,456	169,110	169,071
Total Expenditure	543,309	566,685	562,740
Special Fund Expenditure	543,309	566,685	562,740
 Special Fund Income:			
C81306 People's Insurance Counsel Fund	543,309	566,685	562,740

OFFICE OF THE ATTORNEY GENERAL

C81C00.12 JUVENILE JUSTICE MONITORING PROGRAM

MISSION

The mission of the Juvenile Justice Monitoring Program (JJMU) is to monitor all residential juvenile facilities operated or licensed by the Department of Juvenile Services (DJS), and to provide objective reporting on the following issues:

- Treatment of and services to youth;
- Adequacy of staffing;
- Physical conditions of facilities;
- The Department of Juvenile Services' internal monitoring process.

VISION

The vision of the Juvenile Justice Monitoring Program is to have a juvenile justice system that provides proper care and treatment of youth under State care.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Visit facilities to determine whether youth are receiving proper care and treatment while in State facilities.

Objective 1.1 Monitor DJS juvenile facilities for compliance with laws, regulations, standards and policies pertaining to youth in State custody.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Facility visits	369	378	330	330

Goal 2. Issue reports discussing whether youth are receiving proper care and treatment while in State facilities.

Objective 2.1 Report as required by law on a quarterly and annual basis to Governor, members of the General Assembly, and Secretary of Juvenile Services. Issue special reports and special notification letters as warranted.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Annual report	1	1	1	1
Quarterly reports	70	79	69	69
Special reports	2	1	1	1
Special notifications	0	0	0	0
Total reports	73	81	71	71

OFFICE OF THE ATTORNEY GENERAL

C81C00.12 JUVENILE JUSTICE MONITORING PROGRAM

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	451,534	506,248	511,785
03 Communication.....	2,977	4,188	4,044
04 Travel.....	9,702	8,700	8,700
07 Motor Vehicle Operation and Maintenance	1,608	1,196	1,172
08 Contractual Services.....	2,277	3,101	3,101
09 Supplies and Materials	278	500	500
11 Equipment—Additional.....		500	500
13 Fixed Charges.....	317	322	317
Total Operating Expenses.....	17,159	18,507	18,334
Total Expenditure	468,693	524,755	530,119
Original General Fund Appropriation.....	705,483	522,252	
Transfer of General Fund Appropriation.....	-236,772		
Total General Fund Appropriation.....	468,711	522,252	
Less: General Fund Reversion/Reduction.....	18		
Net General Fund Expenditure.....	468,693	522,252	530,119
Special Fund Expenditure.....		2,503	
Total Expenditure	468,693	524,755	530,119
Special Fund Income:			
swf325 Budget Restoration Fund.....		2,503	

OFFICE OF THE ATTORNEY GENERAL

C81C00.14 CIVIL LITIGATION DIVISION

MISSION

The Civil Litigation Division handles or supervises much of the major civil litigation in which the State, its agencies, or officers, is a party. This includes defending the State and State employees in State and Federal trial and appellate courts, as well as filing suits on behalf of the State.

VISION

That the Office of the Attorney General will provide civil litigation services of the highest quality to every State agency, officer and employee that qualifies for representation. The Civil Litigation Division will handle some of the major litigation itself, or with agency counsel, and will supervise other major cases.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure that its attorneys, and all attorneys in the Office of the Attorney General who litigate, provide uniformly high quality litigation services to our clients, Maryland's state agencies, officers and employees.

Objective 1.1 Litigating those cases most important to the core functions and governmental policies of the State of Maryland, and to the rights and interests of its citizens, or that are of a complexity and size that require special expertise, resources, or attention, and supervising the litigation of other significant cases.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Input: Number of matters litigated by court jurisdiction:				
State Courts	235	95	95	95
Federal Courts	52	45	45	45
Miscellaneous	15	19	19	19
Total	302	159	159	159

OFFICE OF THE ATTORNEY GENERAL

C81C00.14 CIVIL LITIGATION DIVISION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	22.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits	1,974,652	2,480,419	2,510,101
02 Technical and Special Fees		20,000	20,000
03 Communication	3,986	4,532	4,316
04 Travel	9,986	8,300	8,300
07 Motor Vehicle Operation and Maintenance	1,740	1,140	1,140
08 Contractual Services	9,759	226,124	226,124
09 Supplies and Materials	14,587	2,400	2,400
11 Equipment—Additional	2,108	600	600
13 Fixed Charges	219,418	220,680	220,720
Total Operating Expenses	261,584	463,776	463,600
Total Expenditure	2,236,236	2,964,195	2,993,701
Original General Fund Appropriation	2,057,195	2,129,001	
Transfer of General Fund Appropriation	-221,895		
Total General Fund Appropriation	1,835,300	2,129,001	
Less: General Fund Reversion/Reduction	157		
Net General Fund Expenditure	1,835,143	2,129,001	2,221,302
Special Fund Expenditure	332,006	564,952	550,291
Reimbursable Fund Expenditure	69,087	270,242	222,108
Total Expenditure	2,236,236	2,964,195	2,993,701
 Special Fund Income:			
swf305 Cigarette Restitution Fund	332,006	555,063	550,291
swf325 Budget Restoration Fund		9,889	
Total	332,006	564,952	550,291
 Reimbursable Fund Income:			
J00A01 Department of Transportation	69,087	270,242	222,108

OFFICE OF THE ATTORNEY GENERAL

C81C00.15 CRIMINAL APPEALS DIVISION

MISSION

The mission of the Criminal Appeals Division is to faithfully and competently represent the State of Maryland in all criminal matters in the appellate courts of the State and in the Federal courts at all levels, including the United States District Court, the Court of Appeals for the Fourth Circuit, and the United States Supreme Court. The Division also offers advice, counsel, and training to the 24 local State's Attorney's Offices as well as to other State agencies. It is also the mission of the Division to offer its criminal law expertise in the areas of policy and legislation on behalf of the Office.

VISION

The vision of the Division is one where the citizens of Maryland may live as safe and crime-free as possible, where criminal convictions are upheld and dangerous individuals are isolated from the general public. The Division also would like to see criminal fair and just prosecutions, ensuring that the guilty are convicted and the innocent are set free.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Criminal Appeals Division matters.

Objective 1.1 To competently and efficiently handle all matters assigned to the Division.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Federal cases filed and assigned	66	59	70	70
State cases filed and assigned	1,165	1,016	1,200	1,200

Goal 2. To represent the State in criminal appeals.

Objective 2.1 To achieve the highest level of affirmances in criminal convictions.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Dispositions from State court: cases handled by the Division	810	840	840	840
Outcome: Successful cases ¹	667	712	712	712
Percent successful	82%	85%	85%	85%

¹ Successful dispositions include those where defendant's assertions were rejected entirely or only a part of the case was reversed.

OFFICE OF THE ATTORNEY GENERAL

C81C00.15 CRIMINAL APPEALS DIVISION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	23.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits	<u>2,272,693</u>	<u>2,274,243</u>	<u>2,417,380</u>
03 Communication.....	1		
04 Travel.....	5,172	2,000	2,000
08 Contractual Services.....		500	500
09 Supplies and Materials	21,657	400	400
13 Fixed Charges.....	<u>190,451</u>	<u>191,329</u>	<u>191,274</u>
Total Operating Expenses.....	<u>217,281</u>	<u>194,229</u>	<u>194,174</u>
Total Expenditure	<u>2,489,974</u>	<u>2,468,472</u>	<u>2,611,554</u>
Original General Fund Appropriation.....	2,379,108	2,456,990	
Transfer of General Fund Appropriation.....	<u>127,755</u>		
Total General Fund Appropriation.....	2,506,863	2,456,990	
Less: General Fund Reversion/Reduction.....	<u>16,889</u>		
Net General Fund Expenditure.....	2,489,974	2,456,990	2,611,554
Special Fund Expenditure.....		<u>11,482</u>	
Total Expenditure	<u>2,489,974</u>	<u>2,468,472</u>	<u>2,611,554</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....		<u>11,482</u>	

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION

PROGRAM DESCRIPTION

The Criminal Investigation Division (CID) is divided into five units, three of which are discussed below: the Firearms Trafficking Unit (FTU) which handles handgun related criminal violations including but not necessarily limited to the illegal possession, purchase, or transfer of handguns by, from, or to legally prohibited persons; the Economic Crime Unit (ECU) which handles criminal conduct including but not necessarily limited to fraud within or affecting State government, health care fraud, identity fraud, securities fraud, non-State employee misconduct, tax fraud, embezzlement and other business crimes, computer crimes, certain referrals from local State's Attorneys, consumer fraud and certain instances of multi-jurisdictional criminal conduct, enforce criminal laws relating to fraud against the State; and the Gang Unit (GU) which handles criminal conduct including but not necessarily limited to murder, assault in the first degree, assault in the second degree, burglary, robbery, carjacking, rape, distribution and possession with intent to distribute controlled dangerous substances, violations of Maryland's gang statute, certain referrals from local State's Attorneys, and certain instances of multi-jurisdictional criminal conduct. Our jurisdiction is statewide, and our authority to act is derived either from gubernatorial directive in accordance with Article 5, Section 3 of the Maryland Constitution, or from provisions of Maryland's Annotated Code which specifically provide the Attorney General with authority to charge and to prosecute. The Criminal Investigation Division also advises the Attorney General, his Deputies and his constituents on both specific criminal enforcement matters and on general criminal justice related public policy issues.

MISSION

The mission of the Criminal Investigation Division is to evaluate, investigate and, where appropriate, prosecute instances of criminal conduct as defined in Maryland's criminal code, with particular emphasis on fraud within or affecting State government, health care fraud, identity fraud, securities fraud, non-State employee misconduct, tax fraud, embezzlement and other business crime, computer crime, firearms offenses, gang related offenses, referrals from local State's Attorneys, consumer fraud, and multi-jurisdictional criminal conduct.

VISION

To correctly identify, investigate and prosecute those persons and entities whose criminal behavior jeopardizes the quality of life, government and commerce in Maryland, in an effort to punish wrongdoers, deter criminal conduct by the specific individuals who we have targeted for criminal prosecution, deter future criminal conduct by members of the general public who might otherwise contemplate criminal activity, and to generally educate and inform the public.

To serve as a meaningful partner with local, State and Federal prosecutors and law enforcement agencies, in an ongoing effort to coordinate and maximize delivery of appropriate criminal justice services to the population of the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Thoroughly and conscientiously evaluate, investigate and, where appropriate, prosecute significant criminal conduct referred to or otherwise identified by the CID, including but not necessarily limited to fraud within or affecting State government, health care fraud, identity fraud, securities fraud, non-State employee misconduct, tax fraud, embezzlement and other business crimes, computer crimes, firearms offenses, gang violence, referrals from local State's Attorneys, consumer fraud and multi-jurisdictional criminal conduct.

Objective 1.1 Properly identify, evaluate, investigate and, where appropriate prosecute CID matters so as to maximize effective and ethical delivery of Division investigative, criminal justice and prosecutorial resources.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Matters litigated:				
Maryland Court of Special Appeals	1	0	0	0
Maryland Trial Courts	266	344	275	275
Total Division referrals and general unit activity	4,657	4,529	4,500	4,500
Investigations conducted - litigation pending (all units)	652	824	750	750
Investigations conducted - no litigation (all units)	2,462	2,178	2,000	2,000

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION (Continued)

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Referrals and unit activity:				
Firearms Trafficking Unit	6,321	17,332	10,000	10,000
Economic Crimes Unit	2,231	1,718	1,700	1,700
Gang Unit	1,319	1,197	1,100	1,100
Investigations conducted/litigation pending:				
Firearms Trafficking Unit	1,272	1,594	1,000	1,000
Economic Crimes Unit	260	323	275	275
Gang Unit	71	69	50	50
Opened for investigation:				
Firearms Trafficking Unit	1,233	1,546	1,000	1,000
Economic Crimes Unit	231	306	250	250
Gang Unit	49	56	50	50
Litigation pending:				
Firearms Trafficking Unit	39	48	40	40
Economic Crimes Unit	29	17	20	20
Gang Unit	22	26	20	20
Case assessment time (weeks):				
Firearms Trafficking Unit	2	2	2	2
Economic Crimes Unit	8	8	8	8
Gang Unit	8	8	8	8
Illegal firearms confiscated (Firearms Trafficking Unit)	284	1,336	284	284

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions.....	3.00	3.50	2.00
01 Salaries, Wages and Fringe Benefits	1,351,337	1,498,864	1,598,694
02 Technical and Special Fees.....	173,756	175,859	89,098
03 Communication.....	3,990	4,032	3,816
04 Travel.....	9,723	4,765	4,765
07 Motor Vehicle Operation and Maintenance	1,270	197	172
08 Contractual Services.....	6,045	104,011	6,773
09 Supplies and Materials	6,397		
11 Equipment—Additional.....		500	500
13 Fixed Charges.....	123,593	123,354	123,342
Total Operating Expenses.....	151,018	236,859	139,368
Total Expenditure	1,676,111	1,911,582	1,827,160
Original General Fund Appropriation.....	1,602,469	1,630,853	
Transfer of General Fund Appropriation.....	-89,509		
Total General Fund Appropriation.....	1,512,960	1,630,853	
Less: General Fund Reversion/Reduction.....	10,605		
Net General Fund Expenditure.....	1,502,355	1,630,853	1,732,223
Special Fund Expenditure.....		7,645	
Reimbursable Fund Expenditure	173,756	273,084	94,937
Total Expenditure	1,676,111	1,911,582	1,827,160

Special Fund Income:

swf325 Budget Restoration Fund.....	7,645
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	173,756	273,084	94,937
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OFFICE OF THE ATTORNEY GENERAL

C81C00.17 EDUCATIONAL AFFAIRS DIVISION

MISSION

The Educational Affairs Division is the legal advisor to all State higher education institutions¹, as well as the Maryland Institute for Emergency Medical Services System, the Historic St. Mary's City Commission, and the College Savings Plans of Maryland.

VISION

The Division seeks to be a constructive contributor to the successful implementation of our clients' respective missions, and to ensure that such implementation is carried out in a manner that best serves the public interest.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle Educational Affairs Division matters.

Objective 1.1 Handle all Educational Affairs Division matters effectively.

Goal 2. To help ensure consistent advice to clients.

Objective 2.1 To enhance communications between Division attorneys and agency-based attorneys.

Goal 3. Increase knowledge and expertise in new areas such as bankruptcy, tech transfers and labor law.

Objective 3.1 Assist clients to resolve bankruptcy and labor issues and to bring scientific discoveries to market.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Federal Cases	27	32	40	40
State Cases	69	98	170 ²	100
Administration	118	135	100	100
Advice	3,538	3,440	3,500	3,500
Contracts drafted/reviewed	2,282	2,421	2,300	2,300

¹ Includes University System of Maryland, Morgan State University, St. Mary's College of Maryland, and Baltimore City Community College.

² For fiscal year 2013, it is estimated that this number will increase because the class action litigation case of *Karyn Bergmann, et al. v. University System of Maryland, et al.* matter is entering the trial phase and will include mini-trials for each of the class action members. It is estimated that there will be at least 70 mini-trials in this matter alone.

OFFICE OF THE ATTORNEY GENERAL

C81C00.17 EDUCATIONAL AFFAIRS DIVISION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	3.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>134,800</u>	<u>350,375</u>	<u>373,915</u>
03 Communication.....	639	672	
04 Travel.....	3,336	4,000	4,000
08 Contractual Services.....	1,453		
09 Supplies and Materials.....	12,654	3,000	3,000
13 Fixed Charges.....	<u>47,260</u>	<u>47,273</u>	<u>47,307</u>
Total Operating Expenses.....	<u>65,342</u>	<u>54,945</u>	<u>54,307</u>
Total Expenditure.....	<u><u>200,142</u></u>	<u><u>405,320</u></u>	<u><u>428,222</u></u>
Original General Fund Appropriation.....	516,936	403,512	
Transfer of General Fund Appropriation.....	<u>-307,579</u>		
Total General Fund Appropriation.....	<u>209,357</u>	<u>403,512</u>	
Less: General Fund Reversion/Reduction.....	<u>9,215</u>		
Net General Fund Expenditure.....	<u>200,142</u>	<u>403,512</u>	428,222
Special Fund Expenditure.....		<u>1,808</u>	
Total Expenditure.....	<u><u>200,142</u></u>	<u><u>405,320</u></u>	<u><u>428,222</u></u>
Special Fund Income:			
swf325 Budget Restoration Fund.....		<u>1,808</u>	

OFFICE OF THE ATTORNEY GENERAL

C81C00.18 CORRECTIONAL LITIGATION DIVISION

MISSION

The Mission of the Correctional Litigation Division is to:

- Provide legal representation to eligible State correctional institutions, officials and personnel, as mandated by the State Government Article, in defense of civil actions brought by inmates for alleged violations of civil constitutional rights or claims arising out of their incarcerations;
- Provide advice, information and training to State corrections officials and personnel relating to the avoidance and defense of inmate litigation;
- Minimize the liability of State corrections officials and personnel in inmate litigation;
- Reduce the amount of inmate litigation; and
- Carry out these tasks in compliance with the Canons of Professional Responsibility.

VISION

The vision of the Correctional Litigation Division is to promote a correctional and legal environment in Maryland in which correctional officials and personnel conduct their mission without fear of inmate suits, and where those inmate lawsuits that are brought are resolved expeditiously and without improper interference with the work of the State's correctional system.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle Correctional Litigation matters.

Objective 1.1 Handle Correctional Litigation matters for the most beneficial outcome to the State.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Federal Courts:				
U.S. Supreme Court	3 ¹	1	0	0
U.S. Court of Appeals	81 ¹	58	53	60
U.S. District Court	405 ¹	405	407	410
Class Actions	1	1	0	2
State Courts:				
Maryland Court of Appeals	2 ¹	1	0	0
Maryland Court of Special Appeals	3 ¹	2	2	0
Circuit Courts of Maryland	12 ¹	10	11	10
District Courts of Maryland	2 ¹	5	4	2
Health Claims Arbitration Office	1	0	1	0
Administrative Hearings	0	0	1	1

¹ Revised data.

OFFICE OF THE ATTORNEY GENERAL

C81C00.18 CORRECTIONAL LITIGATION DIVISION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>237,219</u>	<u>298,580</u>	<u>361,754</u>
03 Communication	1		
04 Travel	2,028	1,000	1,000
08 Contractual Services	293	200	200
09 Supplies and Materials	1,961		
13 Fixed Charges	<u>66,354</u>	<u>66,344</u>	<u>66,341</u>
Total Operating Expenses	<u>70,637</u>	<u>67,544</u>	<u>67,541</u>
Total Expenditure	<u>307,856</u>	<u>366,124</u>	<u>429,295</u>
Original General Fund Appropriation	353,855	364,694	
Transfer of General Fund Appropriation	<u>-76,579</u>		
Total General Fund Appropriation	<u>277,276</u>	<u>364,694</u>	
Less: General Fund Reversion/Reduction	2,950		
Net General Fund Expenditure	274,326	364,694	307,345
Special Fund Expenditure		1,430	
Reimbursable Fund Expenditure	<u>33,530</u>		<u>121,950</u>
Total Expenditure	<u>307,856</u>	<u>366,124</u>	<u>429,295</u>

Special Fund Income:

swf325 Budget Restoration Fund		1,430	
		<u>1,430</u>	

Reimbursable Fund Income:

Q00A01 Department of Public Safety and Correctional Services			
	33,530		<u>121,950</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.20 CONTRACT LITIGATION DIVISION

MISSION

The Contract Litigation Unit represents the Departments of General Services and Transportation and the University System of Maryland before the Maryland State Board of Contract Appeals and in the courts of the State in litigation arising out of contract formation disputes and contract disputes. The Unit also provides advice to other State agencies, upon request, regarding a variety of procurement and contract issues such as structuring procurement solicitations, drafting contract provisions and procurement regulations, administering contracts, and properly formulating State claims and responses to contractor claims.

VISION

Through litigation or settlement, assist our client agencies to resolve contract disputes, at values that are fair to the contractors and the State, in a manner that promotes the letter and spirit of the Procurement Law.

Assessment of the fair value of a monetary contract claim is one of the most difficult aspects of contract litigation. Despite its extreme difficulty, our vision is to be able to reasonably forecast fair value as early as is reasonably possible in the litigation, to the ideal end that the litigation will be resolved for approximately the value that we forecast.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To handle contract disputes.

Objective 1.1 To resolve each case for an amount that is within 25 percent of our most recent assessment of case value.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Average variance of actual settlement amounts from most recent case value assessment	3.00%	1.46%	20.00%	20.00%
Average variance of actual fully litigated case amounts from the most recent case value assessment	0.00%	0.00%	20.00%	20.00%

OFFICE OF THE ATTORNEY GENERAL

C81C00.20 CONTRACT LITIGATION DIVISION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	1,440,911	1,568,992	1,614,676
03 Communication.....	1,200	1,700	1,700
04 Travel.....	22,104	5,900	5,900
07 Motor Vehicle Operation and Maintenance		19,000	19,000
08 Contractual Services	23,626	130,979	149,709
09 Supplies and Materials	24,838	20,400	20,400
11 Equipment—Additional.....	8,959		
13 Fixed Charges.....	152,396	158,080	158,068
Total Operating Expenses.....	233,123	336,059	354,777
Total Expenditure	1,674,034	1,905,051	1,969,453
Reimbursable Fund Expenditure	1,674,034	1,905,051	1,969,453

Reimbursable Fund Income:

H00A01 Department of General Services.....	441,664	404,624	512,999
J00A01 Department of Transportation.....	1,053,002	1,147,672	1,203,953
R13M00 Morgan State University.....	22,296	29,105	21,244
R30B22 USM-College Park.....	157,072	323,650	231,257
Total	1,674,034	1,905,051	1,969,453

OFFICE OF THE ATTORNEY GENERAL

C81C00.21 MORTGAGE FORCLOSURE SETTLEMENT PROGRAM

MISSION

To stabilize and revitalize neighborhoods harmed by predatory lending, economic blight and foreclosures.

To protect Maryland residents from mortgage lending and foreclosure-related violations of consumer protection and securities laws and to obtain redress for past violations.

VISION

A State that provides its residents with stable, safe and productive environments, free from the blight brought about through large numbers of foreclosures.

A State that provides its residents with a housing marketplace free of deceptive and unfair practices furthers the economic well-being of consumers, investors and honest businesses.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To help communities damaged by predatory lending and high numbers of foreclosures by acquiring and renovating homes, demolishing homes that are abandoned and cannot be renovated, and by providing assistance to homeowners moving into vacant or foreclosed housing.

Objective 1.1 Acquire, rehabilitate and maintain occupancy of affordable housing by owners and tenants;

Objective 1.2 Create open space and opportunities for new development where housing is abandoned and in serious disrepair;

Objective 1.3 Assist homebuyers to obtain affordable housing; and

Objective 1.4 Provide affordable housing for tenants.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Houses acquired, rehabilitated and preserved	0	0	80	120
Houses demolished	0	0	100	235
New homeowners assisted with purchase	0	0	30	40
Tenants provided affordable housing	0	0	40	60
Estimated grant budget breakdown:				
Baltimore City (\$)	0	0	5,000,000	5,000,000
Prince George's County (\$)	0	0	5,000,000	5,000,000
Total (\$)	0	0	10,000,000	10,000,000

Goal 2. To investigate potential housing and mortgage-related unfair and deceptive practices and bring enforcement actions where violations of the law are found.

Objective 2.1 Address inquiries from consumers and investors who complain about fraud in mortgage lending, foreclosure and mortgage securitization practices;

Objective 2.2 Investigate possible abuses in the housing and securitization markets, including inappropriate actions in connection with properties in default, court filings, unfair and illegal treatment of tenants, and misleading disclosures to investors about mortgage-backed securities;

Objective 2.3 Take enforcement action to protect consumers and investors.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Complaints/inquiries addressed	0	0	500	300
Investigations	0	0	5	10
Transactions involved in investigations/actions	0	0	10,000	15,000
Actions/settlements	0	0	0	2

OFFICE OF THE ATTORNEY GENERAL

C81C00.21 MORTGAGE FORECLOSURE SETTLEMENT PROGRAM

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Contractual Positions.....		7.00	7.00
02 Technical and Special Fees.....		<u>393,345</u>	<u>657,822</u>
Total Expenditure		<u>393,345</u>	<u>657,822</u>
Special Fund Expenditure.....		<u>393,345</u>	<u>657,822</u>

Special Fund Income:

swf324 Mortgage Loan Servicing Practices Settlement Fund		<u>393,345</u>	<u>657,822</u>
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OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Office of the State Prosecutor (OSP) is an independent agency within the executive branch. The State Prosecutor investigates and, where warranted, prosecutes criminal offenses affecting the honesty and integrity of our governmental officials and institutions and the electoral process. Specifically, he is authorized to investigate and prosecute criminal offenses under the State election laws and Public Ethics law, as well as the bribery laws and offenses constituting criminal malfeasance, misfeasance or nonfeasance in office. These investigations are conducted either upon the initiative of the OSP or upon the request of the Governor, the Attorney General, the General Assembly, the State Ethics Commission, or a State's Attorney. In addition, upon the request of the Governor, the Attorney General, the General Assembly, the State Ethics Commission, or a State's Attorney, the State Prosecutor may investigate and prosecute any offense which takes place in more than one county within the State or in more than one State including Maryland.

MISSION

The mission of the OSP is to increase public confidence in, and ensure the honesty and integrity of State government and elections by conducting thorough, independent investigations and when appropriate, prosecutions of allegations of criminal conduct affecting the integrity of our State and local government institutions, officials, employees and elections.

VISION

The vision of the State Prosecutor is a State in which citizens can have confidence in the honesty and integrity of their government and electoral processes, and are confident that any allegations of corruption will be thoroughly and independently investigated and prosecuted, if necessary.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. For each of the three types of complaints, (corruption, election law, other), the Office of the State Prosecutor's investigation shall result in the appropriate disposition.

Objective 1.1 In fiscal year 2014, 100 percent of the investigations shall achieve an appropriate disposition.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Input: Total number of complaints: ¹				
Corruption complaints	90	95	95	95
Election law complaints	273	239	400	400
Other complaints	12	13	20	20
Output: Total number of complaints closed: ²				
Corruption complaints	94	84	95	95
Election law complaints	90	347	350	350
Other complaints	18	11	18	18

Goal 2. For each of the three types of complaints, a timely completion rate has been established to determine whether or not such complaints were processed in a timely manner.

Objective 2.1 In fiscal year 2014, 97 percent of corruption complaints shall be closed within the two-year timely completion rate that has been established.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Efficiency: Percentage of corruption complaints that were closed in a timely fashion	93%	98%	97%	97%

¹ Inputs are cases opened in the fiscal year shown. For example, inputs in 2012 were opened in 2012. The inputs do not include cases carried forward from a prior year.

² Outputs for current fiscal year include cases from prior fiscal years.

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION (Continued)

Objective 2.2 In fiscal year 2014, 75 percent of election law complaints shall be closed within the six-month timely completion rate that has been established.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Efficiency: Percentage of election law complaints that were closed in a timely fashion	57%	67%	75%	75%

Objective 2.3 In fiscal year 2014, 97 percent of other complaints shall be closed within the one-year timely completion rate that has been established.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Efficiency: Percentage of other complaints that were closed in a timely fashion	89%	100%	97%	97%

Goal 3. For judicial dispositions, a satisfactory conclusion rate of 94 percent has been established.

Objective 3.1 In fiscal year 2014, 94 percent of all judicial dispositions shall have a satisfactory conclusion.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of persons charged (not cases)	30	7	30	30
Output: Number of defendants whose cases reached a judicial disposition	15	7	20	20
Outcome: Number of judicial dispositions that attained an appropriate conclusion	14	6	19	19
Efficiency: Percent of judicial dispositions that attained an appropriate conclusion	93%	86%	95%	95%

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions.....	3.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>1,020,814</u>	<u>1,026,179</u>	<u>1,062,964</u>
02 Technical and Special Fees.....	<u>56,871</u>	<u>77,663</u>	<u>63,173</u>
03 Communication.....	5,207	22,514	22,292
04 Travel.....	4,398	700	700
07 Motor Vehicle Operation and Maintenance	17,935	19,364	18,910
08 Contractual Services.....	33,291	15,782	19,195
09 Supplies and Materials	41,544	10,780	15,780
13 Fixed Charges.....	<u>80,838</u>	<u>83,109</u>	<u>83,109</u>
Total Operating Expenses.....	<u>183,213</u>	<u>152,249</u>	<u>159,986</u>
Total Expenditure	<u>1,260,898</u>	<u>1,256,091</u>	<u>1,286,123</u>
Original General Fund Appropriation.....	1,254,851	1,247,115	
Transfer of General Fund Appropriation.....	8,070		
Total General Fund Appropriation.....	<u>1,262,921</u>	<u>1,247,115</u>	
Less: General Fund Reversion/Reduction.....	2,023		
Net General Fund Expenditure.....	1,260,898	1,247,115	1,286,123
Special Fund Expenditure.....		8,976	
Total Expenditure	<u>1,260,898</u>	<u>1,256,091</u>	<u>1,286,123</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....		8,976	

MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS

PROGRAM DESCRIPTION

The Maryland Tax Court has jurisdiction to hear appeals from the decision, determination or order of any final assessing or taxing authority of the State, or of any agency, department or political subdivision thereof, and to assess anew, abate, modify, change or alter any valuation, assessment, classification, tax or appealed final order. Appeals concerning State and local taxes are heard by a single judge or a panel of judges. Real property tax appeals may be heard in Baltimore City or within the counties where the appeals arise. All decisions of the Court are subject to appeal.

MISSION

The Tax Court, an independent unit of State government, provides both the taxpayer and the taxing authority with the ability to appeal and obtain a fair and efficient hearing of a final decision, determination or order from any other unit of State or Local government regarding any tax issue.

VISION

A State in which all taxpayers are provided with highest quality tax dispute resolutions system.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The efficient processing of appeals.

Objective 1.1 For the year 2014 and beyond, the percentage of appeals (cases) to be opened, heard and closed within 8 months shall be 90 percent.

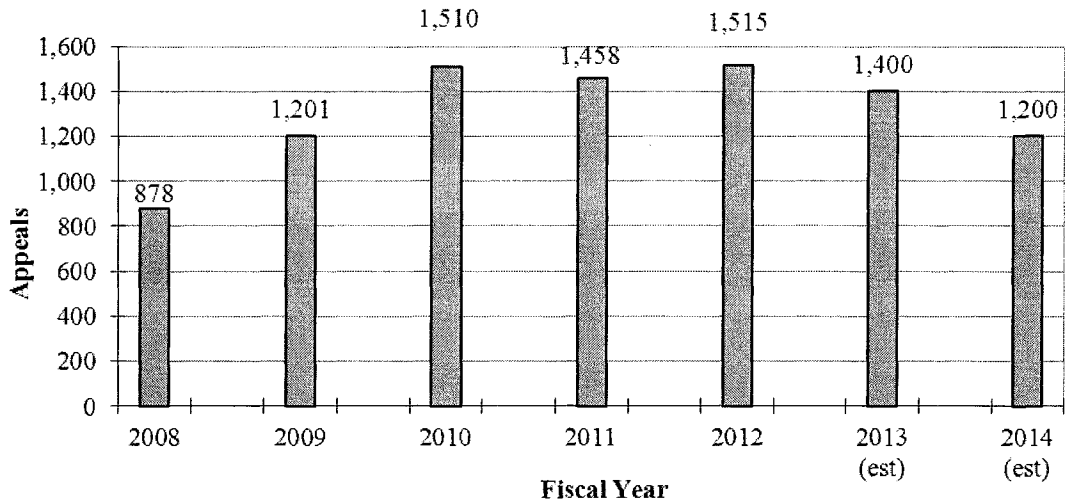
	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of appeals filed from taxing authorities to the Tax Court in a fiscal year	1,458	1,515	1,400	1,200
Output: Number of appeals disposed of by the Tax Court	1,473	1,595	1,500	1,250
Quality: Number of efficiency complaints	28	25	20	8
Citizen Survey Rating	Above Avg.	Above Avg.	Excellent	Excellent
Outcome: Percent of appeals opened and closed within 8 months	89%	89%	92%	93%
Percent of appeals opened and closed within 12 months (Benchmark: 90 percent within 12 months for non-jury civil trial) ¹	96%	96%	99%	99%
Median time (days) between opening and closing of real property valuation appeals	135	125	118	110
Efficiency: Number of appeals pending at fiscal year end	737	657	557	507
Median time (days) between opening and closing of appeals	148	138	120	120
Clearance rate (number of cases disposed/total filed) (Benchmark: 90 percent) ¹	101%	105%	107%	104%

¹ Benchmarks provided by National Center of State Courts Report, *Examining the Work of State Courts, 2001*, and by the Joint Report of the American Bar Association, the Conference of State Court Administrators and the Conference of Chief Justices, *Trial Court Performance Standards & Measurement System, 2001*.

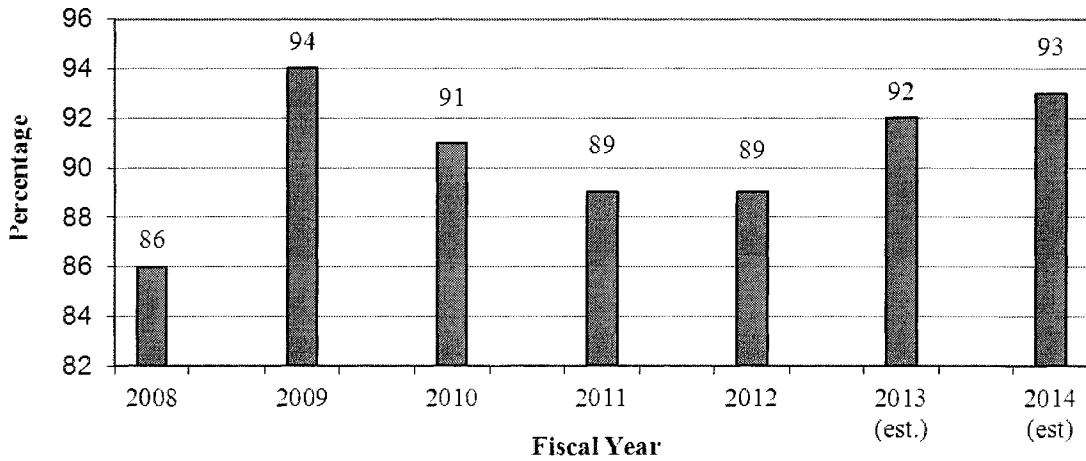
MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS (Continued)

Number of Appeals Filed by Fiscal Year



Appeals Processed in 8 Months



Goal 2. To provide fair and consistent decisions.

Objective 2.1 For the year 2014 and beyond, the Tax Court will further ensure and attempt to measure its consistent application of the law, policy and procedure.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Number of fairness complaints	10	8	6	5
Citizen Survey Rating	Excellent	Excellent	Excellent	Excellent
Outcome: Number of Maryland Tax Court decisions appealed to the Circuit Court	21	22	20	20
Percent of affirmations by the Appellate Courts	87%	¹	90%	90%

¹ Due to lag time at appellate level, complete data is not available for the fiscal year.

MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	9.00	8.00	8.00
Number of Contractual Positions	40	40	40
01 Salaries, Wages and Fringe Benefits	525,987	527,432	550,241
02 Technical and Special Fees	4,666	7,844	7,844
03 Communication	9,456	7,554	6,752
04 Travel	1,584	2,000	2,000
08 Contractual Services	17,368	23,516	22,481
09 Supplies and Materials	9,537	7,360	8,500
10 Equipment—Replacement	12,614	1,200	7,096
13 Fixed Charges	1,466	1,370	1,440
Total Operating Expenses	52,025	43,000	48,269
Total Expenditure	582,678	578,276	606,354
Original General Fund Appropriation	633,077	573,923	
Transfer of General Fund Appropriation	7,131		
Total General Fund Appropriation	640,208	573,923	
Less: General Fund Reversion/Reduction	57,530		
Net General Fund Expenditure	582,678	573,923	606,354
Special Fund Expenditure		4,353	
Total Expenditure	582,678	578,276	606,354
Special Fund Income:			
swf325 Budget Restoration Fund		4,353	

PUBLIC SERVICE COMMISSION

PROGRAM DESCRIPTION

The Public Service Commission of Maryland was established as an independent unit of the Executive Branch of State government. As such, the Commission must be responsive to the budgetary oversight responsibilities of the Governor and the General Assembly. The Commission also is charged with quasi-judicial and quasi-legislative responsibilities. These require the Commission to conduct fair hearings and to make decisions based upon the record. The goals, objectives and performance measures listed below are provided in response to those budgetary oversight responsibilities and will be incorporated into the Commission's performance measurement system. However, decisions in rulemaking and adjudicatory proceedings will continue to be based upon the record in each proceeding, pursuant to the requirements of the Public Utilities Article. The Commission is a Special Fund agency with revenues equivalent to its operating expenses raised through assessments of the public service companies that it regulates.

MISSION

The mission of the Public Service Commission is to promote adequate, safe, reliable, and efficient delivery of services to Maryland consumers by public service companies subject to the Commission's statutory mandates. We accomplish this by ensuring just and reasonable rates; supervising, monitoring, and regulating all public service companies; educating the public about utility issues; and promoting competition where appropriate. We conduct proceedings in an open, fair, and nondiscriminatory manner, taking into account the interests of consumers, utilities, businesses, and other affected parties. In our decisions, we weigh the importance of public safety, economy of the State, natural resource availability, and environmental quality. We are committed to building an organization marked by its sense of teamwork, accountability, innovation, and diversity. We recruit, train, and retain quality personnel by providing good working conditions, effective leadership, and opportunities for personal and professional development.

VISION

We will be recognized as a national leader in regulatory excellence and innovation. We will demonstrate our commitment to the public, the companies we regulate, and our colleagues by building an environment of mutual respect, professionalism, and diversity.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that gas and electric utility companies operate utility systems safely.

Objective 1.1 Annually maintain a zero rate of reportable accidents from regulated utilities that are attributable to violations of Commission regulations.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents reported	23	12	15	15
Output: Number of accident reports investigated	18	12	15	15
Outcome: Number of accidents attributed to violations of Commission regulations	0	0	0	0

Goal 2. Ensure that public service companies deliver reliable services.

Objective 2.1 Annually have no reportable service interruptions due to insufficient jurisdictional plant maintenance or improper plant operations.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reportable service interruptions	5	6	4	4
Outcome: Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations	0	0	0	0

PUBLIC SERVICE COMMISSION

Goal 3. Conduct open and fair proceedings and render timely decisions in accordance with statutory mandates and applicable law.

Objective 3.1 Annually 100 percent of Commission orders will be upheld on judicial review.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	312	344	350	350
Output: Number of decisions rendered	717	821	600	600
Number of final judicial decisions resulting in closure	3	6	2	2
Number of judicial reversals or remands	0	0	0	0
Quality: Percent of orders upheld on judicial review	100%	100%	100%	100%

Objective 3.2 Annually complete 80 percent of ministerial matters (e.g. letter orders, uncontested filings) and staff comments on utility filings within 45 days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of items with 30 day deadline	2,203	2,771	4,000	4,000
Output: Number of items completed within 30 days	793	2,201	3,200	3,200
Outcome: Percent of ministerial matters and staff comments on utility filings completed within 30 days	36%	79%	80%	80%

Goal 4. Ensure that all Maryland consumers have adequate consumer protection.

Objective 4.1 Annually resolve 80 percent of consumer disputes within 60 days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of disputes	12,582	11,414	15,000	20,000
Output: Number of disputes resolved within 60 days	9,241	8,349	12,000	17,000
Outcome: Percent of consumer disputes resolved within 60 days	73%	73%	80%	85%

Goal 5. Ensure that EmPower Maryland programs submitted by electric utilities are thoroughly reviewed, evaluated and approved consistent with Public Utilities Article, §7-211, Annotated Code of Maryland.

Objective 5.1 Review electric company plans to achieve the electricity savings and demand reductions required by law.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of plans ¹	N/A ²	5	N/A ²	N/A ²
Output: Number of plans reviewed	N/A ²	5	N/A ²	N/A ²
Outcome: Plans reviewed and approved	N/A ²	5	N/A ²	N/A ²

¹ Electric utility plans were submitted initially on September 1, 2008, and are required to be submitted every three years thereafter.

² The second round of electric utility plans was submitted on September 1, 2011. The third round of electric utility reports will be filed by September 1, 2014.

PUBLIC SERVICE COMMISSION

SUMMARY OF PUBLIC SERVICE COMMISSION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	138.00	139.00	139.00
Total Number of Contractual Positions.....	9.82	12.60	12.60
Salaries, Wages and Fringe Benefits.....	12,215,582	12,899,860	13,057,788
Technical and Special Fees.....	441,868	522,026	539,084
Operating Expenses.....	5,768,473	3,181,011	3,380,080
Special Fund Expenditure.....	17,869,330	16,022,211	16,551,911
Federal Fund Expenditure.....	556,593	580,686	425,041
Total Expenditure.....	<u>18,425,923</u>	<u>16,602,897</u>	<u>16,976,952</u>

PUBLIC SERVICE COMMISSION

C90G00.01 GENERAL ADMINISTRATION AND HEARINGS

PROGRAM DESCRIPTION

The Public Service Commission regulates electric, natural gas, water and sewage, and telecommunications companies, as well as electric and natural gas suppliers, and passenger-for-hire services. In addition, the Commission establishes water vessel pilotage and docking services rates. The Commission hears matters about rate adjustments, applications to exercise franchises, approval of issuance of securities, promulgation of rules and regulations, and quality of utility and common carrier service. It also has the authority to issue a Certificate of Public Convenience and Necessity to construct new generating stations or transmission lines of a certain capacity. It establishes policies, sets priorities, provides support for operating units to achieve success, and communicates on behalf of the Commission. Support services include legal, fiscal, budget, personnel, information technology, communications, consumer assistance, and a variety of special projects. The Commission is a Special Fund agency with revenues equivalent to its operating expenses raised through assessments of the public service companies that it regulates.

MISSION

The mission of the Commission is to ensure access to adequate, safe, reliable, and economic delivery of services to Maryland consumers by companies subject to the Commission's statutory mandates. The Commissioners accomplish this by determining and enforcing just and reasonable rates, monitoring and regulating public service companies, educating the public about utility issues, and promoting competition where appropriate. The Commissioners also provide policy direction, coordinate and oversee the functions of various technical divisions. The Commissioners (either *en banc* or with a quorum panel) conduct proceedings in an open, fair, and nondiscriminatory manner, balancing the interests of consumers, utilities, businesses, and other affected parties. The Commissioner's decisions take into account public safety, the economy of the State, natural resources and environmental quality.

VISION

We will be recognized as a national leader in regulatory excellence and innovation. We will demonstrate our commitment to the public, the companies we regulate, and our colleagues by building an environment of mutual respect, professionalism, and diversity.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensure that rates for public utility services are just and reasonable.

Objective 1.1 Assure adequate and fair rates to utilities and customers by having 100 percent of Commission rate orders upheld on judicial review.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of rate cases	5	4	6	7
Output: Number of appealed rate cases closed	0	0	0	0
Number of rate cases upheld on judicial review	0	0	0	0
Quality: Percent of cases upheld on judicial review	N/A	N/A	N/A	N/A

PUBLIC SERVICE COMMISSION

C90G00.01 GENERAL ADMINISTRATION AND HEARINGS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	64.50	63.50	63.50
Number of Contractual Positions.....	6.89	9.60	9.60
01 Salaries, Wages and Fringe Benefits	6,186,597	6,430,708	6,315,818
02 Technical and Special Fees.....	291,596	402,382	411,122
03 Communication.....	115,784	106,398	108,219
04 Travel.....	52,078	116,638	58,762
07 Motor Vehicle Operation and Maintenance	71,769	71,569	71,569
08 Contractual Services.....	3,933,273	1,266,518	1,484,404
09 Supplies and Materials.....	72,746	61,144	72,440
10 Equipment—Replacement.....	42,550	30,675	30,675
11 Equipment—Additional.....	112,168	4,000	4,000
12 Grants, Subsidies and Contributions.....	81,428	81,428	81,428
13 Fixed Charges.....	926,015	940,802	966,199
Total Operating Expenses.....	<u>5,407,811</u>	<u>2,679,172</u>	<u>2,877,696</u>
Total Expenditure.....	<u>11,886,004</u>	<u>9,512,262</u>	<u>9,604,636</u>
Special Fund Expenditure.....	11,645,701	9,164,767	9,524,116
Federal Fund Expenditure.....	<u>240,303</u>	<u>347,495</u>	<u>80,520</u>
Total Expenditure.....	<u>11,886,004</u>	<u>9,512,262</u>	<u>9,604,636</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	11,645,701	9,164,767	9,524,116
Federal Fund Income:			
20.700 Pipeline Safety.....	<u>57,479</u>	<u>22,250</u>	
Federal Fund Recovery Income:			
81.122 Electricity Delivery and Energy Reliability, Research, Development and Analysis	<u>182,824</u>	<u>325,245</u>	<u>80,520</u>

PUBLIC SERVICE COMMISSION

C90G00.02 TELECOMMUNICATIONS, GAS AND WATER DIVISION

PROGRAM DESCRIPTION

The Telecommunications, Gas and Water Division provides expert advice, analysis, recommendations and witness testimony in telecommunications, gas and water matters before the Public Service Commission.

MISSION

The mission of the Telecommunications Division is to provide high quality and timely support and advice to the Commission and its various divisions on issues related to regulation of the telecommunications industries in Maryland and on issues related to economics, ratemaking, mergers, franchises and utility finance related to gas and water utilities. The Division accomplishes this by conducting issue analysis, facilitating settlement and work group processes, educating consumers, producing filed comments and evidentiary testimony, and serving as an expert witness before the Commission.

VISION

Our vision is a State in which consumers are provided quality reliable service at reasonable and just rates.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that telecommunications companies provide reliable services.

Objective 1.1 Annually, the major carriers will meet their service objectives for resolving trouble spots, providing timeliness of repair, meeting appointments for installation, answering inquiries to business offices, and maintaining the operability of pay telephones 95 percent of the time.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Service quality measures submitted by major carriers	44	44	44	44
Outcome: Percent of time that major carriers report meeting service objectives for resolving trouble spots, providing timeliness of repair, meeting appointments for installation, answering inquiries to business offices, and maintaining operability of pay telephones	98%	100%	100%	100%

Goal 2. Ensure that the telecommunications industry in Maryland is open to competition.

Objective 2.1 Maintain a 10 percent competitor market share.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of market share attained by new competitors	28%	31%	34%	37%

Goal 3. Provide high quality and timely advice to the Commission on telecommunication issues.

Objective 3.1 Annually reduce the average time required to process applications.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new applications	14	11	12	12
Outcome: Average time to process telecommunications company applications (calendar days)	91	75	83	83

PUBLIC SERVICE COMMISSION

C90G00.02 TELECOMMUNICATIONS, GAS AND WATER DIVISION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>586,861</u>	<u>583,947</u>	<u>606,344</u>
04 Travel	78		
13 Fixed Charges	<u>1,295</u>		
Total Operating Expenses	<u>1,373</u>		
Total Expenditure	<u>588,234</u>	<u>583,947</u>	<u>606,344</u>
Special Fund Expenditure	<u>588,234</u>	<u>583,947</u>	<u>606,344</u>
 Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>588,234</u>	<u>583,947</u>	<u>606,344</u>

PUBLIC SERVICE COMMISSION

C90G00.03 ENGINEERING INVESTIGATIONS

PROGRAM DESCRIPTION

The Engineering Investigations Division is responsible for: inspecting the physical facilities and operating records of companies to determine the adequacy, efficiency and safety of the services provided; providing expert recommendations on engineering issues before the Public Service Commission; investigating utility service problems; monitoring the heating value of gas and the voltages on electric systems; monitoring the performance of the State's one-call systems; evaluating the annual unaccounted-for gas and electric reports by gas and electric companies to assure compliance with Commission parameters; testing the accuracy of gas, electric and water meters; reviewing utility service tariffs; review and evaluate reliability-related reports filed by electric companies; evaluating construction requests for power plants and high voltage transmission lines, and assuring compliance with Federal natural gas and hazardous liquid pipeline safety requirements.

MISSION

The mission of the Engineering Investigations Division is to ensure that companies under the Public Service Commission's jurisdiction provide consumers with safe, adequate, and reliable service.

VISION

Our vision is a State in which consumers are provided adequate, safe, and reliable service.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that gas and electric companies operate their systems safely.

Objective 1.1 Annually maintain a zero rate of reportable accidents from regulated companies that are attributable to violations of Commission regulations.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents reported	23	12	15	15
Output: Number of accident reports investigated	18	12	15	15
Outcome: Number of accidents attributed to violations of Commission regulations	0	0	0	0

Goal 2. Ensure that public service companies deliver reliable services.

Objective 2.1 Annually have no reportable service interruptions due to insufficient jurisdictional plant maintenance or improper plant operations.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reportable service interruptions	5	6	4	4
Output: Interruption reports evaluated	5	6	4	4
Outcome: Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations	0	0	0	0

Goal 3. Ensure that utility systems are adequate to meet customer demand.

Objective 3.1 Annually have no reportable service interruptions due to insufficient jurisdictional plant capacity.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reportable service interruptions	5	6	4	4
Output: Interruption reports analyzed	5	6	4	4
Outcome: Number of reportable service interruptions due to insufficient plant capacity	0	0	0	0

PUBLIC SERVICE COMMISSION

C90G00.03 ENGINEERING INVESTIGATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	13.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	<u>1,241,215</u>	<u>1,296,841</u>	<u>1,379,019</u>
02 Technical and Special Fees	<u>449</u>		
03 Communication	2,575	615	2,591
04 Travel	22,064	13,070	14,961
07 Motor Vehicle Operation and Maintenance	53,628	23,897	24,922
08 Contractual Services	7,275	14,500	7,275
09 Supplies and Materials	1,078	950	950
10 Equipment—Replacement		1,000	1,000
13 Fixed Charges	<u>267</u>	<u>5,149</u>	<u>5,282</u>
Total Operating Expenses	<u>86,887</u>	<u>59,181</u>	<u>56,981</u>
Total Expenditure	<u>1,328,551</u>	<u>1,356,022</u>	<u>1,436,000</u>
Special Fund Expenditure	1,012,261	1,122,831	1,091,479
Federal Fund Expenditure	<u>316,290</u>	<u>233,191</u>	<u>344,521</u>
Total Expenditure	<u>1,328,551</u>	<u>1,356,022</u>	<u>1,436,000</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>1,012,261</u>	<u>1,122,831</u>	<u>1,091,479</u>
Federal Fund Income:			
20.700 Pipeline Safety	<u>316,290</u>	<u>233,191</u>	<u>344,521</u>

PUBLIC SERVICE COMMISSION

C90G00.04 ACCOUNTING INVESTIGATIONS

PROGRAM DESCRIPTION

The Accounting Investigations Division is responsible for auditing and assessing the financial performance of public utilities in the State of Maryland. The Division provides appropriate guidance on a variety of financial issues including the development of utility revenue requirements, financial performance/earning levels, recovery of fuel costs, cost allocation standards, and customer billing. The Division also maintains annual financial reports for most utilities under the jurisdiction of the Public Service Commission.

MISSION

The mission of the Accounting Investigations Division is to provide expert accounting and ratemaking guidance to the Commission on financial and operational issues that affect public service companies and consumers. This is accomplished by assessing, monitoring, and reporting on public service companies' financial conditions, cost allocations, affiliate transactions, revenue requirements, financial reports, and books of accounts.

VISION

Public service companies under the jurisdiction of the Commission will be financially viable and provide utility services at just and reasonable rates.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide timely expert analysis, advice and guidance to the Commission on accounting-related matters.

Objective 1.1 Annually, 95 percent or more of accounting related bucksheets and other studies will be analyzed and processed on time.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of bucksheets and studies analyzed by Accounting Investigations Division	228	214	234	240
Quality: Percent of bucksheets and studies completed on time	98%	98%	95%	95%

Goal 2. Provide timely audit findings and testimony to the Commission on accounting related matters.

Objective 2.1 Annually 95 percent or more of audits and testimony will be analyzed and processed on time.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases assigned to Accounting Investigations Division	39	34	36	40
Quality: Percent of cases processed on time	100%	100%	100%	100%

Goal 3. Provide timely completion of fuel rate information to the Commission on accounting related matters.

Objective 3.1 Annually 95 percent or more of fuel adjustment filings will be processed on time.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of fuel adjustment filings assigned to Accounting Investigations Division	99	99	99	99
Quality: Percent of fuel adjustment filings processed on time	100%	100%	100%	100%

PUBLIC SERVICE COMMISSION

C90G00.04 ACCOUNTING INVESTIGATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>491,895</u>	<u>572,917</u>	<u>595,467</u>
03 Communication.....	1	310	
13 Fixed Charges		219	
Total Operating Expenses.....	<u>1</u>	<u>529</u>	
Total Expenditure	<u>491,896</u>	<u>573,446</u>	<u>595,467</u>
Special Fund Expenditure.....	<u>491,896</u>	<u>573,446</u>	<u>595,467</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>491,896</u>	<u>573,446</u>	<u>595,467</u>

PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS

PROGRAM DESCRIPTION

The Common Carrier Investigations program enforces Commission laws concerning the safety, insurance, and services provisions required to be maintained by for-hire passenger carriers; taxicab companies and drivers in Baltimore City, Baltimore County, Cumberland, and Hagerstown; and drivers of intrastate for-hire passenger vehicles with a passenger capacity of less than 16.

MISSION

The mission of the Common Carrier Investigations program is to promote safe and reliable taxicab service in Baltimore City, Baltimore County, Cumberland, and Hagerstown, and promote safe and reliable for-hire passenger carrier service throughout Maryland.

VISION

The vision of the Common Carrier Investigations Program is a taxicab and for-hire passenger carrier industry in Maryland that provides passengers with safe and authorized vehicles and drivers, with a full range of services provided at affordable rates whenever customers require service.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensure that taxicabs and passenger-for-hire carriers engage in safe practices.

Objective 1.1 Annually maintain a zero fatality rate from accidents attributable to vehicle safety violations by taxicabs and passenger-for-hire vehicles.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of taxicabs regulated	1,482	1,404 ¹	1,404	1,482
Number of passenger-for-hire vehicles regulated with a passenger capacity of less than 16	3,097	2,900	2,800	2,800
Number of passenger-for-hire vehicles regulated with a passenger capacity of 16 or more	2,448	2,054	2,000	2,000
Output: Safety inspections of taxicabs by Commission inspectors	1,936	1,751	1,482	1,482
Number of safety inspections of taxicabs at authorized Maryland Inspection stations	1,478	1,731	1,482	1,482
Number of safety inspections of passenger-for-hire vehicles by Commission inspectors	6,598	6,074	6,800	6,800
Number of safety inspections of passenger-for-hire vehicles at authorized Maryland inspection stations	2,804	2,957	2,800	2,800
Quality: Ratio of total number of safety inspections to total number of reported vehicles in service at the end of the fiscal year	1.8:1	2.0:1	2.0:1	2.0:1
Outcome: Reported fatalities from accidents attributable to vehicle safety violations by taxicabs and passenger-for hire vehicles	0	0 ²	0	0

¹ The total number of regulated taxicabs decreased by 78 in fiscal year 2012 when the Commission revoked 77 Baltimore City permits and one Hagerstown permit. Of the 77 Baltimore City permits revoked, 75 of the permits were revoked under Commission Order No. 84128, Case No. 9250.

² One fatality was reported in fiscal year 2012 but it was not attributable to a vehicle safety violation and occurred in a Commuter Bus operating under the authority of the Mass Transit Administration.

PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS (Continued)

Goal 2. Ensure that taxicabs and passenger-for-hire carriers provide reliable service.

Objective 2.1 Annually maintain an out-of-service rate no higher than three percent for taxicabs and passenger-for-hire vehicles that are inspected by the Commission.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of taxicabs inspected by Commission inspectors placed out of service	69	47	44	44
Number of passenger-for-hire vehicles inspected by Commission inspectors placed out of service	149	78	96	96
Outcome: Percent of taxicabs inspected by Commission inspectors placed out of service	3.6%	2.7%	3.0%	3.0%
Percent of passenger-for-hire vehicles inspected by Commission inspectors placed out of service	2.3%	1.3%	1.4%	1.4%

Objective 2.2 Annually ensure that all licensed for-hire drivers meet Commission standards for licensing.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of taxicab drivers licensed	1,895	1,952	1,800	1,800
Number of passenger-for-hire drivers licensed	6,464	6,521	6,500	6,500
Output: Number of taxicab drivers licenses suspended or revoked	73	15	63	63
Passenger-for-hire drivers licenses suspended or revoked	70	27	78	78
Quality: Percent of taxi drivers licenses suspended or revoked	3.9%	0.8%	3.5%	3.5%
Percent of passenger-for-hire drivers licenses suspended or revoked	1.1%	0.4%	1.2%	1.2%

Goal 3. Ensure that all the Division's actions are completed by established deadlines.

Objective 3.1 Annually resolve or refer to the Hearing Examiner Division 80 percent of all complaints from customers, other competing companies, other government agencies, and Transportation Division staff within 60 days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of taxicab complaints received	217	214	215	215
Number of passenger-for-hire complaints received	79	110	95	95
Quality: Percent of passenger-for-hire carrier complaints resolved or referred to the Hearing Examiner Division within 60 days	82%	79%	80%	80%
Percent of taxicab complaints resolved or referred to the Hearing Examiner Division within 60 days	85%	75%	80%	80%

PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	18.00	18.00	18.00
Number of Contractual Positions.....	2.93	3.00	3.00
01 Salaries, Wages and Fringe Benefits	1,223,658	1,173,161	1,216,537
02 Technical and Special Fees.....	149,823	119,644	127,962
03 Communication.....	4,356	2,552	4,353
04 Travel.....	310	2,500	2,500
07 Motor Vehicle Operation and Maintenance	34,174	46,704	46,804
08 Contractual Services	7,803	7,000	7,000
09 Supplies and Materials	1,097	2,400	1,200
10 Equipment—Replacement	1,161		
13 Fixed Charges		310	
Total Operating Expenses.....	48,901	61,466	61,857
Total Expenditure	1,422,382	1,354,271	1,406,356
Special Fund Expenditure.....	1,422,382	1,354,271	1,406,356
 Special Fund Income:			
C90301 For-Hire Driving Services Enforcement Fund.....	138,616	138,979	146,054
C90303 Public Utility Regulation Fund	1,283,766	1,215,292	1,260,302
Total	1,422,382	1,354,271	1,406,356

PUBLIC SERVICE COMMISSION

C90G00.06 WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION

Program Description:

Pursuant to Sections 10-201 through 10-206 of the Transportation Article, Maryland entered into a compact with Virginia and the District of Columbia to create the Washington Metropolitan Area Transit Commission to regulate and improve mass transportation within the Washington metropolitan area. The metropolitan district includes Montgomery and Prince Georges' counties in Maryland, the District of Columbia and the counties of Arlington and Fairfax in Virginia. The expenses of the Transit Commission are borne by the three signatories in proportion to their population within the metropolitan district.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	215,183	369,713	373,076
Total Operating Expenses.....	<u>215,183</u>	<u>369,713</u>	<u>373,076</u>
Total Expenditure	<u>215,183</u>	<u>369,713</u>	<u>373,076</u>
Special Fund Expenditure.....	<u>215,183</u>	<u>369,713</u>	<u>373,076</u>

Special Fund Income:

C90303 Public Utility Regulation Fund	215,183	369,713	373,076
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PUBLIC SERVICE COMMISSION

C90G00.07 ELECTRICITY DIVISION

PROGRAM DESCRIPTION

The Electricity Division participates in rate and merger cases before the Public Service Commission. The Division conducts economic analyses of market structure and competition, energy choice implementation and ratemaking, in addition to statistical, economic, and financial studies. The Division makes evidentiary presentations regarding electric and gas customer choice and utility merger policy, rate design, class and jurisdictional cost of service allocations, cost of capital, and other issues related to regulatory economics.

MISSION

The mission of the Electricity Division is to provide quality and timely support to the Commission and its various divisions on issues related to competitive energy choice, economics, ratemaking and utility finance. The Division accomplishes this by conducting issue analysis, facilitating settlement and work group processes, educating consumers, producing filed comments and evidentiary testimony, and serving as an expert witness before the Commission.

VISION

To provide quality support on customer choice, economic, rate making, and utility finance issues to the Commission.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide quality and timely economic research and restructuring support to the Commission.

Objective 1.1 No less than 95 percent of bucksheets will be forwarded to the Commission without substantive revisions required by the Office of the Executive Director.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Bucksheet comments sent to the Commission	134	115	115	115
Quality: Percent of bucksheet comments requiring no revisions	95%	95%	95%	95%

Goal 2. Educate consumers and energy professionals about energy regulation and competitive energy choice services in Maryland.

Objective 2.1 Annually respond to 85 percent of consumer information requests or complaints directed or referred to the Division within three working days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Information requests and complaints	250	250	250	250
Quality: Percent of information requests and complaints answered within three days	98%	98%	98%	98%

PUBLIC SERVICE COMMISSION

C90G00.07 ELECTRICITY DIVISION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	10.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	<u>390,506</u>	<u>407,799</u>	<u>436,793</u>
03 Communication.....	3		
04 Travel.....	71		
09 Supplies and Materials	188		
13 Fixed Charges.....	<u>4,060</u>	<u>5,950</u>	<u>5,950</u>
Total Operating Expenses.....	<u>4,322</u>	<u>5,950</u>	<u>5,950</u>
Total Expenditure	<u>394,828</u>	<u>413,749</u>	<u>442,743</u>
Special Fund Expenditure.....	<u>394,828</u>	<u>413,749</u>	<u>442,743</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>394,828</u>	<u>413,749</u>	<u>442,743</u>

PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION

PROGRAM DESCRIPTION

The Hearing Examiner Division (HED) conducts formal administrative and Alternate Dispute Resolution (ADR) proceedings on all matters delegated by the Commission. The proceedings include rate cases and other proceedings regarding natural gas, electric, telephone, water and sewer companies; applications to construct electric generating stations and transmission lines; hearings for public comment on wind generator construction; and Commission investigations, permit applications, complaints, and requests for assessments of civil penalties regarding common carrier vehicles. Hearing Examiners and the License Hearing Officer issue Proposed Orders in delegated proceedings, which become final Orders of the Commission unless appealed to the Commission within 30 days after filing, or unless the Commission takes action on its own motion.

MISSION

The Hearing Examiner Division's mission is to provide prompt, equitable and cost-effective quasi-judicial and quasi-legislative information-gathering and decision-making services on all matters delegated to it by the Public Service Commission. The Division accomplishes this through a broad array of procedures, including both hearings and Alternative Dispute Resolution processes, in order to maximize the services provided to the public and minimize the expenditures of time and money by all participants.

VISION

The Hearing Examiner Division's vision is that all decisions issued by the Division will be comprehensive, supported by the record, and consistent with the Public Utilities Article, *Annotated Code of Maryland*.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Conduct open and fair proceedings and render decisions that are in accordance with law and supported by record.

Objective 1.1 No more than five percent of Hearing Examiner decisions will be reversed or remanded annually upon review by the Commission.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases delegated to HED	303	264	300	300
Number of decisions rendered	339	303	300	300
Quality: Decisions remanded for further proceedings	0.01%	2.60%	1.50%	1.50%
Percent of decisions reversed by the Commission	0.01%	0.01%	0.01%	0.01%

Goal 2. Render timely decisions for utility cases.

Objective 2.1 Annually 80 percent of contested case decisions (not including transportation matters) will be issued within sixty days of close of record.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases (non-transportation) delegated to HED	32	28	35	35
Number of decisions rendered	28	31	35	35
Quality: Percent of decisions (non-transportation) issued within 60 days of close of record	75.00%	81.00%	85.00%	86.00%

Goal 3. Render expeditious decisions in transportation cases

Objective 3.1 Annually 90 percent of transportation case decisions will be issued within 30 days of close of record.

	2011	2012	2013	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of non-taxicab transportation decisions	143	156	180	180
Number of taxicab decisions	169	116	135	135
Quality: Percent of non-taxicab transportation decisions issued within 30 days of the close of record	83.00%	92.00%	95.00%	95.00%
Percent of taxicab decisions filed within 30 days of the close of record	73.00%	100.00%	95.00%	95.00%

PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	6.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	549,656	704,218	712,005
04 Travel	1,066	2,000	2,000
08 Contractual Services		700	
13 Fixed Charges	220		220
Total Operating Expenses	1,286	2,700	2,220
Total Expenditure	550,942	706,918	714,225
Special Fund Expenditure	550,942	706,918	714,225
Special Fund Income:			
C90303 Public Utility Regulation Fund	550,942	706,918	714,225

PUBLIC SERVICE COMMISSION

C90G00.09 STAFF COUNSEL

PROGRAM DESCRIPTION

The Staff Counsel program provides legal representation for staff witnesses in all proceedings before the Public Service Commission; coordinates the presentation and preparation of testimony; advises staff on legal issues; and prepares briefs, memoranda of law, and pleadings. Staff attorneys are the final reviewer and adviser on legal issues for every staff analysis regarding petitions reviewed by the Commission during its weekly Administrative Meeting. They manage the preparation and promulgation of regulations, after seeking advice from interested parties.

MISSION

The mission of the Staff Counsel program is to provide quality and timely legal representation to the technical staff of the Commission. The program accomplishes this by directing and coordinating staff positions on all matters that are pending before the Commission.

VISION

The Staff Counsel program vision is that the Commission has access to legal services that are complete, comprehensive, and supported by current law.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide quality legal representation to the Commission's technical staff.

Objective 1.1 Annually, 100 percent of the program's bucksheet submissions are adopted by the Executive Director without any need of substantive correction.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reviews, cases, rules, workgroups and reports	2,505	1,451 ¹	1,700	1,700
Output: Number of items adopted by Executive Director without substantive correction	2,505	1,451	1,700	1,700
Quality: Percent of items adopted by Executive Director without substantive correction	100%	100%	100%	100%

¹ The 2012 actual data reflect a change in reviewing procedures which decrease the number of reviews. In 2011, applications for certification of solar systems were processed as full reviews, and resulted in 1,517 reviews generated through the Engineering Division. The 2012 process streamlined reviews, and only 322 engineering-generated items were reviewed through the Staff Counsel Division, resulting in 1,195 less Staff Counsel reviews in 2012.

PUBLIC SERVICE COMMISSION

C90G00.09 STAFF COUNSEL

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	8.50	8.50	8.50
01 Salaries, Wages and Fringe Benefits	<u>760,232</u>	<u>864,377</u>	<u>876,342</u>
03 Communication.....	1		
04 Travel.....	2,157	2,000	2,000
13 Fixed Charges.....	<u>343</u>	<u>150</u>	<u>150</u>
Total Operating Expenses.....	<u>2,501</u>	<u>2,150</u>	<u>2,150</u>
Total Expenditure	<u>762,733</u>	<u>866,527</u>	<u>878,492</u>
Special Fund Expenditure.....	<u>762,733</u>	<u>866,527</u>	<u>878,492</u>

Special Fund Income:

C90303 Public Utility Regulation Fund	<u>762,733</u>	<u>866,527</u>	<u>878,492</u>
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PUBLIC SERVICE COMMISSION

C90G00.10 ENERGY ANALYSIS AND PLANNING DIVISION

PROGRAM DESCRIPTION

The Energy Analysis and Planning Division provides analysis of the short-term and long-term energy resources available to the State of Maryland. The Division reviews applications for the construction of new power plants (Certificate of Public Convenience and Necessity or “CPCN”), and for small and emergency generator facilities (CPCN exemptions). The Division manages and monitors the State’s renewable portfolio standards program, the licensing of electric and natural gas suppliers and brokers, various purchased power contracts (such as those resulting from the Standard Offer Service electricity procurements), and emissions disclosure activities. The Division also works with electric companies to develop cost effective energy efficiency, conservation, demand reduction, and other related programs. The Division provides testimony in formal proceedings before the Commission and assists the Staff Counsel Division in conducting cross-examination of witnesses and preparing legal briefs. The Division monitors electricity issues in national and regional forums such as the Federal Energy Regulatory Commission (FERC) and PJM Interconnection (the regional electric grid operator) and environmental matters affecting generating plants promulgated by U.S. Environmental Protection Agency and provides the Commission with summary reports from these forums. In addition, this Division evaluates and analyzes electricity-related reliability reports, including major outage events (storm) reports.

MISSION

The mission of the Energy Analysis and Planning Division is to provide comprehensive and timely recommendations to the Commission and its various divisions on the electric industry, energy markets, electric service reliability, and the State’s EmPower Maryland targeted 15 percent reduction in energy consumption and peak demand per capita by 2015. This is accomplished by reviewing electric and natural gas license applications and utility filings; monitoring electric, gas and renewable resource suppliers; participating in PJM and FERC stakeholder activities; developing an annual Ten-Year Plan; preparing the annual Renewable Energy Portfolio Standard Report and the annual EmPower Maryland Energy Efficiency Act Standard Report; and monitoring utility energy efficiency, conservation, demand reduction and related programs.

VISION

Our vision is a State in which the consumers have access to affordable, safe, clean, and reliable forms of energy.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide the Commission with comprehensive and timely statutory reports including: the annual *Ten-Year Plan of Electric Companies in Maryland*, the annual *Renewable Energy Portfolio Standard Report*, and the annual *EmPower Maryland Energy Efficiency Act Standard Report (EmPower Report)* (in coordination with the Maryland Energy Administration).

Objective 1.1 Annually there will be no more than two revisions required in the draft versions of these reports.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: <i>Ten-Year Plan of Electric Companies in Maryland</i> submitted by January 31 to the Commission	Yes	Yes	Yes	Yes
<i>EmPower Maryland Energy Efficiency Act Standard Report</i> submitted by February 1 to the Commission	Yes	Yes	Yes	Yes
<i>Renewable Energy Portfolio Standard Report</i> submitted by January 1 to the Commission	Yes	Yes	Yes	Yes
Quality: Number of substantive revisions made by the Executive Director:				
<i>Ten-Year Plan of Electric Companies in Maryland</i>	1	0	1	0
<i>EmPower Maryland Energy Efficiency Act Standard Report</i>	1	0	0	0
<i>Renewable Energy Portfolio Standard Report</i>	0	0	0	0

PUBLIC SERVICE COMMISSION

C90G00.10 ENERGY ANALYSIS AND PLANNING DIVISION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	5.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	<u>784,962</u>	<u>865,892</u>	<u>919,463</u>
03 Communication.....	2		
04 Travel.....	206		
13 Fixed Charges.....		150	150
Total Operating Expenses.....	<u>208</u>	<u>150</u>	<u>150</u>
Total Expenditure	<u>785,170</u>	<u>866,042</u>	<u>919,613</u>
Special Fund Expenditure.....	<u>785,170</u>	<u>866,042</u>	<u>919,613</u>
 Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>785,170</u>	<u>866,042</u>	<u>919,613</u>

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Office of the People's Counsel (OPC) is an independent State agency that represents Maryland's residential consumers of electricity, natural gas, telephone and private water services. The OPC litigates on behalf of consumers and their interests in regulatory and court proceedings, helps resolve problems with utility services and locates financial assistance for ratepayers who have difficulty paying their bills. OPC advocates on both State and Federal levels for legislation that provides protection for residential ratepayers. In addition to monitoring the changes in competitive energy markets in the areas of gas, electricity and telephone services, the OPC also serves as a resource to the community by providing education, referrals and training.

MISSION

The OPC strives to provide effective and zealous representation for Maryland's residential utility ratepayers. In addition, it is our mission to identify systemic issues that impact ratepayers and pursue solutions that will preserve the safety and reliability of consumer utility service, while advocating for the lowest possible costs to utility consumers. Finally, OPC is committed to educating residential consumers on issues pertinent to their utility service and changes in the energy markets.

VISION

A State in which all residential utility customers have equal access to advocacy, education and resources concerning their utility service, regardless of income.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To advocate for safe, reliable and fairly priced utility service for residential consumers of energy, telecommunications and other regulated utility services.

Objective 1.1 To advocate yearly through litigation on behalf of residential ratepayers before the Federal Communications Commission (FCC), Federal Energy Regulatory Commission (FERC), the Maryland Public Service Commission (PSC) and Maryland State circuit and appellate courts.

	2011	2012	2013 ¹	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Cases before FCC in which OPC has participated ²	0	0	0	0
Cases before FERC in which OPC has participated	8	17	20	20
Telecommunications cases before PSC in which OPC has participated	10	9	9	9
Energy, water and other cases before PSC in which OPC has participated	100	163	122	122
Cases in Federal and State circuit or appellate courts in which OPC has participated	5	9	6	6
Outcome: Favorable ³ decisions by FCC	0	0	0	0
Favorable decisions by FERC	3	8	12	12
Favorable decisions by PSC	75	123	90	90
Favorable decisions by Federal or State circuit or appellate courts	3	1 ⁴	2	2

¹ It is difficult to estimate the number of cases overall or the number with favorable decisions, given potential market changes that may affect the types of cases that will be brought. Additionally, shifts in the makeup of regulatory bodies influence the overall success rate. OPC cannot control the number of proceedings or the complexity of issues presented that affect residential customers.

² Through OPC leadership in the National Association of State Consumer Advocates (NASUCA).

³ The cases are complex procedurally and substantively and include docketed proceedings or "official filings" by utilities or others filed with the PSC. Most cases contain multiple issues. OPC classifies cases as "favorable" where the disposition provides a benefit or protection for OPC clients. Not all cases have been decided by the administrative agencies or courts as cases span multi-year periods. Over 8,500 items were filed at the PSC in fiscal year 2012 and reviewed in the initial instance by OPC to determine whether residential interests were impacted; this measure reflects only those matters in which OPC made a filing or an appearance. A filing includes, but is not limited to, briefs, motions, comments, affidavits, written testimony or letter. The "favorable decision" rate also reflects the impact of pending decisions before the regulatory bodies. OPC cannot count an item as favorable or unfavorable unless it first receives a decision.

⁴ Decisions pending. Current appeals are either in briefing stage or awaiting release of an order.

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 GENERAL ADMINISTRATION (Continued)

Objective 1.2 To advocate yearly for safe, reliable and fairly priced utility service for residential consumers of energy, telecommunications and other regulated utility services.⁵

	2011	2012	2013	2014
Performance Measures ⁵	Actual	Actual	Estimated	Estimated
Output: Regulatory matters before the FCC in which OPC has participated	0	1	0	0
Regulatory matters before FERC in which OPC has participated	3	4	4	4
Regulatory matters before the PSC in which OPC has participated	15	14	10	10
Outcome: Favorable ³ resolution in FCC matters	0	0	0	0
Favorable resolutions in FERC matters ⁶	1	1	1	1
Favorable resolutions in PSC matters	11	10	9	9

Objective 1.3 By fiscal year 2014, increase to 80 percent the number of successful resolutions of utility complaints or termination issues by the OPC's Consumer Assistance Unit.

	2011	2012	2013	2014
Performance Measures ⁵	Actual	Actual	Estimated	Estimated
Output: Calls for assistance or information to OPC ⁷	955	1,676	1,300	1,300
Calls that concerned complaints and terminations handled by OPC	242	546	500	500
Outcome: Complaints and terminations resolved successfully ⁸	187	384	400	400
Referrals to alternative resources ⁹ after OPC review	20	109	50	50
Number of calls referred to PSC or other regulatory agencies for complaint	475	1,130	600	600

Goal 2. To educate residential ratepayers about issues impacting their utility service.

Objective 2.1 Annually increase community outreach with residential ratepayers to provide consumer education on current utility events and energy assistance benefits. Increase community outreach through mailings and internet web site contacts, consistent with budgetary efficiency.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Community appearances for outreach and education	58	68	70	73
Outreach through publications	4,359	4,599	4,600	4,600
Outreach through website visitors	136,964	93,646	100,000	100,000

⁵ These regulatory matters include hearings and workgroups geared toward developing a regulatory solution to utility issues in dispute through the enactment or amendment of regulations or through collaborative workgroups and meetings, which may result in an administrative order or a change in policy.

⁶ FERC matters for fiscal year 2012 are still pending.

⁷ OPC receives consumer calls requesting speakers and referrals, and for other utility-related inquiries.

⁸ Success can mean one or a combination of these factors: complaint resolved, termination avoided, consumer returned to service, credit given, resources obtained, service problem fixed. The list is not exclusive as consumers' problems can be quite varied. Personnel challenges, days lost to furloughs and mandatory closings and availability of bill assistance resources affected the number of complaints and terminations resolved successfully in fiscal year 2012. However, the data for 2012 reflects a success rate of 70 percent for complaints handled by OPC.

⁹ Our staff reviews the situation and directs the individual to specific agencies with funds to assist low income ratepayers who are having difficulty paying utility bills. This category does not include referrals to the PSC or other regulatory agencies.

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	19.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits	<u>1,948,026</u>	<u>2,024,830</u>	<u>2,106,301</u>
02 Technical and Special Fees	<u>1,161,857</u>	<u>1,213,693</u>	<u>1,110,008</u>
03 Communication	26,890	26,862	28,636
04 Travel	11,656	12,000	12,000
07 Motor Vehicle Operation and Maintenance	8,855	10,000	10,000
08 Contractual Services	38,374	53,079	51,041
09 Supplies and Materials	48,671	49,000	49,000
12 Grants, Subsidies and Contributions		5,000	5,000
13 Fixed Charges	<u>130,865</u>	<u>134,346</u>	<u>137,723</u>
Total Operating Expenses	<u>265,311</u>	<u>290,287</u>	<u>293,400</u>
Total Expenditure	<u>3,375,194</u>	<u>3,528,810</u>	<u>3,509,709</u>
Special Fund Expenditure	<u>3,375,194</u>	<u>3,528,810</u>	<u>3,509,709</u>
 Special Fund Income:			
C91301 Public Utility Regulation Fund	<u>3,375,194</u>	<u>3,528,810</u>	<u>3,509,709</u>

SUBSEQUENT INJURY FUND

C94I00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Subsequent Injury Fund reviews and investigates workers' compensation claims that involve pre-existing health conditions that substantially increase the disability of injured workers. The liability of employers' insurers is limited to compensation for the damages caused by the current injury, and the Subsequent Injury Fund incurs all additional liability from the combined effects of all injuries and/or conditions. The Fund derives its income from assessments of insurance companies on awards of compensation for permanent disability.

MISSION

To provide workers' compensation benefits to disabled workers who have combined effects from a pre-existing disability and an accidental work-related injury.

VISION

A state which has removed the disincentive to hire disabled workers due to employers' concerns of potentially larger workers' compensation claims.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To efficiently defend the Fund's resources against inappropriate use, and to provide monetary benefits to qualified disabled workers injured on the job in accordance with awards passed by the Workers' Compensation Commission.

Objective 1.1 All new cases will be promptly reviewed and prepared for legal defense.

Objective 1.2 All ordered claimant payments will begin on time, and periodic payments will follow a standard bi-weekly schedule.

Goal 2. To maintain the adequacy and integrity of the Fund balance.

Objective 2.1 To ensure that adequate funds are available from which to pay claims, the ratio of total Fund expenditures to total collections will remain less than 1:1.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of benefit payments made	24,339	23,241	25,000	25,000
Number of cases resolved	1,006	1,020	1,000	1,100
Dollar amount of assessments collected (\$)	23,024,316	28,526,837	24,500,000	24,500,000
Interest on fund balance (\$)	<u>1,433,553</u>	<u>828,182</u>	<u>800,000</u>	<u>800,000</u>
Total collections (\$)	24,457,869	29,355,019	25,300,000	25,300,000
Benefits paid (\$)	20,238,102	22,311,294	20,500,000	21,000,000
Agency operating expenditures (\$)	<u>2,022,425</u>	<u>1,961,778</u>	<u>2,174,534</u>	<u>2,150,226</u>
Total expenditures (\$)	22,260,527	24,273,072	22,674,534	23,150,226
Quality: Ratio of total Fund expenditures to total collections for the year	0.910:1	0.827:1	0.896:1	0.915:1

SUBSEQUENT INJURY FUND

C94I00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	<u>1,609,547</u>	<u>1,624,207</u>	<u>1,724,919</u>
02 Technical and Special Fees	<u>156,563</u>	<u>236,000</u>	<u>200,000</u>
03 Communication	33,060	31,687	28,399
04 Travel	24,391	21,400	20,250
08 Contractual Services	22,255	86,749	43,207
09 Supplies and Materials	15,511	30,500	9,460
10 Equipment—Replacement	2,815	17,583	
11 Equipment—Additional	5,313	7,299	
12 Grants, Subsidies and Contributions	26,856	12,000	12,000
13 Fixed Charges	65,467	88,924	111,991
14 Land and Structures		18,185	
Total Operating Expenses	<u>195,668</u>	<u>314,327</u>	<u>225,307</u>
Total Expenditure	<u>1,961,778</u>	<u>2,174,534</u>	<u>2,150,226</u>
Special Fund Expenditure	<u>1,961,778</u>	<u>2,174,534</u>	<u>2,150,226</u>
Special Fund Income:			
C94301 Subsequent Injury Fund	<u>1,961,778</u>	<u>2,174,534</u>	<u>2,150,226</u>

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Uninsured Employers' Fund reviews and investigates claims filed by employees or, in the case of death, by their dependents. If the employer does not pay what is due the claimant, the Fund will directly pay the compensation benefits and medical expenses, and attempt to recover all benefits paid plus certain assessments from the uninsured employer. The cost of administering the Uninsured Employers' Fund and providing benefits to the claimants is wholly specially funded, principally derived from assessments placed upon awards of compensation per Labor & Employment Article, Sections 9-1005 through 9-1007.

MISSION

To promptly pay awards ordered by the Workers' Compensation Commission in favor of injured workers against non-insured employers who default on payments, and to maintain an adequate fund balance from which to pay claims through the collection of applicable fines, assessments, and benefit recoveries.

VISION

A state that ensures that all injured workers awarded benefits by the Workers' Compensation Commission are promptly and correctly paid.

KEY GOALS AND OBJECTIVES

Goal 1. To efficiently investigate and defend all designated non-insured cases.

Objective 1.1 All new cases will be promptly reviewed, investigated, and prepared for legal defense.

Goal 2. To monitor awards and follow established procedures to ensure prompt payment to claimants and health care providers.

Objective 2.1 By the use of active case monitoring, the agency will promptly initiate the appropriate benefit payments for each case following the determination of the Fund's legal obligation.

Goal 3. To track and collect fines, assessments, and awards benefits paid by the Fund, and to maintain the adequacy and integrity of the Fund balance.

Objective 3.1 The agency seeks to maximize its collections from non-insured employers utilizing all legal processes including, as a last resort, Central Collections.

Objective 3.2 To ensure that adequate funds are available from which to pay claims, the ratio of total Fund expenditures to total collections will remain less than 1:1. (Maryland law permits increasing the 1 percent permanency award assessment rate if required. Funds from this source are reliable as the payers are primarily insurance companies.)

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION (Continued)

PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: New cases	556	594	533	530
Output: Investigations	893	647	804	700
Number of cases resolved ¹	464	465	339	480
Number of benefit payments made	3,677	3,985	3,558	3,414
Value of compensation and medical payments made ²	\$8,045,730	\$7,149,401	\$8,500,000	\$8,710,000
Agency operating expenditures	<u>1,044,257</u>	<u>1,137,049</u>	<u>1,177,268</u>	<u>1,388,382</u>
Total expenditures	\$9,089,987	\$8,286,450	\$9,677,268	\$10,098,382
Assessments on permanency awards (2 percent)	\$7,265,835	\$8,593,020	\$7,500,000	\$8,113,200
Non-certification penalty	982	3,279	650	1,800
Fines and penalty assessments for being uninsured	14,388	103,573	25,000	45,000
Interest on fund balance	205,796	107,474	225,000	175,000
Recovery of benefits	192,803	231,118	250,000	275,000
Central Collections Unit collections	<u>129,021</u>	<u>65,181</u>	<u>160,000</u>	<u>100,000</u>
Total collections	\$7,808,825	\$9,103,645	\$8,160,650	\$8,710,000
Quality: Ratio of total expenditures to collections for the year	1.16:1	0.91:1	1.19:1	1.16:1

¹ Case count does not include Bethlehem Steel cases. As of June 30, 2012, Bethlehem Steel had 38 open cases with a reserve of approximately 6.7 million dollars.

² Includes compensation to Bethlehem Steel claimants following exhaustion of payments under their self-insurance bond. After reviewing the IWIF reserves on remaining Bethlehem Steel claims and the UEF fund balance, the UEF board determined that the Fund balance was not adequate to meet anticipated losses. Thus the assessment rate on awards was increased back up to 2 percent from 1 percent in July 2009.

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	12.00	12.00	14.00
01 Salaries, Wages and Fringe Benefits	<u>927,975</u>	<u>1,038,756</u>	<u>1,207,648</u>
02 Technical and Special Fees	<u>462</u>	<u>2,000</u>	<u>3,500</u>
03 Communication	22,077	23,180	34,735
04 Travel	11,564	8,000	12,500
08 Contractual Services	91,922	49,798	57,735
09 Supplies and Materials	16,610	5,800	12,500
10 Equipment—Replacement	7,522		
11 Equipment—Additional	3,591		
12 Grants, Subsidies and Contributions	12,999	8,994	8,994
13 Fixed Charges	<u>42,327</u>	<u>40,740</u>	<u>50,770</u>
Total Operating Expenses	<u>208,612</u>	<u>136,512</u>	<u>177,234</u>
Total Expenditure	<u>1,137,049</u>	<u>1,177,268</u>	<u>1,388,382</u>
Special Fund Expenditure	<u>1,137,049</u>	<u>1,177,268</u>	<u>1,388,382</u>
Special Fund Income:			
C96301 Uninsured Employers' Fund	<u>1,137,049</u>	<u>1,177,268</u>	<u>1,388,382</u>

WORKERS' COMPENSATION COMMISSION

C98F00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Workers' Compensation Commission receives, processes, and adjudicates claims for injured employees, and refers those claimants who need rehabilitation to the appropriate vocational rehabilitation service providers. Pursuant to a shared agreement, the Commission provides data processing support to the Subsequent Injury Fund and the Uninsured Employers' Fund. All expenditures of the Workers' Compensation Commission and the Department of Labor, Licensing, and Regulation's Occupational Health and Safety Program are recovered from insurance companies and self-insurers through an annual maintenance assessment.

MISSION

The Maryland Workers' Compensation Commission seeks to secure the equitable and timely administration of the provisions of the Maryland Workers' Compensation Law on behalf of its customers, the injured workers and their employers, by providing an efficient and effective forum for the resolution of individual claims.

VISION

The Maryland Workers' Compensation Commission envisions a state wherein injured workers and employers are empowered to create an equitable partnership to facilitate prompt and fair resolution of workers' compensation matters.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve the effectiveness and timely delivery of services provided to customers of the Workers' Compensation Commission.

Objective 1.1 Maintain setting 90 percent or more of all non-permanency hearings within 60 days of the date when issues are filed.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of non-permanency hearings set	21,370	21,079	21,100	21,100
Quality: Percent of non-permanency hearings set within 60 days	94%	88%	90%	90%

Objective 1.2 Maintain a conformance rate of at least 95 percent for the issuance of Commission Orders within 30 days after the conclusion of a hearing.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Commission Orders issued	17,420	17,464	17,500	17,500
Quality: Percent of Orders issued within 30 days of hearing	99%	99%	99%	99%

Objective 1.3 In fiscal year 2013, maintain an average of no more than 10 days between the hearing date and the first award issued by the Commission.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of awards ordered post-hearing	17,310 ¹	17,464	17,500	17,500
Output: Avg. number of days between hearing date and award issued	10 ¹	9	10	10

	2011	2012	2013	2014
Other Performance Measures	Actual	Actual	Estimated	Estimated
Input: Employee claims filed	23,356	22,909	23,000	23,000
Employer's first report of injury filed	113,980	105,074	105,000	105,000
Output: Hearings set during period	41,522	41,561	42,000	42,000
Outcome: Compromise agreements processed	5,460	5,358	5,400	5,400
Cases appealed to courts	1,859	2,031	2,000	2,000

¹ Fiscal year 2011 actual figure revised to remove awards issued without a hearing.

WORKERS' COMPENSATION COMMISSION

C98F00.01 GENERAL ADMINISTRATION

TOTAL PAYROLLS AND ASSESSMENT RATES

Fiscal Year	Total Payroll	Estimated Total Expenses	Estimated Cost of Safety Inspection	Assessment Per One Thousand Dollars Of Payroll
2008	\$102,210,947,969	\$21,374,809	\$9,261,289	0.209
2009	\$112,282,039,829	\$20,879,634	\$10,095,153	0.186
2010	\$108,195,546,586	\$22,440,617	\$10,177,248	0.207
2011	\$112,656,771,036	\$24,428,360	\$9,985,427	0.217
2012	\$110,175,781,742	\$25,059,646	\$11,319,662	0.227

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	121.00	121.00	121.00
Number of Contractual Positions.....	6.72	11.25	11.25
01 Salaries, Wages and Fringe Benefits	9,771,035	10,128,668	10,275,453
02 Technical and Special Fees.....	516,517	597,504	484,432
03 Communication.....	443,564	520,999	477,120
04 Travel.....	178,672	84,700	92,427
06 Fuel and Utilities.....	9,422	8,500	9,705
07 Motor Vehicle Operation and Maintenance	73,533	91,104	89,346
08 Contractual Services.....	609,435	635,691	604,414
09 Supplies and Materials.....	145,555	120,253	151,678
10 Equipment—Replacement.....	111,645		
11 Equipment—Additional.....	94,616		
12 Grants, Subsidies and Contributions.....	52,387	52,387	52,387
13 Fixed Charges.....	1,618,691	1,721,483	1,746,834
14 Land and Structures.....	5,820		
Total Operating Expenses.....	3,343,340	3,235,117	3,223,911
Total Expenditure	13,630,892	13,961,289	13,983,796
Special Fund Expenditure.....	13,630,892	13,961,289	13,983,796

Special Fund Income:

C98330 Self-Insurer Assessment.....	135,185	150,000	150,000
C98331 Sale of Publications and Photocopies.....	47,047	40,000	40,000
C98332 Registration Fees-Vocational Rehabilitation Practitioners.....	42,860	35,000	35,000
C98333 Maintenance Assessment.....	13,405,800	13,736,289	13,758,796
Total	13,630,892	13,961,289	13,983,796

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
c00a000 Judiciary							
c00a0001 Court of Appeals							
chf judge court of appeals	1.00	183,511	1.00	185,908	1.00	185,908	
judge court of appeals	6.00	935,083	6.00	1,001,448	6.00	1,001,448	
judiciary employee exempt	56.00	3,097,344	39.00	2,653,318	39.00	2,653,318	
law clerk	.00	0	14.00	637,168	14.00	637,168	
judiciary employee non-exempt	18.00	803,829	19.00	929,975	20.00	967,343	New
TOTAL c00a0001*	81.00	5,019,767	79.00	5,407,817	80.00	5,445,185	
c00a0002 Court of Special Appeals							
chf judge ct of spec appeals	1.00	154,368	1.00	157,108	1.00	157,108	
judge court of special appeals	12.00	1,702,217	12.00	1,849,296	14.00	2,157,512	New
judiciary employee exempt	53.50	3,086,457	33.50	2,325,161	37.50	2,526,211	New
law clerk	.00	0	20.00	913,260	24.00	1,095,308	New
judiciary employee non-exempt	13.00	514,657	13.00	569,569	15.00	635,663	New
TOTAL c00a0002*	79.50	5,457,699	79.50	5,814,394	91.50	6,571,802	
c00a0003 Circuit Court Judges							
judge circuit ct	157.00	21,481,377	157.00	22,750,556	162.00	23,475,096	New
judiciary employee exempt	226.00	10,724,894	69.00	7,314,128	69.00	7,314,128	
law clerk	.00	0	157.00	6,706,873	162.00	6,925,818	New
TOTAL c00a0003*	383.00	32,206,271	383.00	36,771,557	393.00	37,715,042	
c00a0004 District Court							
chf judge dist court of md	1.00	151,332	1.00	154,108	1.00	154,108	
judge district court	111.00	13,369,856	111.00	14,630,688	115.00	15,157,920	New
judiciary employee exempt	307.00	18,533,115	307.00	17,922,536	325.00	18,618,254	New
judiciary employee non-exempt	972.50	35,307,994	972.50	38,098,684	981.50	38,373,643	New
TOTAL c00a0004*	1,391.50	67,362,297	1,391.50	70,806,016	1,422.50	72,303,925	
c00a0006 Administrative Office of the Courts							
judiciary employee exempt	59.00	4,095,002	60.00	4,495,012	62.00	4,594,126	New
judiciary employee non-exempt	65.50	2,753,806	65.75	2,929,020	68.75	3,022,830	New
TOTAL c00a0006*	124.50	6,848,808	125.75	7,424,032	130.75	7,616,956	
c00a0007 Court Related Agencies							
judiciary employee exempt	12.75	899,307	12.75	1,017,505	13.75	1,075,722	New
judiciary employee non-exempt	8.00	342,244	8.00	364,952	8.00	364,952	
TOTAL c00a0007*	20.75	1,241,551	20.75	1,382,457	21.75	1,440,674	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

c00a0008 State Law Library							
judiciary employee exempt	8.00	528,494	8.00	563,884	8.00	563,884	
judiciary employee non-exempt	5.00	195,110	5.00	236,073	5.00	236,073	

TOTAL c00a0008*	13.00	723,604	13.00	799,957	13.00	799,957	
c00a0009 Judicial Information Systems							
judiciary employee exempt	82.00	5,199,638	87.00	6,709,634	90.00	6,884,815	New
judiciary employee non-exempt	39.50	1,792,253	39.50	1,916,716	39.50	1,916,716	

TOTAL c00a0009*	121.50	6,991,891	126.50	8,626,350	129.50	8,801,531	
c00a0010 Clerks of the Circuit Court							
judiciary clerk of court iv	5.00	492,544	5.00	492,500	5.00	492,500	
judiciary clerk of court iii	6.00	580,552	6.00	580,500	6.00	580,500	
judiciary clerk of court ii	6.00	573,653	6.00	573,600	6.00	573,600	
judiciary clerk of court i	7.00	648,259	7.00	648,200	7.00	648,200	
judiciary employee exempt	77.00	4,483,355	75.00	4,632,019	75.00	4,632,019	
judiciary employee non-exempt	1,251.50	43,819,331	1,252.50	47,497,885	1,271.50	48,049,054	New
unknown classification	.00	0	.00	0	.00	0	

TOTAL c00a0010*	1,352.50	50,597,694	1,351.50	54,424,704	1,370.50	54,975,873	
c00a0011 Family Law Division							
judiciary employee exempt	11.00	732,315	11.00	771,919	11.00	771,919	
judiciary employee non-exempt	3.00	115,501	3.00	127,959	3.00	127,959	

TOTAL c00a0011*	14.00	847,816	14.00	899,878	14.00	899,878	
TOTAL c00a00 **	3,581.25	177,297,398	3,584.50	192,357,162	3,666.50	196,570,823	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
c80b00 Office of the Public Defender							
c80b0001 General Administration							
pub defender	1.00	141,178	1.00	140,352	1.00	140,352	
dep pub defender	1.00	127,493	1.00	129,278	1.00	129,278	
exec vi	1.00	109,462	1.00	110,857	1.00	110,857	
prgm mgr senior iii	1.00	107,555	1.00	74,808	1.00	74,808	
fiscal services admin iv	1.00	83,264	1.00	84,165	1.00	84,165	
personnel administrator iv	1.00	85,447	1.00	86,718	1.00	86,718	
prgm mgr ii	.00	18,890	1.00	70,384	1.00	70,384	
personnel administrator iii	1.00	71,745	1.00	72,552	1.00	72,552	
asst pub defender hq supv	5.00	417,944	4.00	425,055	4.00	425,055	
asst pub defender hq ld	1.00	100,207	1.00	101,447	1.00	101,447	
asst pub defender supv	3.00	290,229	4.00	368,744	4.00	368,744	
asst pub defender iii	3.00	292,572	4.00	348,041	4.00	348,041	
asst pub defender ii	2.00	31,870	1.00	57,626	1.00	57,626	
accountant manager ii	1.00	79,625	1.00	80,409	1.00	80,409	
computer network spec mgr	1.00	26,213	1.00	54,009	1.00	54,009	
it systems technical spec	1.00	73,333	1.00	73,956	1.00	73,956	
social work manager, criminal j	1.00	49,305	.00	0	.00	0	
administrator ii	1.00	59,715	1.00	60,128	1.00	60,128	
computer network spec ii	1.00	62,022	1.00	62,464	1.00	62,464	
computer network spec i	6.00	274,886	6.00	333,359	6.00	333,359	
personnel officer iii	2.00	120,622	2.00	121,604	2.00	121,604	
admin officer iii	1.00	56,189	1.00	56,977	1.00	56,977	
accountant i	1.00	41,096	2.00	78,226	2.00	78,226	
admin officer i	1.00	43,868	1.00	43,981	1.00	43,981	
obs-personnel specialist iii	1.00	45,481	1.00	45,626	1.00	45,626	
personnel specialist	1.00	49,830	1.00	50,062	1.00	50,062	
agency buyer iv	1.00	0	.00	0	.00	0	
fiscal accounts technician supv	1.00	49,843	1.00	50,062	1.00	50,062	
paralegal ii	1.00	45,067	1.00	45,277	1.00	45,277	
agency procurement assoc lead	1.00	39,513	1.00	39,539	1.00	39,539	
personnel associate ii	1.00	48,170	1.00	48,369	1.00	48,369	
paralegal i	1.00	37,851	1.00	37,844	1.00	37,844	
personnel associate i	2.00	65,897	2.00	65,686	2.00	65,686	
agency procurement assoc i	1.00	31,849	.00	0	.00	0	
exec assoc iii	1.00	67,870	1.00	68,721	1.00	68,721	
exec assoc ii	1.00	54,646	1.00	54,856	1.00	54,856	
fiscal accounts clerk superviso	1.00	42,763	1.00	42,854	1.00	42,854	
office secy iii	2.00	59,378	2.00	66,847	2.00	66,847	
fiscal accounts clerk ii	3.00	61,392	3.00	89,316	3.00	89,316	
office secy ii	2.00	69,484	2.00	69,345	2.00	69,345	
office services clerk	1.00	35,369	1.00	35,312	1.00	35,312	
TOTAL c80b0001*	60.00	3,569,133	59.00	3,844,856	59.00	3,844,856	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
c80b0002 District Operations							
chf capital defense division	1.00	117,011	1.00	118,778	1.00	118,778	
prgm mgr senior iv	2.00	229,767	2.00	233,224	2.00	233,224	
prgm mgr senior iii	2.00	114,077	2.00	190,402	2.00	190,402	
dist pub def baltimore city	1.00	124,688	1.00	126,621	1.00	126,621	
dist pub def metropolitan	6.00	698,640	6.00	736,135	6.00	736,135	
dist pub defender	5.00	506,480	5.00	514,933	5.00	514,933	
asst district pub defender	12.00	1,164,283	12.00	1,212,595	12.00	1,212,595	
asst pub defender hq supv	8.00	798,091	9.00	900,916	9.00	900,916	
asst pub defender hq ld	1.00	95,047	1.00	97,653	1.00	97,653	
asst pub defender supv	46.00	4,035,478	46.00	4,281,258	46.00	4,281,258	
asst pub defender iii	169.00	14,210,301	171.00	14,496,627	171.00	14,496,627	
asst pub defender ii	122.00	8,406,011	122.00	8,673,707	122.00	8,673,707	
asst pub defender i	122.00	4,978,980	120.00	6,675,571	120.00	6,675,571	
social work manager, criminal j	1.00	0	1.00	50,631	1.00	50,631	
social work supv, criminal just	2.00	0	1.00	44,600	1.00	44,600	
social worker adv, criminal jus	1.00	113,562	2.00	116,882	2.00	116,882	
computer network spec i	2.00	0	2.00	96,149	2.00	96,149	
social worker ii, criminal just	12.00	437,277	11.00	577,159	11.00	577,159	
admin officer iii	1.00	56,414	1.00	56,977	1.00	56,977	
social worker i, criminal justi	8.00	182,052	9.00	392,012	9.00	392,012	
admin officer ii	1.00	0	.00	0	.00	0	
admin officer i	15.00	760,881	17.00	822,073	17.00	822,073	
admin spec iii	1.00	45,987	1.00	46,118	1.00	46,118	
pub defender intake supervisor	11.00	432,122	10.00	408,974	10.00	408,974	
pub defender invest ii	4.00	131,063	3.00	116,710	3.00	116,710	
pub defender invest iii	7.50	391,006	7.50	330,317	7.50	330,317	
paralegal ii	16.50	668,329	16.50	711,571	16.50	711,571	
paralegal i	8.00	230,581	8.00	268,076	8.00	268,076	
personnel associate i	1.00	0	1.00	29,003	1.00	29,003	
pub defender intake spec ii	50.00	1,688,110	49.00	1,731,315	49.00	1,731,315	
pub defender intake spec i	66.50	969,197	67.50	2,038,502	67.50	2,038,502	
admin aide	14.00	543,942	14.00	561,272	14.00	561,272	
office supervisor	1.00	44,719	1.00	44,934	1.00	44,934	
office secy iii	54.50	1,860,377	54.50	2,055,750	54.50	2,055,750	
fiscal accounts clerk ii	1.00	0	1.00	27,319	1.00	27,319	
office secy ii	8.00	246,227	8.00	249,115	8.00	249,115	
office services clerk lead	2.00	69,506	1.00	33,118	1.00	33,118	
office secy i	2.50	44,273	1.50	44,346	1.50	44,346	
office services clerk	6.00	205,933	6.00	205,464	6.00	205,464	
office clerk ii	8.00	225,806	5.00	149,709	5.00	149,709	
office clerk i	2.00	52,520	2.00	53,385	2.00	53,385	
TOTAL c80b0002*	804.50	44,878,738	799.50	49,519,901	799.50	49,519,901	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
c80b0003 Appellate and Inmate Services							
chf appellate service pub def	1.00	112,784	1.00	79,798	1.00	79,798	
chf inmate services pub def	1.00	119,231	1.00	121,079	1.00	121,079	
asst pub defender hq supv	2.00	189,969	2.00	192,847	2.00	192,847	
asst pub defender supv	4.00	400,184	4.00	404,100	4.00	404,100	
asst pub defender iii	12.00	881,697	10.00	869,338	10.00	869,338	
asst pub defender ii	10.00	698,624	11.00	729,074	11.00	729,074	
asst pub defender i	11.00	625,837	11.00	651,963	11.00	651,963	
admin officer i	.00	31,873	1.00	37,372	1.00	37,372	
paralegal ii	1.00	42,183	1.00	46,977	1.00	46,977	
admin aide	1.00	43,131	1.00	43,314	1.00	43,314	
office secy iii	4.00	99,927	3.00	93,441	3.00	93,441	
office secy ii	2.00	41,649	2.00	66,263	2.00	66,263	
office secy i	1.00	37,294	1.00	37,275	1.00	37,275	
office clerk ii	2.00	61,550	2.00	62,045	2.00	62,045	
office clerk i	1.00	34,035	1.00	23,684	1.00	23,684	
TOTAL c80b0003*	53.00	3,419,968	52.00	3,458,570	52.00	3,458,570	
c80b0004 Involuntary Institutionalization Services							
chf involuntary inst ser pub def	1.00	121,755	1.00	123,426	1.00	123,426	
asst pub defender hq supv	1.00	106,909	1.00	108,283	1.00	108,283	
asst pub defender iii	1.50	117,250	1.00	98,745	1.00	98,745	
asst pub defender ii	2.00	142,368	2.50	186,489	2.50	186,489	
asst pub defender i	2.00	113,936	2.00	114,471	2.00	114,471	
admin officer i	1.00	49,645	1.00	50,062	1.00	50,062	
pub defender intake supervisor	1.00	46,718	1.00	46,977	1.00	46,977	
pub defender invest iii	1.00	47,003	1.00	46,977	1.00	46,977	
paralegal ii	1.00	40,523	1.00	40,569	1.00	40,569	
office secy iii	3.00	108,718	3.00	108,519	3.00	108,519	
TOTAL c80b0004*	14.50	894,825	14.50	924,518	14.50	924,518	
TOTAL c80b00 **	932.00	52,762,664	925.00	57,747,845	925.00	57,747,845	
c81c00 Office of the Attorney General							
c81c0001 Legal Counsel and Advice							
attorney general	1.00	125,011	1.00	125,000	1.00	125,000	
dep attorney general	2.00	286,423	2.00	292,272	2.00	292,272	
senior exec assoc attorney gene	2.00	253,358	2.00	259,324	2.00	259,324	
div dir ofc atty general	2.00	238,499	2.00	242,204	2.00	242,204	
principal counsel	1.00	0	.00	0	.00	0	
administrative mgr senior ii	2.00	189,627	2.00	190,084	2.00	190,084	
asst attorney general viii	2.00	207,531	2.00	210,537	2.00	210,537	
designated admin mgr senior ii	2.00	193,376	2.00	206,478	2.00	206,478	
asst attorney general vii	3.00	254,970	3.00	297,017	3.00	297,017	
administrative mgr iv	1.00	88,780	1.00	89,791	1.00	89,791	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
c81c00 Office of the Attorney General							
c81c0001 Legal Counsel and Advice							
asst attorney general vi	2.00	179,791	2.00	183,335	2.00	183,335	
administrator vi	.50	40,860	.50	41,295	.50	41,295	
administrative mgr ii	2.00	163,876	2.00	165,625	2.00	165,625	
administrative mgr i	1.00	73,839	1.00	75,389	1.00	75,389	
administrator iv	1.00	195	.00	0	.00	0	
asst attorney general iv	.00	50,494	1.00	69,051	1.00	69,051	
computer network spec supr	1.00	65,392	1.00	65,935	1.00	65,935	
staff atty i attorney general	1.00	15,730	.00	0	.00	0	
webmaster ii	1.00	61,989	1.00	62,464	1.00	62,464	
administrator i	1.00	106,043	2.00	117,265	2.00	117,265	
computer network spec i	1.00	55,995	1.00	56,350	1.00	56,350	
admin officer ii	2.00	102,328	2.00	102,846	2.00	102,846	
fiscal accounts technician i	1.00	41,391	1.00	41,443	1.00	41,443	
exec assoc iii	4.00	232,023	4.00	238,754	4.00	238,754	
exec assoc ii	2.00	110,581	2.00	111,011	2.00	111,011	
exec assoc i	1.00	36,960	1.00	37,006	1.00	37,006	
management assoc	1.00	50,765	1.00	51,016	1.00	51,016	
admin aide	1.00	44,094	1.00	44,117	1.00	44,117	
legal secretary	1.00	40,645	1.00	40,693	1.00	40,693	
office services clerk lead	1.00	39,629	1.00	39,657	1.00	39,657	
office services clerk	2.00	63,742	2.00	63,488	2.00	63,488	
TOTAL c81c0001*	45.50	3,413,937	44.50	3,519,447	44.50	3,519,447	
c81c0004 Securities Division							
div dir ofc atty general	1.00	112,398	1.00	114,312	1.00	114,312	
asst attorney general viii	1.00	106,909	1.00	108,283	1.00	108,283	
asst attorney general vii	2.00	199,570	2.00	197,258	2.00	197,258	
asst attorney general vi	3.00	264,712	3.00	271,799	3.00	271,799	
administrative mgr i	1.00	58,524	1.00	72,552	1.00	72,552	
administrator iii	1.00	69,751	1.00	70,609	1.00	70,609	
computer network spec ii	1.00	65,597	1.00	66,144	1.00	66,144	
administrator i	3.00	176,684	3.00	177,892	3.00	177,892	
admin officer ii	1.00	54,339	1.00	54,427	1.00	54,427	
admin officer i	1.00	50,765	1.00	51,016	1.00	51,016	
admin spec iii	1.00	39,540	1.00	45,277	1.00	45,277	
paralegal ii	1.00	46,805	1.00	46,977	1.00	46,977	
admin aide	1.00	43,054	1.00	43,314	1.00	43,314	
legal secretary	1.00	40,645	1.00	40,693	1.00	40,693	
office secy ii	1.00	39,629	1.00	39,657	1.00	39,657	
TOTAL c81c0004*	20.00	1,368,922	20.00	1,400,210	20.00	1,400,210	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
c81c0005 Consumer Protection Division							
div dir ofc atty general	1.00	121,300	1.00	123,426	1.00	123,426	
principal counsel	1.00	49,246	.00	0	.00	0	
asst attorney general viii	3.00	316,074	4.00	429,073	4.00	429,073	
asst attorney general vii	5.00	514,266	5.00	456,194	5.00	456,194	
administrator vii	.00	9,630	.00	0	.00	0	
asst attorney general vi	4.00	315,034	4.00	357,815	4.00	357,815	
administrator vi	1.00	96,130	1.00	89,081	1.00	89,081	
administrator iii	1.00	69,974	1.00	70,609	1.00	70,609	
administrator ii	2.00	126,082	2.00	127,429	2.00	127,429	
computer network spec ii	1.00	46,868	1.00	64,891	1.00	64,891	
administrator i	1.00	57,920	1.00	60,802	1.00	60,802	
admin officer iii	14.00	715,351	14.00	766,551	14.00	766,551	
admin officer ii	1.00	54,109	1.00	54,427	1.00	54,427	
fraud investigator law dept iii	2.00	61,028	2.00	98,744	2.00	98,744	
admin officer i	2.00	96,048	2.00	96,534	2.00	96,534	
consmr affairs supervisor	1.00	49,830	1.00	50,062	1.00	50,062	
computer operator ii	1.00	45,793	1.00	46,118	1.00	46,118	
management assoc	2.00	99,677	2.00	100,142	2.00	100,142	
admin aide	2.00	92,171	2.00	92,486	2.00	92,486	
legal secretary	4.00	142,515	4.00	162,173	4.00	162,173	
TOTAL c81c0005*	49.00	3,079,046	49.00	3,246,557	49.00	3,246,557	
c81c0006 Antitrust Division							
div dir ofc atty general	1.00	126,493	1.00	128,258	1.00	128,258	
asst attorney general viii	1.00	106,909	1.00	108,283	1.00	108,283	
asst attorney general vii	1.00	0	1.00	65,636	1.00	65,636	
asst attorney general vi	2.00	184,685	2.00	186,850	2.00	186,850	
admin officer iii	1.00	52,531	1.00	52,817	1.00	52,817	
management assoc	1.00	49,645	1.00	50,062	1.00	50,062	
TOTAL c81c0006*	7.00	520,263	7.00	591,906	7.00	591,906	
c81c0009 Medicaid Fraud Control Unit							
asst attorney general vi	4.00	337,904	3.00	276,430	5.00	456,012	New
div dir ofc atty general	1.00	116,761	1.00	118,778	1.00	118,778	
asst attorney general viii	1.00	85,209	1.00	108,283	1.00	108,283	
asst asst attorney general vii	1.00	90,852	2.00	191,622	2.00	191,622	
administrator iii	2.00	142,928	2.00	143,948	2.00	143,948	
admin officer iii	6.00	307,888	6.00	322,291	12.00	664,153	New
administrator ii	3.00	199,290	3.00	200,980	3.00	200,980	
administrator i	2.00	118,624	2.00	119,336	2.00	119,336	
computer info services spec ii	1.00	57,680	1.00	58,069	1.00	58,069	
admin officer i	2.00	89,789	2.00	89,849	2.00	89,849	
paralegal ii	.00	0	.00	0	1.00	46,977	New

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

c81c0009 Medicaid Fraud Control Unit management assoc	1.00	39,134	1.00	46,472	1.00	46,472	
TOTAL c81c0009*	24.00	1,586,059	24.00	1,676,058	33.00	2,244,479	

c81c0010 People's Insurance Counsel Division							
asst attorney general viii	1.00	101,053	1.00	102,254	1.00	102,254	
asst attorney general v	.00	0	1.00	76,587	1.00	76,587	
asst attorney general vi	1.00	93,414	.00	0	.00	0	
admin officer ii	1.00	52,125	1.00	52,403	1.00	52,403	
management assoc	1.00	45,481	1.00	45,626	1.00	45,626	
TOTAL c81c0010*	4.00	292,073	4.00	276,870	4.00	276,870	

c81c0012 Juvenile Justice Monitoring Program							
designated admin mgr senior ii	1.00	72,099	1.00	72,776	1.00	72,776	
administrator iv	2.00	88,065	2.00	111,723	2.00	111,723	
administrator iii	3.00	122,896	3.00	168,562	3.00	168,562	
TOTAL c81c0012*	6.00	283,060	6.00	353,061	6.00	353,061	

c81c0014 Civil Litigation Division							
senior exec assoc attorney gene	1.00	129,457	1.00	131,777	1.00	131,777	
principal counsel	2.00	182,315	3.00	340,335	3.00	340,335	
asst attorney general viii	3.00	265,691	3.00	270,752	3.00	270,752	
asst asst attorney general vi	2.00	177,910	3.00	266,132	3.00	266,132	
asst attorney general vii	7.00	269,344	6.00	454,166	6.00	454,166	
asst admin aide	1.00	35,538	1.00	30,804	1.00	30,804	
asst attorney general iv	.00	5,056	1.00	58,225	1.00	58,225	
staff atty ii attorney genral	1.00	61,085	1.00	61,775	1.00	61,775	
administrator ii	1.00	21,116	.00	0	.00	0	
staff atty i attorney general	.00	25,569	.00	0	.00	0	
admin officer ii	2.00	104,270	2.00	104,827	2.00	104,827	
paralegal i	1.00	40,645	1.00	40,693	1.00	40,693	
management assoc	1.00	49,830	1.00	50,062	1.00	50,062	
TOTAL c81c0014*	22.00	1,367,826	23.00	1,809,548	23.00	1,809,548	

c81c0015 Criminal Appeals Division							
div dir ofc atty general	1.00	94,776	1.00	96,269	1.00	96,269	
asst attorney general viii	1.00	104,509	1.00	106,235	1.00	106,235	
asst attorney general vii	2.00	200,116	3.00	258,333	3.00	258,333	
asst attorney general vi	13.00	932,531	12.00	985,596	12.00	985,596	
staff atty i attorney general	1.00	53,108	1.00	53,658	1.00	53,658	
management assoc	2.00	100,516	2.00	101,078	2.00	101,078	
admin aide	1.00	40,234	1.00	41,758	1.00	41,758	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
c81c0015 Criminal Appeals Division							
legal secretary	2.00	76,380	2.00	76,379	2.00	76,379	
TOTAL c81c0015*	23.00	1,602,170	23.00	1,719,306	23.00	1,719,306	
c81c0016 Criminal Investigation Division							
div dir ofc atty general	1.00	126,020	1.00	128,258	1.00	128,258	
principal counsel	1.00	113,651	1.00	115,594	1.00	115,594	
asst attorney general viii	1.00	0	1.00	70,066	1.00	70,066	
asst attorney general vii	3.00	212,890	3.00	279,206	3.00	279,206	
asst attorney general vi	1.00	90,467	1.00	91,512	1.00	91,512	
administrator iv	1.00	74,660	1.00	75,389	1.00	75,389	
administrator iii	1.00	0	1.00	47,495	1.00	47,495	
administrator ii	2.00	130,144	2.00	131,333	2.00	131,333	
administrator i	1.00	80,466	2.00	122,914	2.00	122,914	
admin officer iii	1.00	41,650	.00	0	.00	0	
paralegal ii	1.00	46,157	1.00	46,118	1.00	46,118	
admin aide	1.00	41,865	1.00	41,758	1.00	41,758	
TOTAL c81c0016*	15.00	957,970	15.00	1,149,643	15.00	1,149,643	
c81c0017 Educational Affairs Division							
div dir ofc atty general	1.00	-676	1.00	79,798	1.00	79,798	
asst attorney general vi	1.00	65,786	1.00	95,058	1.00	95,058	
management assoc	1.00	49,830	1.00	50,062	1.00	50,062	
admin aide	.00	0	1.00	35,484	1.00	35,484	
TOTAL c81c0017*	3.00	114,940	4.00	260,402	4.00	260,402	
c81c0018 Correctional Litigation Division							
asst attorney general vi	.00	27,900	1.00	89,791	1.00	89,791	
administrator iii	1.00	63,667	1.00	64,176	1.00	64,176	
asst attorney general iv	1.00	0	.00	0	.00	0	
paralegal ii	1.00	46,805	1.00	46,977	1.00	46,977	
management assoc	1.00	49,830	1.00	50,062	1.00	50,062	
TOTAL c81c0018*	4.00	188,202	4.00	251,006	4.00	251,006	
c81c0020 Contract Litigation Division							
div dir ofc atty general	1.00	109,558	1.00	123,426	1.00	123,426	
asst attorney general viii	1.00	101,764	1.00	106,235	1.00	106,235	
asst attorney general vii	2.00	21,663	1.00	65,636	1.00	65,636	
asst attorney general vi	6.00	486,512	7.00	576,738	7.00	576,738	
admin officer i	1.00	50,765	1.00	51,016	1.00	51,016	
paralegal ii	1.00	46,805	1.00	46,977	1.00	46,977	
paralegal ii	1.00	43,539	1.00	43,645	1.00	43,645	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

c81c0020 Contract Litigation Division							
management assoc	1.00	50,765	1.00	51,016	1.00	51,016	
legal secretary	2.00	84,944	2.00	85,281	2.00	85,281	

TOTAL c81c0020*	16.00	996,315	16.00	1,149,970	16.00	1,149,970	
TOTAL c81c00 **	238.50	15,770,783	239.50	17,403,984	248.50	17,972,405	
c82d00 Office of the State Prosecutor							
c82d0001 General Administration							
state prosecutor	1.00	141,209	1.00	140,352	1.00	140,352	
administrative mgr senior ii	.00	0	1.00	108,283	1.00	108,283	
senior asst state prosecutor	2.00	189,899	1.00	90,503	1.00	90,503	
administrator v	1.00	81,083	1.00	81,940	1.00	81,940	
administrator ii	4.00	209,283	5.00	271,775	5.00	271,775	
personnel officer iii	1.00	50,063	.00	0	.00	0	
admin officer ii	1.00	38,298	1.00	46,833	1.00	46,833	
admin aide	1.00	44,001	1.00	44,117	1.00	44,117	

TOTAL c82d0001*	11.00	753,836	11.00	783,803	11.00	783,803	
TOTAL c82d00 **	11.00	753,836	11.00	783,803	11.00	783,803	
c85e00 Maryland Tax Court							
c85e0001 Administration and Appeals							
administrator iv	1.00	0	.00	0	.00	0	
chf judge tax court	1.00	41,260	1.00	41,321	1.00	41,321	
judge tax court	4.00	141,654	4.00	141,516	4.00	141,516	
clerk tax court	1.00	97,558	1.00	98,745	1.00	98,745	
management assoc	1.00	49,936	1.00	50,062	1.00	50,062	
office secy i	1.00	32,976	1.00	32,871	1.00	32,871	

TOTAL c85e0001*	9.00	363,384	8.00	364,515	8.00	364,515	
TOTAL c85e00 **	9.00	363,384	8.00	364,515	8.00	364,515	
c90g00 Public Service Commission							
c90g0001 General Administration and Hearings							
executive senior	1.00	150,186	1.00	153,000	1.00	153,000	
commissioner pub service	4.00	478,543	4.00	530,604	4.00	530,604	
exec dir public service comm	1.00	95,112	1.00	79,798	1.00	79,798	
exec secy public service comm	1.00	126,527	1.00	128,258	1.00	128,258	
gen counsel public service	1.00	126,493	1.00	128,258	1.00	128,258	
prgm mgr senior iv	1.00	117,357	.00	0	.00	0	
prgm mgr senior ii	5.00	529,303	5.00	537,600	5.00	537,600	
designated admin mgr iv	1.00	90,673	1.00	89,791	1.00	89,791	
it director ii	1.00	97,558	1.00	98,745	1.00	98,745	
it asst director i	1.00	81,083	1.00	81,940	1.00	81,940	
administrator iv	1.00	62,987	1.00	63,465	1.00	63,465	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
c90g00 Public Service Commission							
c90g0001 General Administration and Hearings							
prgm mgr i	1.00	0	.00	0	.00	0	
asst gen counsel iii pub ser co	4.00	353,856	4.00	391,293	4.00	391,293	
fiscal services chief ii	1.00	73,255	1.00	73,956	1.00	73,956	
psc commission advisor	6.00	393,923	6.00	434,756	6.00	434,756	
computer network spec lead	1.00	65,155	1.00	65,412	1.00	65,412	
database specialist ii	1.00	68,662	1.00	69,271	1.00	69,271	
personnel administrator ii	1.00	62,454	1.00	65,412	1.00	65,412	
computer network spec ii	1.00	64,385	1.00	64,891	1.00	64,891	
fiscal services officer ii	1.00	65,597	1.00	66,144	1.00	66,144	
personnel administrator i	1.00	65,737	1.00	66,144	1.00	66,144	
it programmer analyst i	2.00	106,109	2.00	106,472	2.00	106,472	
admin officer iii	6.00	340,538	8.00	425,040	8.00	425,040	
admin officer ii	1.00	54,224	1.00	54,427	1.00	54,427	
admin officer i	1.00	27,587	.00	0	.00	0	
admin spec iii	1.00	45,987	1.00	46,118	1.00	46,118	
admin spec ii	1.00	142,536	4.50	178,787	4.50	178,787	
admin spec i	6.50	141,956	3.00	107,828	3.00	107,828	
fiscal accounts technician i	1.00	35,894	1.00	35,847	1.00	35,847	
exec assoc iii	1.00	60,833	1.00	61,285	1.00	61,285	
management associate	6.00	279,802	6.00	280,919	6.00	280,919	
admin aide	1.00	43,214	1.00	43,314	1.00	43,314	
office secy iii	1.00	34,653	1.00	34,582	1.00	34,582	
TOTAL c90g0001*	64.50	4,482,179	63.50	4,563,357	63.50	4,563,357	
c90g0002 Telecommunications, Gas and Water Division							
prgm mgr iv	1.00	98,599	1.00	98,745	1.00	98,745	
prgm mgr iii	1.00	91,456	1.00	92,521	1.00	92,521	
prgm mgr i	1.00	76,070	1.00	76,827	1.00	76,827	
psc regulatory economist iii	2.00	126,146	2.00	127,140	2.00	127,140	
admin aide	1.00	44,001	1.00	44,117	1.00	44,117	
TOTAL c90g0002*	6.00	436,272	6.00	439,350	6.00	439,350	
c90g0003 Engineering Investigations							
chf engineer pub service comm	1.00	97,558	1.00	98,745	1.00	98,745	
prgm mgr ii	1.00	71,069	1.00	75,989	1.00	75,989	
asst chf engineer pub ser comm	1.00	75,569	1.00	75,989	1.00	75,989	
pub serv engr iii	9.00	582,923	10.00	698,956	10.00	698,956	
office secy iii	1.00	42,269	1.00	45,411	1.00	45,411	
TOTAL c90g0003*	13.00	869,388	14.00	995,090	14.00	995,090	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

c90g0004 Accounting Investigations							
prgm mgr iv	1.00	0	1.00	61,496	1.00	61,496	
prgm mgr i	.00	-3,239	.00	0	.00	0	
asst chf auditor pub ser comm	1.00	90,132	1.00	87,411	1.00	87,411	
pub utility auditor senior	2.00	135,489	2.00	141,447	2.00	141,447	
financial compliance auditor tr	2.00	76,576	2.00	83,262	2.00	83,262	
admin aide	1.00	44,802	1.00	44,934	1.00	44,934	

TOTAL c90g0004*	7.00	343,760	7.00	418,550	7.00	418,550	
c90g0005 Common Carrier Investigations							
prgm mgr iii	1.00	74,424	1.00	75,148	1.00	75,148	
administrator iv	1.00	65,392	1.00	65,935	1.00	65,935	
administrator ii	1.00	58,576	1.00	58,997	1.00	58,997	
admin officer i	1.00	50,765	1.00	51,016	1.00	51,016	
admin spec iii	2.00	87,248	2.00	87,546	2.00	87,546	
admin spec ii	4.00	167,485	5.00	191,573	5.00	191,573	
admin spec i	1.00	33,678	1.00	33,378	1.00	33,378	
psc common carrier insp iii	4.00	166,532	4.00	166,715	4.00	166,715	
psc common carrier insp ii	1.00	36,266	1.00	36,227	1.00	36,227	
office secy iii	1.00	14,878	1.00	45,411	1.00	45,411	
office secy ii	1.00	32,343	.00	0	.00	0	

TOTAL c90g0005*	18.00	787,587	18.00	811,946	18.00	811,946	
c90g0007 Electricity Division							
prgm mgr iv	1.00	93,243	.00	0	.00	0	
prgm mgr ii	1.00	83,906	1.00	85,094	1.00	85,094	
prgm mgr i	1.00	73,119	.00	0	.00	0	
psc regulatory economist ii	4.00	238,379	2.00	111,810	2.00	111,810	
psc regulatory economist	3.00	113,291	2.00	111,686	2.00	111,686	

TOTAL c90g0007*	10.00	601,938	5.00	308,590	5.00	308,590	
c90g0008 Hearing Examiner Division							
prgm mgr senior iv	.00	0	1.00	128,258	1.00	128,258	
hearing exam sr pub ser comm	3.00	284,312	3.00	287,281	3.00	287,281	
taxicab license hearing officer	1.00	29,479	1.00	29,304	1.00	29,304	
management associate	1.00	50,671	1.00	34,796	1.00	34,796	
office secy iii	1.00	37,186	1.00	37,165	1.00	37,165	

TOTAL c90g0008*	6.00	401,648	7.00	516,804	7.00	516,804	
c90g0009 Staff Counsel							
chf staff atty pub ser com	1.00	103,689	1.00	105,395	1.00	105,395	
prgm mgr iv	1.00	61,783	1.00	84,829	1.00	84,829	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

c90g0009 Staff Counsel							
staff atty iii pub ser comm	1.50	119,430	1.50	121,128	1.50	121,128	
staff atty ii pub ser comm	4.00	262,349	4.00	280,564	4.00	280,564	
office secy iii	1.00	25,512	1.00	39,241	1.00	39,241	

TOTAL c90g0009*	8.50	572,763	8.50	631,157	8.50	631,157	
c90g0010 Energy Analysis Planning Division							
prgm mgr iv	.00	0	1.00	95,058	1.00	95,058	
prgm mgr i	1.00	74,382	2.00	149,345	2.00	149,345	
psc regulatory economist iii	2.00	67,377	1.00	67,960	1.00	67,960	
psc regulatory economist ii	2.00	80,992	3.00	172,875	3.00	172,875	
psc regulatory economist	.00	33,953	3.00	170,479	3.00	170,479	

TOTAL c90g0010*	5.00	256,704	10.00	655,717	10.00	655,717	
TOTAL c90g00 **	138.00	8,752,239	139.00	9,340,561	139.00	9,340,561	
c91h00 Office of the People's Counsel							
c91h0001 General Administration							
administrator iii	1.00	69,714	1.00	70,609	1.00	70,609	
peoples counsel	1.00	103,368	1.00	104,615	1.00	104,615	
dep peoples counsel	1.00	108,071	1.00	110,507	1.00	110,507	
asst peoples counsel iv	6.00	562,928	6.00	570,467	6.00	570,467	
asst peoples counsel iii	1.00	71,006	1.00	71,662	1.00	71,662	
asst peoples counsel ii	1.00	39,174	1.00	61,200	1.00	61,200	
consumer liaison peoples couns	1.00	88,631	1.00	89,615	1.00	89,615	
administrator ii	1.00	59,699	1.00	60,128	1.00	60,128	
administrator i	1.00	44,752	1.00	45,052	1.00	45,052	
admin officer iii	1.00	56,399	1.00	56,977	1.00	56,977	
obs-admin spec i	1.00	40,645	1.00	40,693	1.00	40,693	
management associate	3.00	106,534	3.00	133,595	3.00	133,595	

TOTAL c91h0001*	19.00	1,350,921	19.00	1,415,120	19.00	1,415,120	
TOTAL c91h00 **	19.00	1,350,921	19.00	1,415,120	19.00	1,415,120	
c94i00 Subsequent Injury Fund							
c94i0001 General Administration							
exec dir subsequet injury fund	1.00	115,966	1.00	117,300	1.00	117,300	
principal counsel	1.00	114,108	1.00	115,594	1.00	115,594	
asst attorney general vi	5.00	463,823	5.00	469,953	5.00	469,953	
it director i	1.00	88,460	1.00	89,081	1.00	89,081	
prgm mgr i	.00	48,289	1.00	76,827	1.00	76,827	
mbr subsequent injury fnd bd	.00	20,923	.00	20,250	.00	20,250	
fiscal services admin i	1.00	51,832	1.00	51,155	1.00	51,155	
administrator ii	1.00	27,761	.00	0	.00	0	
fiscal services officer i	.00	1,473	.00	0	.00	0	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
c94i00 Subsequent Injury Fund							
c94i0001 General Administration							
admin spec iii	2.00	46,805	2.00	79,710	2.00	79,710	
admin spec i	1.00	32,872	1.00	33,378	1.00	33,378	
fiscal accounts technician supv	1.00	42,924	1.00	43,180	1.00	43,180	
fiscal accounts technician ii	.00	16,034	1.00	31,908	1.00	31,908	
fiscal accounts technician i	1.00	15,469	.00	0	.00	0	
legal secretary	1.00	35,894	1.00	35,847	1.00	35,847	
office secy i	1.00	37,294	1.00	37,275	1.00	37,275	
TOTAL c94i0001*	17.00	1,159,927	17.00	1,201,458	17.00	1,201,458	
TOTAL c94i00 **	17.00	1,159,927	17.00	1,201,458	17.00	1,201,458	
c96j00 Uninsured Employers' Fund							
c96j0001 General Administration							
exec dir uninsured employer fun	1.00	115,750	1.00	117,300	1.00	117,300	
principal counsel	1.00	109,821	1.00	111,253	1.00	111,253	
asst attorney general vii	.00	25,932	1.00	88,804	1.00	88,804	
asst attorney general vi	2.00	145,286	1.00	86,452	1.00	86,452	
it director i	.00	0	.00	0	1.00	59,355	New
administrative officer iii	.00	0	.00	0	1.00	40,547	New
mbr uninsured employers fund	.00	4,072	.00	4,860	.00	4,860	
fiscal services admin i	1.00	49,232	1.00	51,155	1.00	51,155	
admin officer ii	1.00	54,124	1.00	54,427	1.00	54,427	
claims investigator iv	3.00	93,363	3.00	126,687	3.00	126,687	
fiscal accounts technician i	1.00	22,496	1.00	31,104	1.00	31,104	
office secy iii	2.00	51,464	2.00	70,446	2.00	70,446	
TOTAL c96j0001*	12.00	671,540	12.00	742,488	14.00	842,390	
TOTAL c96j00 **	12.00	671,540	12.00	742,488	14.00	842,390	
c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
chair workers comp commission	1.00	129,217	1.00	133,508	1.00	133,508	
commissioner workers comp	9.00	1,135,225	9.00	1,186,272	9.00	1,186,272	
principal counsel	1.00	108,590	1.00	111,253	1.00	111,253	
prgm mgr senior ii	1.00	94,117	1.00	94,754	1.00	94,754	
it director iii	1.00	102,123	1.00	103,401	1.00	103,401	
admin prog mgr iii	1.00	92,645	1.00	92,521	1.00	92,521	
it asst director i	3.00	233,459	3.00	231,654	3.00	231,654	
administrator iv	1.00	78,979	1.00	79,773	1.00	79,773	
prgm mgr i	1.00	34,127	1.00	71,176	1.00	71,176	
database specialist supervisor	1.00	76,070	1.00	76,827	1.00	76,827	
it programmer analyst supervisor	1.00	70,530	1.00	71,176	1.00	71,176	
it technical support spec super	1.00	0	1.00	50,631	1.00	50,631	
computer network spec lead	2.00	61,313	2.00	109,270	2.00	109,270	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
database specialist ii	1.00	61,085	1.00	61,775	1.00	61,775	
fiscal services admin i	1.00	56,876	1.00	57,249	1.00	57,249	
it programmer analyst lead/adva	2.00	123,792	2.00	124,739	2.00	124,739	
administrator ii	4.00	256,445	4.00	247,832	4.00	247,832	
computer network spec ii	1.00	54,591	1.00	54,683	1.00	54,683	
hearing reporter supervisor	1.00	65,737	1.00	66,144	1.00	66,144	
it programmer analyst ii	2.00	109,412	2.00	109,366	2.00	109,366	
administrator i	3.00	164,646	3.00	165,614	3.00	165,614	
agency procurement spec lead	1.00	52,746	1.00	53,236	1.00	53,236	
hearing reporter lead	1.00	61,523	1.00	61,973	1.00	61,973	
it programmer analyst i	2.00	111,058	2.00	111,102	2.00	111,102	
accountant ii	2.00	49,494	2.00	89,273	2.00	89,273	
admin officer iii	1.00	50,609	1.00	50,857	1.00	50,857	
hearing reporter ii	12.00	619,817	12.00	640,437	12.00	640,437	
admin officer ii	1.00	39,731	1.00	39,761	1.00	39,761	
asst to the comm ii workers com	4.00	196,373	4.00	187,138	4.00	187,138	
admin officer i	1.00	49,949	1.00	50,062	1.00	50,062	
admin spec iii	4.00	179,933	4.00	180,547	4.00	180,547	
admin spec ii	2.00	88,002	2.00	88,234	2.00	88,234	
asst to the comm i workers comp	3.00	55,058	3.00	105,115	3.00	105,115	
computer operator supr	1.00	47,150	1.00	44,317	1.00	44,317	
computer operator lead	1.00	49,738	1.00	50,062	1.00	50,062	
computer operator ii	6.00	165,074	6.00	230,862	6.00	230,862	
computer user support spec ii	2.00	84,000	2.00	84,150	2.00	84,150	
agency buyer ii	1.00	44,802	1.00	44,934	1.00	44,934	
services supervisor i	1.00	41,842	1.00	42,206	1.00	42,206	
asst to the comm lead workers c	3.00	167,668	3.00	177,614	3.00	177,614	
hearings interpreter	1.00	41,600	1.00	41,667	1.00	41,667	
office supervisor	1.00	41,689	1.00	41,758	1.00	41,758	
office secy iii	3.00	97,345	3.00	104,587	3.00	104,587	
claims reviewer ii	9.00	299,695	9.00	327,042	9.00	327,042	
fiscal accounts clerk ii	1.00	37,570	1.00	37,557	1.00	37,557	
office services clerk	16.00	508,374	16.00	534,865	16.00	534,865	
office clerk ii	2.00	24,479	2.00	51,170	2.00	51,170	
TOTAL c98f0001*	121.00	6,314,298	121.00	6,770,144	121.00	6,770,144	
TOTAL c98f00 **	121.00	6,314,298	121.00	6,770,144	121.00	6,770,144	

LEGISLATIVE

General Assembly of Maryland

Department of Legislative Services

GENERAL ASSEMBLY OF MARYLAND

OBJECTIVES

The General Assembly of Maryland is created by Article III of the State Constitution and is composed of two branches: the Senate and the House of Delegates. Its purpose is to: formulate and enact the public policy of the State by the passage of legislation; enact annual appropriation bills for the operating and capital budget; provide revenue for the State by passage of legislation; oversee the operation of the State and the needs for legislation by conducting inquiries and investigations; and meet annually on the second Wednesday of January for 90 days and in special session as required.

SUMMARY OF LEGISLATIVE BRANCH

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	748.00	748.00	748.00
Total Number of Contractual Positions.....			
Salaries, Wages and Fringe Benefits.....	60,340,527	63,334,032	65,270,089
Technical and Special Fees.....	1,391,058	1,337,950	1,332,580
Operating Expenses.....	15,105,650	14,085,006	13,955,175
Original General Fund Appropriation.....	76,419,621	78,318,626	
Transfer/Reduction.....	417,614		
Net General Fund Expenditure.....	76,837,235	78,318,626	80,557,844
Special Fund Expenditure.....		438,362	
Total Expenditure.....	<u>76,837,235</u>	<u>78,756,988</u>	<u>80,557,844</u>

SUMMARY OF GENERAL ASSEMBLY OF MARYLAND

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	365.00	365.00	365.00
Salaries, Wages and Fringe Benefits.....	25,224,558	26,475,406	27,346,180
Technical and Special Fees.....	138,453		
Operating Expenses.....	8,777,746	8,600,917	8,603,017
Original General Fund Appropriation.....	34,003,618	34,949,804	
Transfer/Reduction.....	137,139		
Net General Fund Expenditure.....	34,140,757	34,949,804	35,949,197
Special Fund Expenditure.....		126,519	
Total Expenditure.....	<u>34,140,757</u>	<u>35,076,323</u>	<u>35,949,197</u>

GENERAL ASSEMBLY OF MARYLAND

B75A01.01 SENATE

Program Description:

The Senate is composed of 47 Senators. The Senate initiates legislation, holds legislative hearings, confirms designated appointments of the Governor and tries impeachment cases. Funds are provided for the compensation of the President of the Senate, Senators and for staff, for reimbursement of expenses relating to the session and meetings in the interim and for each Senator's district office accounts.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	125.00	125.00	125.00
01 Salaries, Wages and Fringe Benefits	8,841,964	9,621,591	9,852,409
02 Technical and Special Fees	40,013		
03 Communication	553		
04 Travel	508,347	633,500	633,500
08 Contractual Services	1,114,378	1,409,804	1,409,804
09 Supplies and Materials	2,595	15,000	15,000
10 Equipment—Replacement	896,010	75,000	75,000
13 Fixed Charges	324	2,000	2,000
14 Land and Structures	12,116		
Total Operating Expenses	2,534,323	2,135,304	2,135,304
Total Expenditure	11,416,300	11,756,895	11,987,713
Original General Fund Appropriation	11,355,866	11,701,382	
Transfer of General Fund Appropriation	60,434		
Net General Fund Expenditure	11,416,300	11,701,382	11,987,713
Special Fund Expenditure		55,513	
Total Expenditure	11,416,300	11,756,895	11,987,713
Special Fund Income:			
swf325 Budget Restoration Fund		55,513	

GENERAL ASSEMBLY OF MARYLAND

B75A01.02 HOUSE OF DELEGATES

Program Description:

The House of Delegates is composed of 141 Delegates. The House initiates legislation, holds legislative hearings, conducts inquiries into complaints, grievances and offenses as the Grand Inquest of the State and has sole power of impeachment. Funds are provided for the compensation of the Speaker of the House of Delegates, Delegates and for staff, for reimbursement of expenses relating to the session and meetings in the interim and for each Delegate's district office accounts.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	239.00	239.00	239.00
01 Salaries, Wages and Fringe Benefits	<u>16,353,434</u>	<u>16,806,507</u>	<u>17,444,141</u>
02 Technical and Special Fees	<u>98,440</u>	<u> </u>	<u> </u>
03 Communication	732	<u> </u>	<u> </u>
04 Travel	1,651,487	2,100,500	2,100,500
08 Contractual Services	2,616,309	3,164,588	3,164,588
09 Supplies and Materials	692	30,000	30,000
10 Equipment—Replacement	985,705	200,000	200,000
13 Fixed Charges	74	2,000	2,000
14 Land and Structures	<u>1,960</u>	<u> </u>	<u> </u>
Total Operating Expenses	<u>5,256,959</u>	<u>5,497,088</u>	<u>5,497,088</u>
Total Expenditure	<u>21,708,833</u>	<u>22,303,595</u>	<u>22,941,229</u>
Original General Fund Appropriation	21,632,903	22,232,834	
Transfer of General Fund Appropriation	75,930	<u> </u>	
Net General Fund Expenditure	21,708,833	22,232,834	22,941,229
Special Fund Expenditure	<u> </u>	70,761	<u> </u>
Total Expenditure	<u>21,708,833</u>	<u>22,303,595</u>	<u>22,941,229</u>
Special Fund Income:			
swf325 Budget Restoration Fund		70,761	

GENERAL ASSEMBLY OF MARYLAND

B75A01.03 GENERAL LEGISLATIVE EXPENSES

Program Description:

Certain services for the General Assembly are administered on a joint basis including supplies, equipment and furniture, maintenance and out-of-state travel.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>29,160</u>	<u>47,308</u>	<u>49,630</u>
04 Travel	49,746	336,000	336,000
08 Contractual Services	70,742	344,125	344,125
09 Supplies and Materials	5,015	2,000	2,000
10 Equipment—Replacement	654,188	20,000	20,000
13 Fixed Charges	202,820	201,400	203,500
14 Land and Structures	<u>3,953</u>	<u>65,000</u>	<u>65,000</u>
Total Operating Expenses	<u>986,464</u>	<u>968,525</u>	<u>970,625</u>
Total Expenditure	<u>1,015,624</u>	<u>1,015,833</u>	<u>1,020,255</u>
Original General Fund Appropriation	1,014,849	1,015,588	
Transfer of General Fund Appropriation	<u>775</u>		
Net General Fund Expenditure	1,015,624	1,015,588	1,020,255
Special Fund Expenditure		245	
Total Expenditure	<u>1,015,624</u>	<u>1,015,833</u>	<u>1,020,255</u>

Special Fund Income:

swf325 Budget Restoration Fund

245

DEPARTMENT OF LEGISLATIVE SERVICES

OBJECTIVES

The Department of Legislative Services is the Maryland General Assembly's non-partisan staff. The operations of the department are subject to the policy and directions of the President of the Senate and the Speaker of the House of Delegates, and the Legislative Policy Committee. The department has four offices: Office of the Executive Director, Office of Legislative Audits, Office of Legislative Information Systems, and Office of Policy Analysis. Primary duties of the Department are to provide: (1) budget and fiscal analysis; (2) legislative drafting, statutory revision, and legal research; (3) fiscal-compliance/opinion audits of state agencies; (4) legislative research and library and public information services; (5) legislative information systems maintenance, development, and support; and (6) administrative support services for the operation of the legislature.

SUMMARY OF DEPARTMENT OF LEGISLATIVE SERVICES

Table with 4 columns: Category, 2012 Actual, 2013 Appropriation, 2014 Allowance. Rows include Total Number of Authorized Positions, Salaries, Wages and Fringe Benefits, Technical and Special Fees, Operating Expenses, Original General Fund Appropriation, Transfer/Reduction, Net General Fund Expenditure, Special Fund Expenditure, and Total Expenditure.

DEPARTMENT OF LEGISLATIVE SERVICES

B75A01.04 OFFICE OF THE EXECUTIVE DIRECTOR

Program Description:

The primary duties of the Office of the Executive Director are to:

1. Oversee the activities of the Department to ensure that its functions are performed correctly, efficiently, and timely, in a non-partisan manner.
2. Manage all financial activities of the Department and the General Assembly, consistent with the State budget and the policies of the President and the Speaker, the Management Subcommittee, and the Legislative Policy Committee.
3. Manage all personnel functions for the Department, and those personnel functions of the General Assembly as assigned by the President and the Speaker.
4. Manage all document preparation, printing, and publication for the Department.
5. Supervise all other support services, where appropriate, to the General Assembly relating to telecommunications, distribution, copying, supplies, housekeeping, and maintenance.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	93.00	93.00	93.00
01 Salaries, Wages and Fringe Benefits	7,311,551	7,379,216	7,742,330
02 Technical and Special Fees	964,600	969,850	969,880
03 Communication	332,362	420,000	395,000
04 Travel	41,572	84,255	63,050
06 Fuel and Utilities	3,881	4,000	4,000
07 Motor Vehicle Operation and Maintenance	105	500	500
08 Contractual Services	801,749	1,073,615	962,538
09 Supplies and Materials	605,111	672,550	670,600
10 Equipment—Replacement	430,320	5,500	8,800
13 Fixed Charges	112,462	113,587	113,987
14 Land and Structures	18,251	2,000	1,900
Total Operating Expenses	2,345,813	2,376,007	2,220,375
Total Expenditure	10,621,964	10,725,073	10,932,585
Original General Fund Appropriation	10,553,782	10,665,586	
Transfer of General Fund Appropriation	68,182		
Net General Fund Expenditure	10,621,964	10,665,586	10,932,585
Special Fund Expenditure		59,487	
Total Expenditure	10,621,964	10,725,073	10,932,585
Special Fund Income:			
swf325 Budget Restoration Fund		59,487	

DEPARTMENT OF LEGISLATIVE SERVICES

B75A01.05 OFFICE OF LEGISLATIVE AUDITS

Program Description:

The primary duties of the Office of Legislative Audits are to:

1. Conduct fiscal/compliance audits of all agencies of the Executive and Judicial Branches of state government at least once every three years.
2. Conduct financial statement audits, performance audits, and special reviews of selected agencies as requested or as required by law.
3. Conduct financial management audits of local school systems.
4. Review the audit reports of local government units in the State.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	115.00	115.00	115.00
01 Salaries, Wages and Fringe Benefits	<u>11,084,653</u>	<u>11,806,953</u>	<u>12,093,041</u>
02 Technical and Special Fees.....	<u>17,058</u>	<u>17,300</u>	<u>17,300</u>
03 Communication.....	7,274	9,600	9,100
04 Travel.....	171,057	153,000	153,000
07 Motor Vehicle Operation and Maintenance	47,122	44,427	44,403
08 Contractual Services.....	193,437	207,906	204,636
09 Supplies and Materials	73,370	68,274	76,579
10 Equipment—Replacement.....	412,199	19,126	25,000
11 Equipment—Additional.....	100		
13 Fixed Charges.....	<u>18,989</u>	<u>17,920</u>	<u>17,820</u>
Total Operating Expenses.....	<u>923,548</u>	<u>520,253</u>	<u>530,538</u>
Total Expenditure	<u>12,025,259</u>	<u>12,344,506</u>	<u>12,640,879</u>
Original General Fund Appropriation.....	11,940,032	12,242,632	
Transfer of General Fund Appropriation.....	85,227		
Net General Fund Expenditure.....	<u>12,025,259</u>	<u>12,242,632</u>	<u>12,640,879</u>
Special Fund Expenditure.....		<u>101,874</u>	
Total Expenditure	<u>12,025,259</u>	<u>12,344,506</u>	<u>12,640,879</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....		<u>101,874</u>	

DEPARTMENT OF LEGISLATIVE SERVICES

B75A01.06 OFFICE OF LEGISLATIVE INFORMATION SYSTEMS

Program Description:

The primary duties of the Office of Legislative Information Systems are to:

1. Develop, coordinate, support, and maintain the computers services, data processing, and information systems for the Department and the General Assembly.
2. Provide training related to information systems for employees of the Department and the General Assembly.
3. Plan for the future information systems needs of the Department and the General Assembly.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	31.00	31.00	31.00
01 Salaries, Wages and Fringe Benefits	2,947,881	3,102,299	3,200,818
02 Technical and Special Fees	88,676	108,000	86,300
03 Communication	88,895	170,000	152,000
04 Travel	16,974	23,000	23,000
08 Contractual Services	614,162	630,371	627,262
09 Supplies and Materials	61,172	160,300	168,000
10 Equipment—Replacement	957,164	654,500	650,000
13 Fixed Charges	4,170	2,200	3,800
14 Land and Structures	24,550		24,000
Total Operating Expenses	1,767,087	1,640,371	1,648,062
Total Expenditure	4,803,644	4,850,670	4,935,180
Original General Fund Appropriation	4,782,725	4,823,925	
Transfer of General Fund Appropriation	20,919		
Net General Fund Expenditure	4,803,644	4,823,925	4,935,180
Special Fund Expenditure		26,745	
Total Expenditure	4,803,644	4,850,670	4,935,180
Special Fund Income:			
swf325 Budget Restoration Fund		26,745	

DEPARTMENT OF LEGISLATIVE SERVICES

B75A01.07 OFFICE OF POLICY ANALYSIS

Program Description:

The primary duties of the Office of Policy Analysis are to:

1. Analyze and make recommendations on fiscal matters that relate to the State budget and on policy issues.
2. Analyze and prepare legislation for members of the General Assembly.
3. Analyze proposed and emergency regulations of Executive Branch agencies.
4. Prepare recommendations for the revision of the statutory law for the General Assembly.
5. Provide professional staffing services for any committee or subcommittee of General Assembly.
6. Provide library and information services to the General Assembly and the public.
7. Index and preserve information relating to the preparation of legislation, regulatory review, and statutory revision.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	144.00	144.00	144.00
01 Salaries, Wages and Fringe Benefits	<u>13,771,884</u>	<u>14,570,158</u>	<u>14,887,720</u>
02 Technical and Special Fees.....	<u>182,271</u>	<u>242,800</u>	<u>259,100</u>
03 Communication.....	46		
04 Travel.....	71,268	75,000	75,000
08 Contractual Services.....	175,486	370,458	358,483
09 Supplies and Materials.....	454,709	410,500	419,500
10 Equipment—Replacement.....	491,079	3,000	
13 Fixed Charges.....	<u>98,868</u>	<u>88,500</u>	<u>100,200</u>
Total Operating Expenses.....	<u>1,291,456</u>	<u>947,458</u>	<u>953,183</u>
Total Expenditure.....	<u>15,245,611</u>	<u>15,760,416</u>	<u>16,100,003</u>
Original General Fund Appropriation.....	15,139,464	15,636,679	
Transfer of General Fund Appropriation.....	106,147		
Net General Fund Expenditure.....	<u>15,245,611</u>	<u>15,636,679</u>	16,100,003
Special Fund Expenditure.....		<u>123,737</u>	
Total Expenditure.....	<u>15,245,611</u>	<u>15,760,416</u>	<u>16,100,003</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....		<u>123,737</u>	

PERSONNEL DETAIL

Legislative

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
b75a01 General Assembly of Maryland							
b75a0101 Senate							
president of the senate	.00	0	.00	56,500	.00	56,500	
senators	.00	0	.00	2,001,000	.00	2,001,000	
office of the president	.00	0	.00	618,092	.00	618,092	
desk officers	.00	0	.00	237,877	.00	237,877	
office of the secretary of the	.00	0	.00	88,980	.00	88,980	
office of the majority leader	.00	0	.00	68,033	.00	68,033	
office of the minority leader	.00	0	.00	119,985	.00	119,985	
budget and taxation committee	.00	0	.00	119,264	.00	119,264	
education, health environment	.00	0	.00	94,878	.00	94,878	
finance committee	.00	0	.00	119,956	.00	119,956	
judicial proceedings committee	.00	0	.00	84,661	.00	84,661	
regular senate staff	.00	0	.00	2,247,758	.00	2,247,758	
session support personnel	125.00	5,927,885	125.00	604,955	125.00	583,204	
TOTAL b75a0101*	125.00	5,927,885	125.00	6,461,939	125.00	6,440,188	
b75a0102 House of Delegates							
speaker	.00	0	.00	56,500	.00	56,500	
delegates	.00	0	.00	6,090,000	.00	6,090,000	
office of the speaker	.00	0	.00	815,993	.00	815,993	
desk officers	.00	0	.00	299,241	.00	299,241	
office of the chief clerk	.00	0	.00	23,310	.00	23,310	
office of the speaker pro tem	.00	0	.00	68,033	.00	68,033	
office of the majority leader	.00	0	.00	68,033	.00	68,033	
office of the minority leader	.00	0	.00	119,985	.00	119,985	
appropriations committee	.00	0	.00	120,407	.00	120,407	
health and government operation	.00	0	.00	112,637	.00	112,637	
economic matters committee	.00	0	.00	112,637	.00	112,637	
environmental matters committee	.00	0	.00	112,637	.00	112,637	
judiciary committee	.00	0	.00	112,637	.00	112,637	
ways and means committee	.00	0	.00	112,637	.00	112,637	
delegation staff	.00	0	.00	346,266	.00	346,266	
regular house staff	.00	0	.00	2,235,140	.00	2,235,140	
session support personnel	239.00	10,964,582	239.00	423,563	239.00	430,190	
TOTAL b75a0102*	239.00	10,964,582	239.00	11,229,656	239.00	11,236,283	
b75a0103 General Legislative Expenses							
legislative security	1.00	3,784	1.00	19,987	1.00	19,987	
TOTAL b75a0103*	1.00	3,784	1.00	19,987	1.00	19,987	

PERSONNEL DETAIL

Legislative

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
b75a0104 Office of the Executive Director							
executive director	.00		0	1.00	165,967	1.00	165,967
senior manager	.00		0	2.00	240,158	2.00	240,158
senior administrator ii	.00		0	1.00	77,527	1.00	77,527
principal policy analyst i	.00		0	1.00	99,530	1.00	99,530
legislative specialist ii	.00		0	1.00	72,097	1.00	72,097
legislative assistant ii	.00		0	2.00	85,662	2.00	85,662
senior manager	.00		0	1.00	121,053	1.00	121,053
legislative supervisor	.00		0	1.00	61,832	1.00	61,832
senior administrator i	.00		0	1.00	73,817	1.00	73,817
legislative administrator	.00		0	1.00	46,920	1.00	46,920
legislative specialist ii	.00		0	1.00	60,449	1.00	60,449
legislative specialist i	.00		0	2.00	119,890	2.00	119,890
legislative associate i	.00		0	1.00	50,470	1.00	50,470
legislative assistant ii	.00		0	4.00	164,980	4.00	164,980
senior manager	.00		0	1.00	115,505	1.00	115,505
legislative manager i	.00		0	6.00	447,109	6.00	447,109
legislative supervisor	.00		0	2.00	130,590	2.00	130,590
legislative specialist ii	.00		0	1.00	63,750	1.00	63,750
legislative associate ii	.00		0	1.00	53,238	1.00	53,238
legislative associate i	.00		0	3.00	137,858	3.00	137,858
legislative assistant ii	.00		0	4.00	159,099	4.00	159,099
legislative assistant i	.00		0	2.00	63,607	2.00	63,607
legislative aide	.00		0	3.00	86,583	3.00	86,583
senior manager	.00		0	1.00	114,035	1.00	114,035
senior administrator i	.00		0	1.00	68,340	1.00	68,340
is senior analyst/engineer ii	.00		0	1.00	84,660	1.00	84,660
senior manager	.00		0	2.00	230,671	2.00	230,671
legislative manager ii	.00		0	1.00	91,545	1.00	91,545
legislative supervisor	.00		0	3.00	187,170	3.00	187,170
legislative associate i	.00		0	3.00	127,500	3.00	127,500
legislative assistant ii	.00		0	3.00	116,280	3.00	116,280
legislative assistant i	.00		0	12.00	384,400	12.00	384,400
legislative manager i	.00		0	1.00	80,376	1.00	80,376
legislative supervisor	.00		0	3.00	210,214	3.00	210,214
legislative administrator	.00		0	1.00	60,740	1.00	60,740
legislative associate ii	.00		0	3.00	161,988	3.00	161,988
legislative associate i	.00		0	5.00	241,168	5.00	241,168
legislative assistant ii	.00		0	5.00	199,911	5.00	199,911
legislative assistant i	.00		0	1.00	31,518	1.00	31,518
legislative supervisor	.00		0	1.00	72,726	1.00	72,726
legislative associate i	.00		0	1.00	46,621	1.00	46,621
legislative assistant ii	.00		0	1.00	40,800	1.00	40,800
legislative assistant i	.00		0	1.00	37,296	1.00	37,296
	93.00	4,959,993	1.00	37,296			
TOTAL b75a0104*	93.00	4,959,993	93.00	5,285,650	93.00	5,285,650	

PERSONNEL DETAIL

Legislative

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
b75a0105 Office of Legislative Audits							
office director	.00	0	1.00	155,383	1.00	155,383	
deputy office director	.00	0	1.00	144,024	1.00	144,024	
senior manager	.00	0	6.00	762,783	6.00	762,783	
legislative manager ii	.00	0	14.00	1,497,258	14.00	1,497,258	
senior auditor iii	.00	0	18.00	1,647,466	18.00	1,647,466	
senior auditor ii	.00	0	14.00	1,019,898	14.00	1,019,898	
senior auditor i	.00	0	12.00	781,448	12.00	781,448	
staff auditor ii	.00	0	21.00	1,199,952	21.00	1,199,952	
staff auditor i	.00	0	20.00	982,920	20.00	982,920	
legislative administrator	.00	0	1.00	40,000	1.00	40,000	
is principal analyst/engineer i	.00	0	1.00	102,000	1.00	102,000	
is senior analyst/engineer ii	.00	0	1.00	80,580	1.00	80,580	
is technical analyst/engineer i	.00	0	1.00	51,000	1.00	51,000	
legislative specialist ii	.00	0	1.00	64,464	1.00	64,464	
legislative specialist i	.00	0	1.00	58,650	1.00	58,650	
legislative assistant ii	.00	0	1.00	39,780	1.00	39,780	
legislative assistant i	115.00	7,988,792	1.00	36,006	1.00	36,006	
TOTAL b75a0105*	115.00	7,988,792	115.00	8,663,612	115.00	8,663,612	
b75a0106 Office of Legislative Information Systems							
office director	.00	0	1.00	156,035	1.00	156,035	
deputy office director	.00	0	1.00	143,690	1.00	143,690	
senior manager	.00	0	3.00	379,742	3.00	379,742	
legislative manager i	.00	0	1.00	84,116	1.00	84,116	
is principal analyst/engineer i	.00	0	3.00	312,527	3.00	312,527	
is senior analyst/engineer iii	.00	0	1.00	91,986	1.00	91,986	
is senior analyst/engineer ii	.00	0	2.00	161,976	2.00	161,976	
is senior analyst/engineer i	.00	0	1.00	72,216	1.00	72,216	
is analyst/engineer ii	.00	0	1.00	61,200	1.00	61,200	
is analyst/engineer i	.00	0	2.00	104,856	2.00	104,856	
is technical analyst/engineer i	.00	0	2.00	136,873	2.00	136,873	
is technical analyst/engineer i	.00	0	4.00	238,361	4.00	238,361	
is technical analyst/engineer i	.00	0	8.00	370,260	8.00	370,260	
legislative assistant ii	31.00	2,152,061	1.00	39,304	1.00	39,304	
TOTAL b75a0106*	31.00	2,152,061	31.00	2,353,142	31.00	2,353,142	
b75a0107 Office of Policy Analysis							
office director	.00	0	1.00	164,141	1.00	164,141	
legislative manager i	.00	0	1.00	85,680	1.00	85,680	
deputy office director	.00	0	2.00	286,034	2.00	286,034	
senior manager	.00	0	6.00	760,009	6.00	760,009	
legislative manager ii	.00	0	5.00	545,994	5.00	545,994	
legislative supervisor	.00	0	3.00	198,900	3.00	198,900	

PERSONNEL DETAIL

Legislative

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
b75a0107 Office of Policy Analysis							
principal policy analyst ii	.00	0	16.00	1,777,309	16.00	1,777,309	
principal policy analyst i	.00	0	9.00	845,888	9.00	845,888	
senior policy analyst ii	.00	0	16.00	1,246,962	16.00	1,246,962	
senior policy analyst i	.00	0	15.00	1,006,849	15.00	1,006,849	
policy analyst ii	.00	0	14.00	830,498	14.00	830,498	
policy analyst i	.00	0	17.00	881,280	17.00	881,280	
legislative specialist ii	.00	0	3.00	184,519	3.00	184,519	
legislative specialist i	.00	0	2.00	113,930	2.00	113,930	
legislative associate ii	.00	0	3.00	154,893	3.00	154,893	
legislative associate i	.00	0	2.00	91,188	2.00	91,188	
legislative assistant ii	.00	0	4.00	151,926	4.00	151,926	
legislative assistant i	.00	0	3.00	106,420	3.00	106,420	
senior manager	.00	0	1.00	106,486	1.00	106,486	
legislative manager ii	.00	0	1.00	109,693	1.00	109,693	
legislative manager i	.00	0	1.00	75,736	1.00	75,736	
legislative supervisor	.00	0	1.00	43,423	1.00	43,423	
senior librarian ii	.00	0	1.00	95,352	1.00	95,352	
senior librarian i	.00	0	1.00	69,678	1.00	69,678	
legislative librarian ii	.00	0	1.00	54,162	1.00	54,162	
legislative librarian i	.00	0	5.00	259,174	5.00	259,174	
legislative specialist i	.00	0	2.00	121,182	2.00	121,182	
legislative associate ii	.00	0	1.00	53,924	1.00	53,924	
legislative associate i	.00	0	2.00	94,471	2.00	94,471	
legislative assistant ii	.00	0	2.00	80,654	2.00	80,654	
legislative assistant i	.00	0	2.00	64,641	2.00	64,641	
legislative aide	144.00	9,870,790	1.00	29,921	1.00	29,921	
TOTAL b75a0107*	144.00	9,870,790	144.00	10,690,917	144.00	10,690,917	
TOTAL b75a01 **	748.00	41,867,887	748.00	44,704,903	748.00	44,689,779	

NATURAL RESOURCES AND RECREATION

Department of Natural Resources

Office of the Secretary

Forest Service

Wildlife and Heritage Service

Maryland Park Service

Land Acquisition and Planning

Licensing and Registration Service

Natural Resources Police

Engineering and Construction

Critical Area Commission

Boating Services

Resource Assessment Service

Maryland Environmental Trust

Watershed Services

Fisheries Service

DEPARTMENT OF NATURAL RESOURCES

MISSION

The Department of Natural Resources (DNR) preserves, protects, enhances and restores Maryland's natural resources for the wise use and enjoyment of all citizens.

VISION

To inspire people to enjoy and live in harmony with their environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Accelerate the recovery of coastal resources through improved water quality.

Objective 1.1 Annually reduce coastal non-point source pollution from entering Chesapeake, coastal and ocean waters.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Annual funding available for technical assistance and implementation of coastal non-point pollution reduction projects	1	1	\$65.57M	\$47.57 M
Output: Pounds of coastal non-point sources of Nitrogen (N) reduced through annual Best Management Plans (BMPs)	1	1	992,350	841,825
Pounds of coastal non-point sources of N reduced through land use change BMPs	1	1	32,039	28,482
Pounds of coastal non-point sources of Phosphorus (P) reduced through annual BMPs	1	1	1	1
Pounds of coastal non-point sources of P reduced through land use change BMPs	1	1	2,739	3,730
Pounds of coastal non-point sources of Sediment (S) reduced through annual BMPs	1	1	1	1
Pounds of coastal non-point sources of S reduced through land use change BMPs	1	1	94,334	60,093
Outcome: Cumulative pounds of coastal non-point sources of N reduced through annual BMPs	1	1	992,350	841,825
Cumulative pounds of coastal non-point sources of N reduced through land use change BMPs	1	1	640,780	1,210,420
Cumulative pounds of coastal non-point sources of P reduced through annual BMPs	1	1	1	1
Cumulative pounds of coastal non-point sources of P reduced through land use change BMPs	1	1	47,780	122,180
Cumulative pounds of coastal non-point sources of S reduced through annual BMPs	1	1	1	1
Cumulative pounds of coastal non-point sources of S reduced through land use change BMPs	1	1	1,886,680	3,088,540

Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers.

Objective 2.1 Implement management and control measures prescribed in invasive species plans to address critical invasive species threats.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of management plans completed	1	0	0	0
Number of management plans under implementation	12	12	12	12

¹ Prior year Goal 1 related to Chesapeake 2000 which is no longer used and tracked. Fiscal year 2013 is the first year that the Department will be tracking the Trust Fund replacement goals and measures as part of its annual MFR submission and therefore does not have data prior year's actuals. This new goal is more relevant to the Department's mission.

DEPARTMENT OF NATURAL RESOURCES

Objective 2.2 Implement a comprehensive ecosystem-based program to protect fish and their essential habitats.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Output: Fishery Management Plans (FMPs) revised to include ecosystems effects	1	1	1	1
FMPs with implementation table updates	10	10	10	12
Outcome: Estimated hatchery fish produced of four species ² for restoration of specific drainages with decreased environmental ³ impacts (millions)	12.5	10.2	0.0	0.0
Produce fish ⁴ to meet statewide management needs	1	1	9	9

Goal 3. Improve environmental literacy and motivate individuals and groups to take actions that benefits Chesapeake, coastal and ocean resources.

Objective 3.1 Contribute to achieving State education mandates and goals for environmental literacy by providing a combination of workshops, training and educational opportunities that support schools (through professional development for educators and classroom and outdoor experiences for students), parks and partner environmental education providers

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Input: Number of educators and volunteers requesting assistance	717	600	650	650
Output: Number of professional development workshops conducted	34	38	40	42
Number of classroom presentations delivered by trained volunteers	186	243	150	200
Outcome: Number of educators and volunteers trained	738	710	710	800
Number of students participating in classroom, field or other activities	14,467	13,650	8,000	10,000

Goal 4. A conserved and managed statewide network of ecologically valuable private and public lands.

Objective 4.1 Implement a coordinated DNR-wide approach to prioritizing and acting on key land protection opportunities through annual funding and stewardship programs.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Outcome: Acres acquired annually that address the goals of the 2009 Land Preservation & Recreation Plan (Volume 2) ⁵	4,670	5,254	5,125	5,125

Objective 4.2 Implement a comprehensive program to track and monitor compliance of all natural resource related easements associated with DNR.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Input: Number of Rural Legacy easements scheduled to be monitored	63	66	109	92
Number of Program Open Space (POS) Stateside easements scheduled to be monitored	6	9	20	7
Number of Conservation Reserve Enhancement Program (CREP) easements scheduled to be monitored ⁶	10	24	59	22
Outcome: Percent of Rural Legacy monitoring backlog completed	100%	78%	100%	100%
Percent of POS Stateside monitoring backlog completed	40%	94%	100%	100%
Percent of CREP backlog completed	23%	90%	100%	100%
Percent of easements monitored and under compliance with easement conditions	54%	87%	100%	100%

² Species include American shad, hickory shad, yellow perch and striped bass.

³ Replacing out-dated outcome with one below; no prior year data available for new outcome.

⁴ Up to 24 different species dependent on management needs as requested by unit programs. Annually produce American shad, hickory shad, striped bass, largemouth bass, hybrid sunfish, bluegill, walleye, rainbow trout and brown trout.

⁵ This year the measure addresses the goals of the 2009 Land Preservation, Parks & Recreation Plan, which is an updated version of the 2003 Plan.

⁶ The CREP permanent easement program was completed in calendar year 2012 with the expenditure of funds allotted in the 2009 agreement between the State of Maryland, the U. S. Department of Agriculture, and the Commodity Credit Corporation.

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Objective 4.3 Provide multiple ecosystem benefits by annually achieving integrated resource management covering 25,000 acres of non-industrial private forest lands and guiding 700 forest landowners in natural resource management that meets their objectives.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Integrated Forest/Wildlife Stewardship Plans completed	368	458	400	400
Number of seedlings planted (millions)	2.7	2.6	3.0	3.0
Total acres of management practices implemented	19,684	19,993	20,000	20,000
Outcome: Acres of restored forest land (afforestation and reforestation)	2,346	1,301	1,500	1,500

Objective 4.4 By 2015, establish 100,000 acres of wetlands and riparian buffers through the Conservation Reserve Enhancement Program (CREP).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Acres of eligible riparian agricultural land	35,627	35,734	35,483	35,232
Output: Acres of riparian buffers established	1,013	33	50	50
Acres of wetlands restored	101	195	100	100
Acres of highly erodible land stabilized	100	369	100	100
Miles of forest riparian buffers established	46.0	1.5	1.5	1.5
Acres of restored agricultural land (including riparian buffers)	1,114	(221)	0	0
Acres of grass buffers established	165	(493)	0	0
Cumulative number of acres established through CREP	70,764	70,543	70,794	71,045

Goal 5. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

Objective 5.1 Annually manage the natural, cultural, historical and recreational resources to provide the best use for the benefit of people.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of hunter/boating education classes	395	433	430	430
Number of hunters checked	21,010	16,482	17,000	17,000
Number of boating/hunting safety certificates issued	15,459	15,540	16,000	16,000
Number of boating inspections	44,893	38,129	38,000	38,000
Number of signs, buoys, markers placed/maintained	2,166	0	0	0
Outcome: Number of boating accidents	219	168	200	200
Number of people injured in boating accidents	136	127	130	130
Number of people killed in boating accidents	14	9	12	12
Number of hunting accidents	13	15	15	15
Number of people injured in hunting accidents	12	13	13	13
Number of people killed in hunting accidents	0	0	1	0
Number of people injured in parks	131	151	140	140
Number of people killed in parks	6	7	7	7

Objective 5.2 Annually provide outdoor recreational experiences for at least 10.9 million visitors to State Parks.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of land units available to the public	91	91	91	91
Number of acres available to the public	137,600	138,000	137,600	141,000
Outcome: Number of visitors using parks (millions)	10.7	10.8	11.6	11.2

Goal 6. Diverse workforce and efficient operations.

Objective 6.1 By fiscal year 2013 and thereafter, 15 percent of all new hires will be minorities.⁷

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of applicants hired	59	63	100	100
Number of minority applicants hired	3	7	15	15
Outcome: Percent of minority hires	5.0%	11.1%	15.0%	15.0%

⁷ Does not include contractual conversions. Only includes those applicants who choose to voluntarily disclose.

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF DEPARTMENT OF NATURAL RESOURCES

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	1,279.00	1,293.50	1,294.50
Total Number of Contractual Positions.....	365.88	392.53	404.46
Salaries, Wages and Fringe Benefits.....	105,072,447	112,599,752	114,072,687
Technical and Special Fees.....	9,859,719	9,926,195	10,607,425
Operating Expenses.....	82,369,453	106,180,854	207,824,336
Original General Fund Appropriation.....	42,858,773	44,949,677	
Transfer/Reduction.....	2,114,785	-99,346	
Total General Fund Appropriation.....	44,973,558	44,850,331	
Less: General Fund Reversion/Reduction.....	361,969		
Net General Fund Expenditure.....	44,611,589	44,850,331	51,740,000
Special Fund Expenditure.....	111,141,445	128,134,278	236,565,223
Federal Fund Expenditure.....	29,313,331	32,005,188	31,797,339
Reimbursable Fund Expenditure.....	12,235,254	23,717,004	12,401,886
Total Expenditure.....	197,301,619	228,706,801	332,504,448

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF OFFICE OF THE SECRETARY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	114.50	113.50	113.50
Total Number of Contractual Positions.....	4.45	2.50	3.30
Salaries, Wages and Fringe Benefits.....	10,051,730	9,929,445	10,325,517
Technical and Special Fees.....	204,281	109,791	142,298
Operating Expenses.....	3,159,316	4,725,600	5,243,673
Original General Fund Appropriation.....	4,834,426	5,646,211	
Transfer/Reduction.....	92,528	-99,346	
Total General Fund Appropriation.....	4,926,954	5,546,865	
Less: General Fund Reversion/Reduction.....			
Net General Fund Expenditure.....	4,926,954	5,546,865	6,528,506
Special Fund Expenditure.....	8,053,905	8,786,079	8,770,594
Federal Fund Expenditure.....	434,468	431,892	412,388
Total Expenditure.....	<u>13,415,327</u>	<u>14,764,836</u>	<u>15,711,488</u>

DEPARTMENT OF NATURAL RESOURCES

K00A01.01 SECRETARIAT — OFFICE OF THE SECRETARY

Program Description:

The Secretariat program provides overall direction and supervision of the Department.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	12.00	13.00	13.00
Number of Contractual Positions.....	.50		.80
01 Salaries, Wages and Fringe Benefits	<u>1,496,622</u>	<u>1,433,372</u>	<u>1,549,714</u>
02 Technical and Special Fees.....	<u>22,572</u>		<u>20,720</u>
03 Communication.....	7,019	6,436	6,982
04 Travel.....	12,985	15,500	15,500
07 Motor Vehicle Operation and Maintenance	12,343	12,900	12,300
08 Contractual Services.....	13,015	18,160	27,560
09 Supplies and Materials	11,349	23,700	19,600
10 Equipment—Replacement.....	1,023		
13 Fixed Charges.....	373	555	475
Total Operating Expenses.....	<u>58,107</u>	<u>77,251</u>	<u>82,417</u>
Total Expenditure	<u>1,577,301</u>	<u>1,510,623</u>	<u>1,652,851</u>
Original General Fund Appropriation.....	168,778	137,854	
Transfer of General Fund Appropriation.....	9,684		
Net General Fund Expenditure.....	178,462	137,854	224,548
Special Fund Expenditure.....	1,281,821	1,265,824	1,326,703
Federal Fund Expenditure.....	117,018	106,945	101,600
Total Expenditure	<u>1,577,301</u>	<u>1,510,623</u>	<u>1,652,851</u>

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	18,700	17,500	17,700
K00309 Deer Stamp Account	2,000	1,900	1,900
K00310 Environmental Trust Fund.....	190,800	191,800	191,200
K00311 Fair Hill Improvement Fund	11,900	10,600	11,000
K00312 Fisheries Research and Development Fund.....	138,400	173,400	173,400
K00313 Forest and Park Reserve Fund.....	333,000	318,200	383,403
K00319 Maryland Geological Survey Account.....	6,600	3,100	100
K00320 Migratory Wild Waterfowl Stamp.....	9,500	8,800	8,800
K00321 Natural Resources Property Maintenance Fund	10,500	8,800	8,800
K00325 Offroad Vehicle Account	200	800	300
K00327 POS Administrative Fee.....	103,000	82,000	93,900
K00333 Shore Erosion Control Revolving Loan Fund.....	19,200	17,300	17,300
K00336 State Boat Act.....	44,700	55,569	42,300
K00337 Chesapeake Bay Endangered Species Fund	10,800	10,600	10,600
K00338 Fisheries Management and Protection Fund.....	75,300	65,300	67,300
K00339 Wildlife Management and Protection Fund.....	127,400	120,400	120,400
K00342 Waterway Improvement Fund.....	127,500	127,500	127,500
K00346 Woodlands Incentive Fund.....	3,221	2,300	2,800
K00356 Forest and Park Concession Fund.....	49,000	49,000	47,900
K00357 Upland Wildlife Habitat Fund.....	100	100	100
swf325 Budget Restoration Fund.....		855	
Total	<u>1,281,821</u>	<u>1,265,824</u>	<u>1,326,703</u>

DEPARTMENT OF NATURAL RESOURCES

K00A01.01 SECRETARIAT — OFFICE OF THE SECRETARY

Federal Fund Income:

10.025	Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	780	500	500
10.664	Cooperative Forestry Assistance.....	8,240	5,200	5,700
10.676	Forest Legacy Program.....	40	100	100
10.678	Forest Stewardship Program.....	1,440	500	600
10.680	Forest Health Protection.....	300		
11.407	Interjurisdictional Fisheries Act of 1986.....	820	300	300
11.419	Coastal Zone Management Administration Awards	7,170	18,500	13,600
11.420	Coastal Zone Management Estuarine Research Reserves.....	3,840	3,400	2,600
11.439	Marine Mammal Data Program.....		200	200
11.457	Chesapeake Bay Studies.....		9,000	9,000
11.474	Atlantic Coastal Fisheries Cooperative Management Act.....	1,070	1,300	800
11.478	Center for Sponsored Coastal Ocean Research—Coastal Ocean Program.....	710		
15.605	Sport Fish Restoration.....	37,018	20,500	20,900
15.611	Wildlife Restoration.....	24,520	11,100	13,800
15.615	Cooperative Endangered Species Conservation Fund.....	270	200	200
15.616	Clean Vessel Act.....	410		2,000
15.633	Landowner Incentive.....	490	300	900
15.634	State Wildlife Grants.....	8,840	2,900	3,000
15.657	Endangered Species Conservation - Recovery Implementation Funds.....		100	6,800
15.810	National Cooperative Geologic Mapping Program....	190	400	300
15.814	National Geological and Geophysical Data Preservation Program.....	350	100	200
66.466	Chesapeake Bay Program.....	20,520	16,145	17,000
94.006	AmeriCorps.....		3,000	3,100
97.012	Boating Safety Financial Assistance.....		13,200	
	Total.....	117,018	106,945	101,600

DEPARTMENT OF NATURAL RESOURCES

K00A01.02 OFFICE OF THE ATTORNEY GENERAL — OFFICE OF THE SECRETARY

Program Description:

The Office of the Attorney General provides all legal representation, advice and counsel required by the Secretary and the Department.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	14.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	<u>1,432,444</u>	<u>1,558,908</u>	<u>1,484,474</u>
02 Technical and Special Fees	<u>2,187</u>	<u>1,740</u>	<u>1,740</u>
03 Communication	4,296	4,043	3,643
04 Travel	2,283	2,000	2,000
08 Contractual Services	3,779	34,026	41,457
09 Supplies and Materials	19,051	13,797	16,342
10 Equipment—Replacement	1,313		
13 Fixed Charges		<u>1,800</u>	
Total Operating Expenses	<u>30,722</u>	<u>55,666</u>	<u>63,442</u>
Total Expenditure	<u>1,465,353</u>	<u>1,616,314</u>	<u>1,549,656</u>
Original General Fund Appropriation	618,456	627,037	
Transfer of General Fund Appropriation	10,491		
Net General Fund Expenditure	628,947	627,037	604,572
Special Fund Expenditure	836,406	989,277	945,084
Total Expenditure	<u>1,465,353</u>	<u>1,616,314</u>	<u>1,549,656</u>

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	12,400	10,300	10,400
K00309 Deer Stamp Account	1,300	1,100	1,100
K00310 Environmental Trust Fund	125,800	128,386	112,500
K00311 Fair Hill Improvement Fund	7,900	6,300	6,500
K00312 Fisheries Research and Development Fund	91,300	196,000	162,000
K00313 Forest and Park Reserve Fund	219,700	212,200	181,084
K00319 Maryland Geological Survey Account	4,400	1,800	100
K00320 Migratory Wild Waterfowl Stamp	6,300	5,200	5,200
K00321 Natural Resources Property Maintenance Fund	6,900	5,200	5,200
K00325 Offroad Vehicle Account	100	500	200
K00327 POS Administrative Fee	67,900	88,200	135,200
K00333 Shore Erosion Control Revolving Loan Fund	12,700	10,200	10,200
K00336 State Boat Act	29,500	29,949	24,900
K00337 Chesapeake Bay Endangered Species Fund	7,100	6,200	6,200
K00338 Fisheries Management and Protection Fund	49,600	107,400	108,600
K00339 Wildlife Management and Protection Fund	84,000	70,800	70,800
K00342 Waterway Improvement Fund	75,000	75,000	75,000
K00346 Woodlands Incentive Fund	2,106	1,300	1,600
K00356 Forest and Park Concession Fund	32,300	28,800	28,200
K00357 Upland Wildlife Habitat Fund	100	100	100
swf325 Budget Restoration Fund		4,342	
Total	<u>836,406</u>	<u>989,277</u>	<u>945,084</u>

DEPARTMENT OF NATURAL RESOURCES

K00A01.03 FINANCE AND ADMINISTRATIVE SERVICE — OFFICE OF THE SECRETARY

Program Description:

The Finance and Administrative Service program handles all financial transactions and provides centralized support services for the Department including procurement, fleet management, mail services and facilities support.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	35.00	35.00	35.00
Number of Contractual Positions.....	1.20	.50	.50
01 Salaries, Wages and Fringe Benefits.....	2,550,384	2,532,898	2,629,172
02 Technical and Special Fees.....	33,376	11,914	11,914
03 Communication.....	343,769	404,258	583,016
04 Travel.....	5,083	3,300	4,400
06 Fuel and Utilities.....	21,855	10,500	10,500
07 Motor Vehicle Operation and Maintenance	197,531	193,720	892,510
08 Contractual Services.....	325,563	1,496,499	1,413,640
09 Supplies and Materials.....	40,848	47,900	58,900
10 Equipment—Replacement.....	2,138	50,000	
11 Equipment—Additional.....		3,200	3,200
13 Fixed Charges.....	390,250	421,160	416,789
Total Operating Expenses.....	1,327,037	2,630,537	3,382,955
Total Expenditure	3,910,797	5,175,349	6,024,041
Original General Fund Appropriation.....	1,598,444	2,566,746	
Transfer of General Fund Appropriation.....	46,754		
Net General Fund Expenditure.....	1,645,198	2,566,746	3,318,302
Special Fund Expenditure.....	2,109,470	2,448,494	2,551,651
Federal Fund Expenditure.....	156,129	160,109	154,088
Total Expenditure	3,910,797	5,175,349	6,024,041

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	30,400	32,500	32,900
K00309 Deer Stamp Account	3,200	3,600	3,500
K00310 Environmental Trust Fund.....	309,600	385,508	294,200
K00311 Fair Hill Improvement Fund	19,400	19,700	20,400
K00312 Fisheries Research and Development Fund.....	224,500	351,508	381,300
K00313 Forest and Park Reserve Fund.....	540,400	619,808	668,701
K00319 Maryland Geological Survey Account.....	10,900	5,700	300
K00320 Migratory Wild Waterfowl Stamp.....	15,500	16,300	16,300
K00321 Natural Resources Property Maintenance Fund	16,900	16,300	16,300
K00325 Offroad Vehicle Account	300	1,500	600
K00327 POS Administrative Fee.....	167,100	182,208	173,900
K00333 Shore Erosion Control Revolving Loan Fund.....	31,100	32,100	32,000
K00336 State Boat Act.....	72,600	76,327	78,400
K00337 Chesapeake Bay Endangered Species Fund	17,500	19,700	19,700
K00338 Fisheries Management and Protection Fund.....	122,100	121,000	124,700
K00339 Wildlife Management and Protection Fund.....	206,700	223,000	223,000
K00342 Waterway Improvement Fund.....	236,250	236,250	236,250
K00346 Woodlands Incentive Fund.....	5,220	4,200	5,100
K00356 Forest and Park Concession Fund.....	79,600	90,700	88,800
K00357 Upland Wildlife Habitat Fund.....	200	300	300
swf325 Budget Restoration Fund.....		10,285	135,000
Total	2,109,470	2,448,494	2,551,651

DEPARTMENT OF NATURAL RESOURCES

K00A01.03 FINANCE AND ADMINISTRATIVE SERVICE — OFFICE OF THE SECRETARY

Federal Fund Income:

10.025	Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	1,050	800	800
10.664	Cooperative Forestry Assistance.....	10,990	7,900	8,600
10.676	Forest Legacy Program.....	60	100	100
10.678	Forest Stewardship Program.....	1,920	700	900
10.680	Forest Health Protection.....	410		
11.407	Interjurisdictional Fisheries Act of 1986.....	1,090	500	500
11.419	Coastal Zone Management Administration Awards	9,560	27,992	22,388
11.420	Coastal Zone Management Estuarine Research Reserves.....	5,130	5,100	3,900
11.439	Marine Mammal Data Program.....		300	300
11.457	Chesapeake Bay Studies.....		13,500	13,500
11.474	Atlantic Coastal Fisheries Cooperative Management Act.....	1,430	1,900	1,300
11.478	Center for Sponsored Coastal Ocean Research—Coastal Ocean Program.....	950		
15.605	Sport Fish Restoration.....	49,389	30,172	31,300
15.611	Wildlife Restoration.....	32,730	16,700	20,600
15.615	Cooperative Endangered Species Conservation Fund.....	350	300	300
15.616	Clean Vessel Act.....	550		3,000
15.633	Landowner Incentive.....	650	500	1,300
15.634	State Wildlife Grants.....	11,780	4,300	4,500
15.657	Endangered Species Conservation - Recovery Implementation Funds.....		100	10,200
15.810	National Cooperative Geologic Mapping Program....	250	600	400
15.814	National Geological and Geophysical Data Preservation Program.....	460	100	200
66.466	Chesapeake Bay Program.....	27,380	24,245	25,400
94.006	AmeriCorps.....		4,500	4,600
97.012	Boating Safety Financial Assistance.....		19,800	
	Total.....	<u>156,129</u>	<u>160,109</u>	<u>154,088</u>

DEPARTMENT OF NATURAL RESOURCES

K00A01.04 HUMAN RESOURCE SERVICE — OFFICE OF THE SECRETARY

Program Description:

The Human Resource Service provides personnel services, staff development and training and administers the equal opportunity program for the Department.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	8.00	9.00	9.00
Number of Contractual Positions.....	.25		
01 Salaries, Wages and Fringe Benefits.....	605,980	612,878	742,816
02 Technical and Special Fees.....	10,893		
03 Communication.....	4,992	5,600	4,800
04 Travel.....	127		2,500
07 Motor Vehicle Operation and Maintenance	115		
08 Contractual Services.....	2,188	1,310	3,310
09 Supplies and Materials	11,728	20,256	20,097
10 Equipment—Replacement		1,276	
13 Fixed Charges.....	25	1,755	1,755
Total Operating Expenses.....	19,175	30,197	32,462
Total Expenditure	636,048	643,075	775,278
Original General Fund Appropriation.....	153,205	150,728	
Transfer of General Fund Appropriation.....	4,842		
Total General Fund Appropriation.....	158,047	150,728	
Less: General Fund Reversion/Reduction.....			
Net General Fund Expenditure.....	158,047	150,728	265,585
Special Fund Expenditure.....	440,080	448,709	468,293
Federal Fund Expenditure.....	37,921	43,638	41,400
Total Expenditure	636,048	643,075	775,278

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	6,400	6,200	6,300
K00309 Deer Stamp Account	700	700	700
K00310 Environmental Trust Fund.....	64,700	67,700	67,500
K00311 Fair Hill Improvement Fund.....	4,000	3,800	3,900
K00312 Fisheries Research and Development Fund.....	46,900	61,200	61,200
K00313 Forest and Park Reserve Fund.....	112,900	112,543	131,443
K00319 Maryland Geological Survey Account.....	2,200	1,100	100
K00320 Migratory Wild Waterfowl Stamp.....	3,200	3,100	3,100
K00321 Natural Resources Property Maintenance Fund	3,500	3,100	3,100
K00325 Offroad Vehicle Account	100	300	100
K00327 POS Administrative Fee.....	34,900	28,900	33,100
K00333 Shore Erosion Control Revolving Loan Fund.....	6,500	6,100	6,100
K00336 State Boat Act.....	15,200	16,747	14,900
K00337 Chesapeake Bay Endangered Species Fund.....	3,700	3,700	3,700
K00338 Fisheries Management and Protection Fund.....	25,500	23,000	23,800
K00339 Wildlife Management and Protection Fund.....	43,200	42,500	42,500
K00342 Waterway Improvement Fund.....	48,750	48,750	48,750
K00346 Woodlands Incentive Fund.....	1,130	800	1,000
K00356 Forest and Park Concession Fund.....	16,600	17,300	16,900
K00357 Upland Wildlife Habitat Fund.....		100	100
swf325 Budget Restoration Fund.....		1,069	
Total	440,080	448,709	468,293

DEPARTMENT OF NATURAL RESOURCES

K00A01.04 HUMAN RESOURCE SERVICE — OFFICE OF THE SECRETARY

Federal Fund Income:

10.025	Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	250	200	200
10.664	Cooperative Forestry Assistance.....	2,670	2,100	2,300
10.676	Forest Legacy Program.....	10		
10.678	Forest Stewardship Program.....	470	200	200
10.680	Forest Health Protection.....	100		
11.407	Interjurisdictional Fisheries Act of 1986.....	270	100	100
11.419	Coastal Zone Management Administration Awards	2,320	7,600	5,600
11.420	Coastal Zone Management Estuarine Research Reserves.....	1,250	1,400	1,100
11.439	Marine Mammal Data Program.....		100	100
11.457	Chesapeake Bay Studies.....		3,700	3,700
11.474	Atlantic Coastal Fisheries Cooperative Management Act.....	350	500	300
11.478	Center for Sponsored Coastal Ocean Research—Coastal Ocean Program.....	230		
15.605	Sport Fish Restoration.....	11,981	8,400	8,500
15.611	Wildlife Restoration.....	7,950	4,500	5,600
15.615	Cooperative Endangered Species Conservation Fund.....	90	100	100
15.616	Clean Vessel Act.....	130		800
15.633	Landowner Incentive.....	160	100	400
15.634	State Wildlife Grants.....	2,870	1,200	1,200
15.657	Endangered Species Conservation - Recovery Implementation Funds.....			2,800
15.810	National Cooperative Geologic Mapping Program....	60	200	100
15.814	National Geological and Geophysical Data Preservation Program.....	110		100
66.466	Chesapeake Bay Program.....	6,650	6,638	6,900
94.006	AmeriCorps.....		1,200	1,300
97.012	Boating Safety Financial Assistance.....		5,400	
	Total.....	<u>37,921</u>	<u>43,638</u>	<u>41,400</u>

DEPARTMENT OF NATURAL RESOURCES

K00A01.05 INFORMATION TECHNOLOGY SERVICE - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Information Technology Service (ITS) provides system and network engineering services and equipment, technical support services, and operation of the Department's network of computing resources.

MISSION

To provide the Department with a reliable statewide network of information technology resources which afford employees cost-effective access to local and headquarters communications and computing resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Diverse workforce and efficient operations.

Objective 1.1 By June 30, 2013, 100 percent of remote DNR locations needing direct access will have access to the Wide Area Network (WAN) from their work locations, implemented consistent with the Network Maryland Strategy. This does not currently include the more than 200 natural resource police officer vehicles that need DNR WAN connectivity while patrolling for officer safety and mission functions; we will start tracking this in FY 2013 on.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of remote DNR locations needing access to the network ¹	148	148	348	348
Output: Percent of locations with dial-in capability	100%	100%	100%	100%
Percent of locations with WAN access	95%	100%	100%	100%

Objective 1.2 Annually maintain a level of network reliability of at least 99 percent.²

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of hours the network is available per month	720	720	720	720
Number of hours network is not available per month	7	7	7	7
Quality: Percent of time network is available to users ³	99%	99%	99%	99%

¹ DNR identified an additional 43 sites that were not included in the original 105 for 2008, and then in 2012 an additional 200 + natural resource police vehicles that need access to the WAN while officers are on patrol for public safety and mission objectives. These sites and vehicles connect to the WAN using Wireless and Virtual Private Network technology. Objective 1.1 was revised in fiscal year 2012 to include the additional 200 + mobile and unique sites.

² The percent of network availability is determined by using a formula that measures the total time available divided into the total acceptable availability time. Therefore it is possible to obtain and maintain 100 percent. The formula is documented in the Department of Natural Resources Policy-Network Design and Operations, Policy 02:01

³ DNR has implemented a cyberinfrastructure refresh plan where we target 20 percent of router, switches, cables, etc to replace annually. Additionally, we have been connecting more of our remote sites to the NetworkMD or our own high speed network for increase bandwidth to our sites. As long as funding levels do not decline, we should continue to enjoy a fast, secure WAN.

DEPARTMENT OF NATURAL RESOURCES

K00A01.05 INFORMATION TECHNOLOGY SERVICE — OFFICE OF THE SECRETARY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	39.50	38.50	38.50
Number of Contractual Positions.....	.50		
01 Salaries, Wages and Fringe Benefits	3,493,134	3,376,185	3,470,528
02 Technical and Special Fees.....	40,176		
03 Communication.....	30,185	24,713	38,696
04 Travel.....	599	2,000	600
06 Fuel and Utilities.....	7,486	12,202	7,500
07 Motor Vehicle Operation and Maintenance	74,479	29,593	30,376
08 Contractual Services.....	611,161	1,420,908	1,180,364
09 Supplies and Materials.....	38,078	40,021	34,900
10 Equipment—Replacement.....	222,893	214,163	214,163
13 Fixed Charges.....	4,269	4,283	
Total Operating Expenses.....	989,150	1,747,883	1,506,599
Total Expenditure.....	4,522,460	5,124,068	4,977,127
Original General Fund Appropriation.....	1,978,312	1,903,498	
Transfer of General Fund Appropriation.....	18,336	-99,346	
Net General Fund Expenditure.....	1,996,648	1,804,152	1,843,294
Special Fund Expenditure.....	2,402,412	3,198,716	3,018,533
Federal Fund Expenditure.....	123,400	121,200	115,300
Total Expenditure.....	4,522,460	5,124,068	4,977,127

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	35,500	30,400	30,800
K00309 Deer Stamp Account.....	3,800	3,400	3,300
K00310 Environmental Trust Fund.....	361,100	332,800	331,700
K00311 Fair Hill Improvement Fund.....	22,600	18,400	19,100
K00312 Fisheries Research and Development Fund.....	261,900	535,900	450,900
K00313 Forest and Park Reserve Fund.....	630,300	924,394	835,233
K00319 Maryland Geological Survey Account.....	12,500	5,300	300
K00320 Migratory Wild Waterfowl Stamp.....	18,100	15,200	15,200
K00321 Natural Resources Property Maintenance Fund.....	19,800	15,200	15,200
K00325 Offroad Vehicle Account	300	1,400	600
K00327 POS Administrative Fee.....	194,900	142,300	162,900
K00333 Shore Erosion Control Revolving Loan Fund.....	36,300	30,100	30,000
K00336 State Boat Act.....	84,600	186,771	73,500
K00337 Chesapeake Bay Endangered Species Fund.....	20,400	18,400	18,400
K00338 Fisheries Management and Protection Fund.....	142,400	263,300	191,800
K00339 Wildlife Management and Protection Fund.....	241,100	358,900	533,900
K00342 Waterway Improvement Fund.....	217,500	217,500	217,500
K00346 Woodlands Incentive Fund.....	6,212	3,900	4,800
K00356 Forest and Park Concession Fund.....	92,800	85,000	83,200
K00357 Upland Wildlife Habitat Fund.....	300	200	200
swf325 Budget Restoration Fund.....		9,951	
Total.....	2,402,412	3,198,716	3,018,533

DEPARTMENT OF NATURAL RESOURCES

K00A01.05 INFORMATION TECHNOLOGY SERVICE — OFFICE OF THE SECRETARY

Federal Fund Income:

10.025	Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	830	600	600
10.664	Cooperative Forestry Assistance.....	8,690	6,000	6,500
10.676	Forest Legacy Program.....	50	100	100
10.678	Forest Stewardship Program.....	1,520	600	700
10.680	Forest Health Protection.....	320		
11.407	Interjurisdictional Fisheries Act of 1986.....	860	400	400
11.419	Coastal Zone Management Administration Awards.....	7,560	21,100	15,400
11.420	Coastal Zone Management Estuarine Research Reserves.....	4,050	3,900	2,900
11.439	Marine Mammal Data Program.....		200	300
11.457	Chesapeake Bay Studies.....		10,200	10,200
11.472	Unallied Science Program.....			
11.474	Atlantic Coastal Fisheries Cooperative Management Act.....	1,130	1,400	1,000
11.478	Center for Sponsored Coastal Ocean Research—Coastal Ocean Program.....	750		
15.605	Sport Fish Restoration.....	39,000	23,300	23,700
15.611	Wildlife Restoration.....	25,860	12,600	15,600
15.615	Cooperative Endangered Species Conservation Fund.....	280	200	200
15.616	Clean Vessel Act.....	440		2,300
15.633	Landowner Incentive.....	520	400	1,000
15.634	State Wildlife Grants.....	9,320	3,300	3,400
15.657	Endangered Species Conservation - Recovery Implementation Funds.....		100	7,700
15.810	National Cooperative Geologic Mapping Program.....	200	500	300
15.814	National Geological and Geophysical Data Preservation Program.....	370	100	200
66.466	Chesapeake Bay Program.....	21,650	17,800	19,300
94.006	AmeriCorps.....		3,400	3,500
97.012	Boating Safety Financial Assistance.....		15,000	
	Total.....	123,400	121,200	115,300

DEPARTMENT OF NATURAL RESOURCES

K00A01.06 OFFICE OF COMMUNICATIONS AND MARKETING - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of Communications and Marketing (OCM) works to provide information to the public regarding administrative and Agency policies and DNR services and activities through public appearances, sponsorship of public events, exhibits and publications, coordination of volunteer activities, and through the electronic and print media via news conferences, press releases, news briefs, and radio and television programming.

MISSION

To promote agency programs, policies, services, and events; to educate the public on natural resource issues; to inspire natural resources stewardship; and to inform the public on natural resource emergency health and safety issues.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Diverse workforce and efficient operations.

Objective 1.1 Annually support internal and external communication of DNR programs and services in a timely manner by producing and distributing 100 percent of scheduled DNR-wide publications on time, participating in six major events, completing 95 percent of customer service jobs within the requested deadline, and providing customers with online products and information services.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of major events with OCM participation	6	6	6	6
Number of customers served in online store	8,700	8,800	8,900	9,000
Number of e-newsletter issues distributed	25	24	24	24
Percent of customers making park reservations online	45%	46%	47%	48%
Number of unique website visitors (millions)	2.8	2.9	3.0	3.2
Quality: Percent of jobs completed by deadline	95%	95%	95%	95%
Percent of online orders without problems	99%	99%	99%	99%
Outcome: Number of publication copies distributed	227,500	210,000	210,000	224,000
Number of people attending events	190,000	190,000	190,000	190,000
New online revenue stream total	\$337,742 ¹	\$312,000	\$314,000	\$320,000
Number of e-newsletter subscribers	17,000	21,000	22,000	23,000
Number of documents viewed online (millions)	36	37	38	39

Objective 1.2 On an annual basis maintain 100 percent internal and external media customer satisfaction by maintaining 24 hour on-call emergency availability to media and staff; responding to all media inquiries within 24 hours; and responding to 95 percent of unit/program requests for staff assistance, press releases, events etc. within the requested deadline.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of calls responded to within 24 hours	100%	100%	100%	100%
Number of press releases issued	426	400	400	400
Number of social media followers	29,300 ²	35,100	43,950	54,900
Number of print articles covering DNR	4,800	4,850	4,900	5,000

¹ Online auctions are no longer being handled by DNR, with related revenue not being generated.

² The Social media platforms on which DNR is actively engaged include Facebook (9), Twitter (30), Flickr (2), Google+ (1), Pinterest (1) and Foursquare (44 locations, 6993 customers and 10,164 check-ins).

DEPARTMENT OF NATURAL RESOURCES

K00A01.06 OFFICE OF COMMUNICATIONS AND MARKETING — OFFICE OF THE SECRETARY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	6.00	5.00	5.00
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	473,166	415,204	448,813
02 Technical and Special Fees.....	95,077	96,137	107,924
03 Communication.....	110,364	99,000	93,500
04 Travel.....	1,412		
06 Fuel and Utilities.....	67		
08 Contractual Services.....	149,674	80,066	77,098
09 Supplies and Materials.....	15,788	5,000	5,200
10 Equipment—Replacement.....	1,370		
13 Fixed Charges.....	142		
Total Operating Expenses.....	278,817	184,066	175,798
Total Expenditure	847,060	695,407	732,535
Original General Fund Appropriation.....	317,231	260,348	
Transfer of General Fund Appropriation.....	2,421		
Net General Fund Expenditure.....	319,652	260,348	272,205
Special Fund Expenditure.....	527,408	435,059	460,330
Total Expenditure	847,060	695,407	732,535

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	7,100	6,200	6,300
K00309 Deer Stamp Account	800	700	700
K00310 Environmental Trust Fund.....	72,500	67,700	67,500
K00311 Fair Hill Improvement Fund	4,500	3,800	3,900
K00312 Fisheries Research and Development Fund.....	52,600	61,200	61,200
K00313 Forest and Park Reserve Fund.....	126,500	102,466	127,230
K00319 Maryland Geological Survey Account.....	2,500	1,100	100
K00320 Migratory Wild Waterfowl Stamp.....	3,600	3,100	3,100
K00321 Natural Resources Property Maintenance Fund	4,000	3,100	3,100
K00325 Offroad Vehicle Account	100	300	100
K00326 Private Donation	43,979		
K00327 POS Administrative Fee.....	39,100	28,900	33,100
K00333 Shore Erosion Control Revolving Loan Fund.....	7,300	6,100	6,100
K00336 State Boat Act.....	17,000	17,002	14,900
K00337 Chesapeake Bay Endangered Species Fund	4,100	3,700	3,700
K00338 Fisheries Management and Protection Fund.....	28,600	23,000	23,800
K00339 Wildlife Management and Protection Fund.....	48,400	42,500	42,500
K00342 Waterway Improvement Fund.....	45,000	45,000	45,000
K00346 Woodlands Incentive Fund.....	1,029	800	1,000
K00356 Forest and Park Concession Fund.....	18,600	17,300	16,900
K00357 Upland Wildlife Habitat Fund.....	100	100	100
swf325 Budget Restoration Fund.....		991	
Total	527,408	435,059	460,330

DEPARTMENT OF NATURAL RESOURCES

K00A01.07 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — OFFICE OF THE SECRETARY

Program Description:

This program provides funding to the major information technology projects of the Department of Natural Resources.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services	440,754		
09 Supplies and Materials	15,554		
Total Operating Expenses.....	<u>456,308</u>		
Total Expenditure	<u>456,308</u>		
Special Fund Expenditure.....	<u>456,308</u>		

Special Fund Income:

K00312 Fisheries Research and Development Fund.....	140,200		
K00313 Forest and Park Reserve Fund	64,100		
K00336 State Boat Act.....	75,654		
K00338 Fisheries Management and Protection Fund.....	88,154		
K00339 Wildlife Management and Protection Fund.....	<u>88,200</u>		
Total	<u>456,308</u>		

DEPARTMENT OF NATURAL RESOURCES

K00A02.09 FOREST SERVICE

PROGRAM DESCRIPTION

Forest Service personnel offer incentive programs and technical assistance to help plant trees in urban communities and support the efforts of private landowners and local governments to manage forest resources in a sustainable manner. The Forest Service also manages 200,000 acres of State forest land for the ecological, economic and recreational benefits. It also protects all the State's forest resources from fire, insects and disease.

MISSION

To restore, manage and protect Maryland's trees, forests, and forested ecosystems to sustain our natural resources and connect people to the land.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve water quality with riparian forest buffer restoration and management for healthy forests, achieving goals for 70 percent forest buffer coverage by 2025 and maintaining 40 percent forest cover.

Objective 1.1 Restore 2,000 miles of riparian forest buffers in Maryland by 2025.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acres of RFB's established	486	262	300	360
Miles of RFBs restored in Maryland	42	13	25	30
Cumulative miles restored in Bay Watershed since 1996	1,325	1,338	1,363	1,393

Objective 1.2 Annually achieve integrated resource management on an additional 15,000 acres of non-industrial private forest land.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of acres covered by Forest Stewardship Plans	15,148	23,537	20,000	20,000
Outcome: Number of wildfires suppressed	189	137	375	375
Acres of wildfires suppressed	8,381	544	3,200	3,200

Goal 2. To conserve and manage a statewide network of ecologically valuable private and public lands.

Objective 2.1 Annually protect an additional 5,000 acres of forest land via Forest Conservation Act (FCA) long-term protection agreements.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acres of FCA long-term protection secured ¹	4,739	1,935	2,000	2,000

Objective 2.2 Increase the number of local governments and communities participating in conserving urban forest and tree resources.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of roadside tree permits issued	539	668	600	600
Acres of FCA mitigated reforestation ¹	902	500	850	850
Municipal Watershed Plan practices implemented (in acres)	100	120	150	160
Number of local governments and communities participating in conserving urban forest and tree resources	240	240	240	240

¹ Eight counties did not report in 2012. Estimates include all counties. Revised 2011 Actual includes late reporting counties.

DEPARTMENT OF NATURAL RESOURCES

FOREST SERVICE

K00A02.09 FOREST SERVICE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	87.00	85.00	85.00
Number of Contractual Positions.....	32.26	37.99	39.79
01 Salaries, Wages and Fringe Benefits.....	6,796,991	6,758,634	6,816,332
02 Technical and Special Fees.....	834,218	1,002,947	1,110,672
03 Communication.....	112,979	147,296	121,258
04 Travel.....	67,123	28,732	57,377
06 Fuel and Utilities.....	99,290	150,258	112,698
07 Motor Vehicle Operation and Maintenance	576,494	504,184	549,698
08 Contractual Services.....	874,135	2,338,979	1,342,359
09 Supplies and Materials.....	575,324	766,131	577,947
10 Equipment—Replacement.....	177,882	181,894	178,088
11 Equipment—Additional.....	81,055	198,344	247,649
12 Grants, Subsidies and Contributions.....	391,525	622,120	526,250
13 Fixed Charges.....	131,736	148,694	152,072
Total Operating Expenses.....	3,087,543	5,086,632	3,865,396
Total Expenditure.....	10,718,752	12,848,213	11,792,400
Original General Fund Appropriation.....	721,652	816,609	
Transfer of General Fund Appropriation.....	53,262		
Net General Fund Expenditure.....	774,914	816,609	888,392
Special Fund Expenditure.....	8,037,028	9,915,150	8,520,396
Federal Fund Expenditure.....	1,515,576	1,473,883	1,704,574
Reimbursable Fund Expenditure.....	391,234	642,571	679,038
Total Expenditure.....	10,718,752	12,848,213	11,792,400

DEPARTMENT OF NATURAL RESOURCES

Special Fund Income:

K00313 Forest and Park Reserve Fund	7,548,947	9,041,228	7,691,396
K00325 Offroad Vehicle Account	44,100	3,000	14,000
K00326 Private Donation	212,155	307,000	200,000
K00329 Reforestation Fund.....	1,821	245,000	200,000
K00346 Woodlands Incentive Fund.....	230,005	315,000	415,000
swf325 Budget Restoration Fund.....		3,922	
Total	8,037,028	9,915,150	8,520,396

Federal Fund Income:

BB.K00 Forestry Federal Contracts	383,205		150,000
VC.K00 Various Federal Contracts		50,000	
10.069 Conservation Reserve Program.....	15,344	12,000	8,500
10.664 Cooperative Forestry Assistance.....	929,259	1,152,383	1,277,074
10.675 Urban and Community Forestry Program.....			125,000
10.676 Forest Legacy Program	3,235	11,700	11,700
10.678 Forest Stewardship Program	139,266	107,800	132,300
10.680 Forest Health Protection.....	45,267	140,000	
Total	1,515,576	1,473,883	1,704,574

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	185,000	390,000	326,538
K00A14 DNR-Watershed Services.....	206,234	250,071	350,000
U10B00 Maryland Environmental Service		2,500	2,500
Total	391,234	642,571	679,038

DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE

PROGRAM DESCRIPTION

The Wildlife and Heritage Service is responsible for ensuring the long-term conservation of the full array of native ecosystems, natural communities and species that comprise the biological integrity of Maryland and for striking the necessary balance between the ecological needs of wildlife resources and societal needs and desires.

MISSION

To conserve Maryland's diverse native wildlife, plants, and the natural communities that support them, using scientific expertise and informed public input.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable populations of living resources and aquatic habitat in the mainstem of the Chesapeake Bay, tidal tributaries and Coastal Bays.

Objective 1.1 Scientifically supported sustainable harvest strategies for game species populations by a variety of survey methods.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Number of implemented population monitoring surveys	18	18	18	18
Outcome: Number of deer hunting participants	75,500	70,000	70,000	70,000
Number of bear hunting participants	558	553	600	600
Number of waterfowl hunting participants	45,000	40,000	40,000	40,000
Number of other game bird hunting participants	21,000	18,500	19,000	19,000
Number of small game hunting participants	12,000	12,300	12,000	12,000
Number of furbearer hunting participants	10,500	10,900	10,000	10,000
Number of deer harvested	98,000	98,000	100,000	100,000
Number of bear harvested	67	65	70	70
Number of waterfowl harvested	345,000	359,000	350,000	350,000
Number of other game birds harvested	114,000	87,000	90,000	90,000
Number of small game mammals harvested	74,000	85,000	75,000	75,000

Objective 1.2 Annually protect the habitat of rare, threatened and endangered species at 100 public and private sites throughout Maryland.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Number of project proposals reviewed for impacts to threatened and endangered species and other species of concern	2,000	2,361	2,000	2,000
Outcome: Number of acres of habitat of rare, threatened or endangered species protected each year	10,000	10,000	10,000	10,000

Objective 1.3 Recover at least one population of rare, threatened or endangered species per year.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of rare, threatened and endangered species	1,285	1,285	1,285	1,285
Outcome: Cumulative number of populations recovered since 2004	15	15	16	16

Objective 1.4 Restore 2,000 acres of critical plant and wildlife habitat by June 30, 2013.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of critical habitat sites in need of restoration	125	125	125	125
Outcome: Cumulative number of acres restored since 2004	1,400	1,500	1,600	1,700

DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE (Continued)

Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers.

Objective 2.1 Implement management and control measures prescribed in plans to address critical invasive species threats.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of management plans completed	1	0	0	0
Number of management plans under implementation	12	12	12	12

Goal 3. Natural resources stewardship opportunities for Maryland's urban and rural citizens.

Objective 3.1 Provide wildlife-related information and education programs to a diverse audience to achieve the resource management objectives of DNR.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of workshops and events conducted	70	70	70	70
Number of people participating in wildlife-based education programs	25,000	25,000	25,000	25,000
Number of volunteers utilized	300	1624	1600	1600

Goal 4. A conserved and managed statewide network of ecologically valuable private and public lands.

Objective 4.1 By 2015, establish 100,000 acres of wetlands and riparian buffers through the Conservation Reserve Enhancement Program (CREP).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Acres of eligible riparian agricultural land	35,627	35,734	35,483	35,232
Outcome: Acres of riparian buffers established (under CREP contract)	1,013	33	50	50
Acres of wetlands restored	101	195	100	100
Acres of highly erodible land stabilized	100	369	100	100
Miles of forest riparian buffers established (under CREP contract)	46	1.5	1.5	1.5
Acres of restored agricultural land (including riparian buffers)	1,114	(221)	0	0
Acres of grass buffers established (under CREP contract)	165	(493)	0	0
Cumulative number of acres established through CREP	70,764	71,874	70,794	71,045

Objective 4.2 Manage the Wildlife Management Area (WMA) system for wildlife conservation consistent with Federal Aid in Wildlife Restoration guidelines and goals.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Acres of WMA's	112,826	112,393	112,393	112,393
Outcome: Number of WMA's with sustained wildlife populations	48	49	49	49

Goal 5. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

Objective 5.1 Annually provide diverse recreational opportunities on the network of agency-managed lands.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of WMA's with recreational use	49 ¹	49	49	49
Number of user days of WMA system	520,000	520,000	520,000	520,000

¹ Data revised since last year's publication.

DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE — WILDLIFE AND HERITAGE SERVICE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	87.00	84.00	84.00
Number of Contractual Positions.....	8.47	11.91	11.90
01 Salaries, Wages and Fringe Benefits	6,830,534	6,831,217	7,024,421
02 Technical and Special Fees.....	301,967	359,910	315,103
03 Communication.....	152,451	164,036	136,176
04 Travel.....	62,049	71,479	77,979
06 Fuel and Utilities.....	50,794	57,690	52,290
07 Motor Vehicle Operation and Maintenance	405,995	415,594	413,859
08 Contractual Services.....	774,943	655,340	743,462
09 Supplies and Materials	304,698	299,396	309,534
10 Equipment—Replacement.....	14,916	48,688	48,938
11 Equipment—Additional.....	14,449	33,600	32,000
12 Grants, Subsidies and Contributions.....	283,179	385,500	484,000
13 Fixed Charges.....	177,211	182,104	191,400
14 Land and Structures.....	282		
Total Operating Expenses.....	<u>2,240,967</u>	<u>2,313,427</u>	<u>2,489,638</u>
Total Expenditure	<u>9,373,468</u>	<u>9,504,554</u>	<u>9,829,162</u>
Net General Fund Expenditure.....	140,682	333,123	409,943
Special Fund Expenditure.....	5,731,208	6,039,649	5,675,371
Federal Fund Expenditure.....	3,458,748	2,929,282	3,541,348
Reimbursable Fund Expenditure	<u>42,830</u>	<u>202,500</u>	<u>202,500</u>
Total Expenditure	<u>9,373,468</u>	<u>9,504,554</u>	<u>9,829,162</u>

DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE — WILDLIFE AND HERITAGE SERVICE

Special Fund Income:

K00309 Deer Stamp Account	48,000	90,000	88,000
K00320 Migratory Wild Waterfowl Stamp	385,637	370,000	370,000
K00337 Chesapeake Bay Endangered Species Fund	399,057	480,000	480,000
K00339 Wildlife Management and Protection Fund	4,898,514	5,090,649	4,728,371
K00357 Upland Wildlife Habitat Fund		9,000	9,000
Total	5,731,208	6,039,649	5,675,371

Federal Fund Income:

VC.K00 Various Federal Contracts	21,528	7,400	7,400
10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care	80,198	117,600	117,600
10.069 Conservation Reserve Program	7,890		
10.664 Cooperative Forestry Assistance		19,600	
10.680 Forest Health Protection		75,000	
15.608 Fish and Wildlife Management Assistance	67,016		
15.611 Wildlife Restoration	2,342,375	1,867,482	2,467,848
15.615 Cooperative Endangered Species Conservation Fund	38,478	44,100	44,100
15.623 North American Wetlands Conservation Fund		25,000	50,000
15.633 Landowner Incentive	243,386	165,500	196,000
15.634 State Wildlife Grants	637,592	587,900	619,300
15.657 Endangered Species Conservation - Recovery Implementation Funds	20,285	19,700	39,100
Total	3,458,748	2,929,282	3,541,348

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	20,330	200,000	200,000
K00A14 DNR-Watershed Services	20,000		
M00F02 DHMH-Health Systems and Infrastructure Adminis- tration		2,500	2,500
M00J02 DHMH-Laboratories Administration	2,500		
Total	42,830	202,500	202,500

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF MARYLAND PARK SERVICE

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	248.50	244.50	245.50
Total Number of Contractual Positions.....	266.43	279.90	277.80
Salaries, Wages and Fringe Benefits.....	17,248,146	17,486,542	17,938,048
Technical and Special Fees.....	6,181,749	6,299,610	6,387,508
Operating Expenses.....	12,605,361	10,929,832	15,027,840
Net General Fund Expenditure.....	370,000	497,805	2,503,812
Special Fund Expenditure.....	34,625,426	33,039,718	35,648,950
Federal Fund Expenditure.....	684,992	712,728	737,900
Reimbursable Fund Expenditure.....	354,838	465,733	462,734
Total Expenditure.....	<u>36,035,256</u>	<u>34,715,984</u>	<u>39,353,396</u>

DEPARTMENT OF NATURAL RESOURCES

K00A04.01 STATEWIDE OPERATION - MARYLAND PARK SERVICE

PROGRAM DESCRIPTION

The Maryland Park Service (MPS) manages and operates Maryland's state parks, scenic preserves, historic monuments, natural environment areas and recreation areas.

MISSION

To manage the natural, cultural, historical, and recreational resources to provide the best use for the benefit of people.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Natural resources stewardship opportunities for Maryland's urban and rural citizens.

Objective 1.1 Provide youth with increased opportunities to experience nature and develop a stewardship ethic.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth corps program sites	16	17	15	18
Output: Additional number of youth participants in corps programs	600	406	436	450
Outcome: Number of stewardship projects completed	3,260	3,015	3,030	3,030

Goal 2. Diverse outdoor recreation opportunities for Maryland's citizens and visitors.

Objective 2.1 Provide outdoor recreational experiences for over 10.9 million visitors to state parks.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of state park land units available to the public	91	91	91	91
Output: Number of state park acres available to the public	137,600	138,000	138,600	141,000
Outcome: Number of visitors using parks (millions)	10.70	11.08	11.16	11.20

Goal 3. Natural resource management strategies to enhance a sustainable future for Maryland citizens.

Objective 3.1 Employ management practices that conserve and restore natural resources.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of facilities maintained	1,800	1,800	1,800	1,800
Output: Number of green technology facility improvements	1,500	1,500	1,750	1,800
Outcome: Percentage decrease in energy usage (KwH) ¹	1	1	1	1

¹ By the end of fiscal year 2013, it is anticipated that MPS will have comparable statistics from DNR's Office of Sustainable Future, the group responsible for providing this data.

DEPARTMENT OF NATURAL RESOURCES

K00A04.01 STATE-WIDE OPERATION — MARYLAND PARK SERVICE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	247.50	244.50	245.50
Number of Contractual Positions.....	242.70	255.80	253.70
01 Salaries, Wages and Fringe Benefits.....	17,198,571	17,433,764	17,938,048
02 Technical and Special Fees.....	5,648,745	5,772,525	5,860,423
03 Communication.....	304,268	316,171	275,796
04 Travel.....	30,391	15,529	28,362
06 Fuel and Utilities.....	4,621,056	4,257,649	4,049,125
07 Motor Vehicle Operation and Maintenance	1,453,169	1,267,208	1,692,464
08 Contractual Services.....	2,341,712	2,031,561	2,784,944
09 Supplies and Materials	1,828,196	1,152,028	2,179,881
10 Equipment—Replacement.....	86,351	55,378	92,271
11 Equipment—Additional.....	78,264	6,760	194,043
12 Grants, Subsidies and Contributions.....	299,694	235,000	1,835,000
13 Fixed Charges.....	181,845	272,294	279,325
14 Land and Structures.....	4,050		3,772
Total Operating Expenses.....	11,228,996	9,609,578	13,414,983
Total Expenditure	34,076,312	32,815,867	37,213,454
Net General Fund Expenditure.....	370,000	497,805	2,503,812
Special Fund Expenditure.....	32,666,482	31,139,601	33,509,008
Federal Fund Expenditure.....	684,992	712,728	737,900
Reimbursable Fund Expenditure	354,838	465,733	462,734
Total Expenditure	34,076,312	32,815,867	37,213,454

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	897,618	950,000	760,000
K00311 Fair Hill Improvement Fund	617,583	460,000	460,000
K00313 Forest and Park Reserve Fund	8,024,229	5,889,370	6,141,928
K00321 Natural Resources Property Maintenance Fund	267,052	550,000	520,000
K00342 Waterway Improvement Fund.....	660,000	700,000	700,000
K00351 POS Transfer Tax.....	22,200,000	22,200,000	24,927,080
K00356 Forest and Park Concession Fund.....		390,000	
swf325 Budget Restoration Fund.....		231	
Total	32,666,482	31,139,601	33,509,008

Federal Fund Income:

10.069 Conservation Reserve Program.....	2,873	35,000	35,000
10.664 Cooperative Forestry Assistance.....			5,000
10.675 Urban and Community Forestry Program		70,999	
15.931 Conservation Activities by Youth Service Organizations—Recovery.....		65,000	
94.006 AmeriCorps.....	682,119	541,729	697,900
Total	684,992	712,728	737,900

Reimbursable Fund Income:

D13A13 Maryland Energy Administration	141		
J00B01 DOT-State Highway Administration.....	327,496	455,733	455,734
K00A14 DNR-Watershed Services.....		10,000	7,000
L00A15 DAGR-Office of Resource Conservation	5,178		
T00G00 DBED-Division of Tourism, Film and the Arts.....	22,023		
Total	354,838	465,733	462,734

DEPARTMENT OF NATURAL RESOURCES

K00A04.06 REVENUE OPERATIONS - MARYLAND PARK SERVICE

PROGRAM DESCRIPTION

The Revenue Operations program includes camp stores, snack bars, beach concessions, boat rental areas, gift shops, windsurfing areas and marinas.

MISSION

To manage the natural, cultural, historical, and recreational resources to provide the best use for the benefit of people.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To provide visitor services that enhance outdoor recreation experiences in state parks, while generating beneficial revenue to support park operations.

Objective 1.1 Increase revenue operations.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of revenue operations	24	24	24	24
Output: Revenue generated (in millions)	\$2.39 ¹	\$2.27	\$2.35	\$2.40
Outcome: Percentage increase in revenue (previous year)	31%	-5% ²	4%	2%

¹ Revised data.

² Significant storms and lack of snow had impact on concession sales compared to the previous year.

DEPARTMENT OF NATURAL RESOURCES

K00A04.06 REVENUE OPERATIONS — MARYLAND PARK SERVICE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	1.00		
Number of Contractual Positions.....	23.73	24.10	24.10
01 Salaries, Wages and Fringe Benefits.....	49,575	52,778	
02 Technical and Special Fees.....	533,004	527,085	527,085
03 Communication.....	6,309	8,578	8,578
06 Fuel and Utilities.....	63,916	102,002	102,002
07 Motor Vehicle Operation and Maintenance	-2,323	10,907	10,967
08 Contractual Services.....	71,222	98,858	98,858
09 Supplies and Materials.....	1,220,405	1,096,922	1,249,465
10 Equipment—Replacement.....	13,575	2,293	2,293
11 Equipment—Additional.....	2,917	600	600
12 Grants, Subsidies and Contributions.....			140,000
13 Fixed Charges.....	344	94	94
Total Operating Expenses.....	1,376,365	1,320,254	1,612,857
Total Expenditure.....	1,958,944	1,900,117	2,139,942
Special Fund Expenditure.....	1,958,944	1,900,117	2,139,942
Special Fund Income:			
K00356 Forest and Park Concession Fund.....	1,958,944	1,900,117	2,139,942

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF LAND ACQUISITION AND PLANNING

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	32.50	30.50	30.50
Total Number of Contractual Positions.....	.50	.50	2.50
Salaries, Wages and Fringe Benefits.....	2,601,671	2,710,499	2,683,582
Technical and Special Fees.....	10,596	7,770	92,883
Operating Expenses.....	4,575,960	18,708,017	107,562,715
Special Fund Expenditure.....	5,416,064	9,926,286	105,805,380
Federal Fund Expenditure.....	1,772,163	3,000,000	4,517,500
Reimbursable Fund Expenditure.....		8,500,000	16,300
Total Expenditure.....	<u>7,188,227</u>	<u>21,426,286</u>	<u>110,339,180</u>

DEPARTMENT OF NATURAL RESOURCES

K00A05.05 LAND ACQUISITION AND PLANNING

PROGRAM DESCRIPTION

The Unit administers State and Federal grants to facilitate land conservation and recreational facility development through Program Open Space (POS); and to acquire easements and fee interest in designated Rural Legacy Areas throughout the State to protect the best of Maryland's natural, agricultural, historic, and cultural resource lands and to protect eroding shorelines and stream banks. The Unit also maintains official DNR property records; maintains the Department's leasing and property conveyance programs, performs appraisal reviews, administers the Department's Curatorship program, conducts deed and easement research, property line survey and boundary recovery; and directs an interdisciplinary review of projects of potential impact to natural resources or operations.

MISSION

To protect the best of Maryland's open space lands, shorelines and natural resources while providing outdoor recreation opportunities in cooperation with Federal and local governments.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. A conserved and managed statewide network of ecologically valuable private and public lands.

Objective 1.1 Annually conserve land by acquiring interest in properties necessary to protect strategic natural resources while providing recreational and economic opportunities.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: POS acquisition acres approved by the Board of Public Works (BPW) ¹	5,989	2,323	4,000	4,000
Rural Legacy easement and fee simple acres approved by the BPW	4,455	4,480	1,200	2,500
Acres in the Conservation Reserve Enhancement Program approved by the BPW ²	1,966	1,103	0	0
Acres preserved from development ¹	12,410	7,906	5,200	6,500

Objective 1.2 Each year fully conform with State and local plans for land and water conservation and recreation.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of local POS projects	55	67	75	80
Number of Community Parks and Playgrounds projects	28 ³	34	23	20

Goal 2. Operate efficiently and effectively in providing a conserved and managed statewide network of ecologically valuable private and public lands.

Objective 2.1 On an annual basis provide for the conservation and management of public lands and property in a manner that is consistently applied and is fiscally and environmentally responsible by researching, surveying and plotting ownership records to physically geo-reference and identify the boundaries and acreage of DNR land units.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of miles conventionally surveyed and recovered	32	24	32	35
Number of miles of property boundaries geo-referenced	422	250	400	500

¹ Actual data previously reported may be adjusted based on actual acreage after deed recordation.

²The CREP permanent easement program was completed in calendar year 2012 with the expenditure of the funds allotted in the 2009 agreement between the State of Maryland, and the U. S. Department of Agriculture and the Commodity Credit Corporation.

³ Revised data.

DEPARTMENT OF NATURAL RESOURCES

K00A05.05 LAND ACQUISITION AND PLANNING (Continued)

Objective 2.2 On an annual basis, provide for the conservation and management of public lands and property in a manner that is consistently applied and is environmentally responsible by reviewing, analyzing and addressing 250-350 project proposals for the use of public lands.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of proposals reviewed annually	236	275	275	280

Objective 2.3 Ensure that 85 percent of title reports are received within 30 days of receipt of complete request from Unit.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of title reports received	1	1	40	42
Outcome: Percentage of title reports received within 30 days	1	1	85%	85%

Objective 2.4 Ensure that 85 percent of requested appraisals are reviewed within 30 days of receipt of an appraisal.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of appraisals received	1	80	85	88
Outcome: Percentage of appraisals reviewed within 30 days	1	85%	85%	85%

Goal 3. Provide best value for customer and taxpayers

Objective 3.1 Annually, 80 percent of acquisition contracts negotiated by LAP are below the highest appraised value for acquisitions.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of negotiations conducted annually by LAP	1	13	22	28
Outcome: Percent of approved contracts negotiated by LAP with contract price below the highest appraised value	1	80%	80%	80%

¹ Land acquisition functions were consolidated from DGS to DNR with enactment of Chapter 410 of 2011, and a transition of this responsibility occurred throughout fiscal year 2012.

DEPARTMENT OF NATURAL RESOURCES

K00A05.05 LAND ACQUISITION AND PLANNING — LAND ACQUISITION AND PLANNING

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	32.50	30.50	30.50
Number of Contractual Positions.....	.50	.50	2.50
01 Salaries, Wages and Fringe Benefits.....	2,601,671	2,710,499	2,683,582
02 Technical and Special Fees.....	10,596	7,770	92,883
03 Communication.....	20,843	35,224	35,908
04 Travel.....	3,609	6,867	11,831
06 Fuel and Utilities.....		2,629	2,629
07 Motor Vehicle Operation and Maintenance	8,605	28,410	62,944
08 Contractual Services.....	1,090,706	1,105,857	1,030,087
09 Supplies and Materials	14,232	33,670	34,370
10 Equipment—Replacement.....	5,256	12,224	12,324
11 Equipment—Additional.....		1,300	1,300
12 Grants, Subsidies and Contributions.....		2,098,800	1,040,000
13 Fixed Charges.....	160,501	166,036	170,985
14 Land and Structures.....	45		
Total Operating Expenses.....	<u>1,303,797</u>	<u>3,491,017</u>	<u>2,402,378</u>
Total Expenditure	<u>3,916,064</u>	<u>6,209,286</u>	<u>5,178,843</u>
Special Fund Expenditure.....	3,916,064	6,209,286	5,145,043
Federal Fund Expenditure.....			17,500
Reimbursable Fund Expenditure			16,300
Total Expenditure	<u>3,916,064</u>	<u>6,209,286</u>	<u>5,178,843</u>
Special Fund Income:			
K00313 Forest and Park Reserve Fund.....	184,101	200,000	200,000
K00327 POS Administrative Fee.....	3,731,963	3,910,486	3,905,043
K00362 Calvert County Youth Recreation Opportunities Fund		2,098,800	1,040,000
Total	<u>3,916,064</u>	<u>6,209,286</u>	<u>5,145,043</u>
Federal Fund Income:			
15.935 National Trails System Projects—Recovery			17,500
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration.....			16,300

DEPARTMENT OF NATURAL RESOURCES

K00A05.10 OUTDOOR RECREATION LAND LOAN — LAND ACQUISITION AND PLANNING

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....		8,500,000	
12 Grants, Subsidies and Contributions.....	3,272,163		51,683,461
14 Land and Structures.....		6,717,000	53,476,876
Total Operating Expenses.....	3,272,163	15,217,000	105,160,337
Total Expenditure.....	3,272,163	15,217,000	105,160,337
Special Fund Expenditure.....	1,500,000	3,717,000	100,660,337
Federal Fund Expenditure.....	1,772,163	3,000,000	4,500,000
Reimbursable Fund Expenditure.....		8,500,000	
Total Expenditure.....	3,272,163	15,217,000	105,160,337

Special Fund Income:

K00351 POS Transfer Tax.....	1,500,000	3,717,000	100,660,337

Federal Fund Income:

11.419 Coastal Zone Management Administration Awards			110,000
15.614 Coastal Wetlands Planning, Protection and Restoration Act.....	985,163	895,883	1,000,000
15.615 Cooperative Endangered Species Conservation Fund.....		1,632,954	
15.657 Endangered Species Conservation - Recovery Implementation Funds.....			1,500,000
15.916 Outdoor Recreation-Acquisition, Development and Planning.....	787,000	471,163	1,890,000
Total.....	1,772,163	3,000,000	4,500,000

Reimbursable Fund Income:

J00A01 Department of Transportation.....		8,500,000	

Provided that of the Special Fund Allowance, \$65,069,718 represents that share of Programs Open Space revenues available for State projects and \$35,590,620 represents that share of Program Open Space revenues available for local programs. These amounts may be used for any State projects or local share authorized in Chapter 403, Laws of Maryland, 1969 as amended, or in Chapter 81, Laws of Maryland 1984; Chapter 106, Laws of Maryland 1985; Chapter 109, Laws of Maryland, 1986; Chapter 121, Laws of Maryland, 1987; Chapter 10, Laws of Maryland, 1988; Chapter 14, Laws of Maryland, 1989; Chapter 409, Laws of Maryland, 1990; Chapter 3, Laws of Maryland, 1991; Chapter 4, 1st Special Session, Laws of Maryland, 1992; Chapter 204, Laws of Maryland, 1993; Chapter 8, Laws of Maryland, 1994; Chapter 7, Laws of Maryland, 1995; Chapter 13, Laws of Maryland, 1996; Chapter 3, Laws of Maryland, 1997; Chapter 109, Laws of Maryland, 1998; Chapter 118, Laws of Maryland, 1999; Chapter 204, Laws of Maryland, 2000; Chapter 102, Laws of Maryland, 2001; Chapter 290, Laws of Maryland, 2002; Chapter 204, Laws of Maryland, 2003; or Chapter 432, Laws of Maryland, 2004, Chapter 445, Laws of Maryland, 2005 Chapter 46, Laws of Maryland, 2006; Chapter 488, Laws of Maryland, 2007; Chapter 336, Laws of Maryland, 2008; Chapter 485, Laws of Maryland, 2009; Chapter 483, Laws of Maryland, 2010; Chapter 396, Laws of Maryland, 2011; Chapter 444, Laws of Maryland, 2012 and for any State land acquisition projects as provided in the Capital Budget volume of the state budget books.

DEPARTMENT OF NATURAL RESOURCES

K00A06.01 GENERAL DIRECTION- LICENSING AND REGISTRATION SERVICE

PROGRAM DESCRIPTION

The Licensing and Registration Service is responsible for the collection of special funds from the sale of recreational hunting and fishing licenses, the issuance of commercial fishing licenses, the titling and registration of boats, the issuance of documented vessel decals, the sale of off-road vehicle permits, and the collection of the vessel excise tax.

MISSION

The Licensing and Registration Service will maximize customer service as it provides for the implementation of the State Boat Act and the issuance of commercial and recreational licenses.

VISION

The Licensing and Registration Service will offer increased customer convenience by implementing on-line services and otherwise streamlining its operations so that maximum customer service can be provided in a fiscally prudent manner.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Diverse workforce and efficient operations.

Objective 1.1 Reduce average paperwork completion cycle to 9 days by 2014.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Output: Number of commercial fishing authorizations processed	21,694	21,666	21,700	21,700
Number of recreational fishing items processed	477,298	499,084	480,000	480,000
Number of vessel items processed	141,921 ¹	140,707	145,000	145,000
Number of hunting items processed	373,718	373,307	374,000	374,000
Quality: Average paperwork completion cycle (days)	11	11	11	11

¹ Revised data.

DEPARTMENT OF NATURAL RESOURCES

LICENSING AND REGISTRATION SERVICE

K00A06.01 GENERAL DIRECTION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	35.00	34.00	34.00
Number of Contractual Positions.....	1.80	2.80	2.80
01 Salaries, Wages and Fringe Benefits.....	2,124,097	2,249,623	2,183,431
02 Technical and Special Fees.....	45,220	86,013	88,824
03 Communication.....	128,708	146,833	155,994
04 Travel.....	3,623	6,027	5,259
06 Fuel and Utilities.....	19,978	25,325	20,751
07 Motor Vehicle Operation and Maintenance	4,692	4,862	5,421
08 Contractual Services.....	588,819	700,173	683,491
09 Supplies and Materials	17,225	22,349	24,300
10 Equipment—Replacement	4,239	5,080	14,014
11 Equipment—Additional.....	1,475		
13 Fixed Charges.....	282,460	291,995	294,765
Total Operating Expenses.....	1,051,219	1,202,644	1,203,995
Total Expenditure	3,220,536	3,538,280	3,476,250
Special Fund Expenditure.....	3,220,536	3,538,280	3,476,250

Special Fund Income:

K00309 Deer Stamp Account		16,000	13,500
K00312 Fisheries Research and Development Fund.....	464,900	555,000	504,150
K00320 Migratory Wild Waterfowl Stamp.....		16,000	16,000
K00336 State Boat Act.....	346,400	438,215	393,000
K00338 Fisheries Management and Protection Fund.....	333,436	373,000	373,000
K00339 Wildlife Management and Protection Fund.....	211,300	211,300	211,000
K00342 Waterway Improvement Fund.....	1,864,500	1,928,765	1,965,600
Total	3,220,536	3,538,280	3,476,250

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF NATURAL RESOURCES POLICE

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	301.00	306.00	306.00
Total Number of Contractual Positions.....	12.58	13.85	15.85
Salaries, Wages and Fringe Benefits.....	29,790,808	34,289,181	34,198,169
Technical and Special Fees.....	659,389	633,741	689,667
Operating Expenses.....	8,772,117	8,741,308	6,263,149
Original General Fund Appropriation.....	22,999,944	25,271,692	
Transfer/Reduction.....	1,562,979		
Total General Fund Appropriation.....	24,562,923	25,271,692	
Less: General Fund Reversion/Reduction.....	178,276		
Net General Fund Expenditure.....	24,384,647	25,271,692	26,743,156
Special Fund Expenditure.....	7,527,498	9,819,670	8,079,912
Federal Fund Expenditure.....	4,129,201	4,236,959	4,304,432
Reimbursable Fund Expenditure.....	3,180,968	4,335,909	2,023,485
Total Expenditure.....	<u>39,222,314</u>	<u>43,664,230</u>	<u>41,150,985</u>

DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION – NATURAL RESOURCES POLICE

PROGRAM DESCRIPTION

The General Direction Program consists of the Office of the Superintendent, Office of Administrative Services and the Bureau of Support Services. The Office of the Superintendent is responsible for the overall administration, direction, and coordination of the Natural Resources Police and serves as the supervisory entity for the Internal Affairs Unit and Special Operations Division, including Homeland Security. The Office of Administrative Services provides agency support in the areas of personnel management, fiscal services and procurement. The Bureau of Support Services provides records maintenance, planning, research, communications services, mandated education programs, training to agency personnel, and fleet management.

MISSION

The Maryland Natural Resources Police serves as a public safety agency with statewide authority to enforce all conservation, boating and criminal laws, as well as to provide primary law enforcement services for Maryland’s state parks, state forests, and public lands owned by the Maryland Department of Natural Resources. The agency is also responsible for maritime and rural search and rescue, and is designated as the State’s lead agency for homeland security on Maryland waters. In all of its operations and activities, the Natural Resources Police strives to provide superior service to all of Maryland’s citizens and visitors who enjoy the State’s natural resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable populations of living resources and aquatic habitat in the main stem of the Chesapeake Bay, tidal tributaries and Coastal Bays.

Objective 1.1 Preserve and protect Maryland’s aquatic and wildlife habitats and populations.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of conservation inspections conducted	228,716	162,157	162,000	160,000
Efficiency: Number of conservation inspections per officer	1,395	1,074	1,100	1,100

Goal 2. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

Objective 2.1 Ensure safe and enjoyable recreational opportunities for boaters, hunters, park visitors and others participating in outdoor recreation activities by providing comprehensive and easily accessible education programs and by actively policing the State’s lands and waterways.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of hunter/boating education classes	395	433	430	430
Number of hunters checked	21,010	16,482	17,000	17,000
Number of boating/hunting safety certificates issued	15,459	15,540	16,000	16,000
Number of boating inspections	44,893	38,129	33,800	38,000
Outcome: Number of boating accidents	219	168	200	200
Number of people injured in boating accidents	136	127	130	130
Number of people killed in boating accidents	14 ¹	9	12	12
Number of hunting accidents	13 ¹	15	15	15
Number of people injured in hunting accidents	12	13	13	13
Number of people killed in hunting accidents	0	0	1	0
Number of people injured in parks	131	151	140	140
Number of people killed in parks	6	7	7	7

¹ Actual data reported last year was incorrect for number of people killed in boating and hunting accidents. Boating accidents should have been 14, not 13 and hunting accidents should have been 13, not 12.

DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION – NATURAL RESOURCES POLICE (Continued)

Objective 2.2 Ensure safe and enjoyable recreational opportunities for boaters, hunters, park visitors and others participating in outdoor recreation activities by providing effective law enforcement services as a public safety agency.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of law enforcement officers	164	165	160	160
Output: Number of law enforcement contacts ²	308,758	307,496	307,400	307,400
Number of law enforcement citations/warnings	21,930	27,157	26,000	26,000
Uniform Crime Report Data – Part 1 Crimes ³	143	99	120	120

Objective 2.3 Develop and implement comprehensive Maritime Homeland Security strategies and programs designed to ensure a safe and secure environment for Maryland citizens and visitors alike.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Homeland Security sites	30	30	30	30
Output: Number of Homeland Security patrol checks ⁴	2,587	9,318	8,500	8,500
Efficiency: Number of Homeland Security checks per site	97	310	310	310

² Number of law enforcement contacts includes contacts on private and state-owned lands.

³ Part 1 crimes include homicide, forcible rape, assault, burglary, and arson.

⁴ The noticeable increase in Homeland Security patrol checks is a result of an increased effort to check these sites and to record the checks.

DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION — NATURAL RESOURCES POLICE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	70.00	73.00	73.00
Number of Contractual Positions	8.00	8.00	10.00
01 Salaries, Wages and Fringe Benefits	6,664,138	6,714,508	7,616,335
02 Technical and Special Fees	379,877	356,818	410,528
03 Communication	102,402	117,758	104,733
04 Travel	19,669	32,763	14,495
06 Fuel and Utilities	79,682	73,482	82,696
07 Motor Vehicle Operation and Maintenance	1,694,293	1,676,375	442,383
08 Contractual Services	821,218	459,236	580,704
09 Supplies and Materials	689,867	708,787	672,693
10 Equipment—Replacement	138,438	47,348	47,448
11 Equipment—Additional	1,090,907	2,927,865	1,937,889
13 Fixed Charges	83,999	96,054	96,128
Total Operating Expenses	4,720,475	6,139,668	3,979,169
Total Expenditure	11,764,490	13,210,994	12,006,032
Original General Fund Appropriation	5,076,383	4,827,351	
Transfer of General Fund Appropriation	31,473		
Net General Fund Expenditure	5,107,856	4,827,351	6,310,615
Special Fund Expenditure	1,737,591	2,254,540	1,549,140
Federal Fund Expenditure	1,941,748	1,877,322	2,122,792
Reimbursable Fund Expenditure	2,977,295	4,251,781	2,023,485
Total Expenditure	11,764,490	13,210,994	12,006,032
Special Fund Income:			
K00326 Private Donation	67,633	269,842	113,700
K00336 State Boat Act	1,464,304	1,670,791	1,100,847
K00342 Waterway Improvement Fund	205,654	290,000	334,593
swf325 Budget Restoration Fund		23,907	
Total	1,737,591	2,254,540	1,549,140
Federal Fund Income:			
15.611 Wildlife Restoration	589,229	612,500	623,746
97.012 Boating Safety Financial Assistance	1,239,707	1,264,822	1,372,000
97.056 Port Security Grant	112,812		127,046
Total	1,941,748	1,877,322	2,122,792
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	2,860,270	4,251,781	2,023,485
K00A17 DNR-Fisheries Service	117,025		
Total	2,977,295	4,251,781	2,023,485

DEPARTMENT OF NATURAL RESOURCES

K00A07.04 FIELD OPERATIONS – NATURAL RESOURCES POLICE

PROGRAM DESCRIPTION

The Field Operations Program consists of the Office of Field Operations, which is the agency's largest program. It is comprised of the Field Operations Bureau, the Investigations/Special Services Division and Special Operations Division.

MISSION

The Field Operations Program is responsible for the field enforcement and investigative activities of the Natural Resources Police. These activities include but are not limited to enforcing all laws and regulations of the State, including conservation and boating laws and regulations as they apply to fish, wildlife and the environment; the State Boat Act; and the conduct of all enforcement and investigative activities occurring in state parks and other lands owned or controlled by the Department of Natural Resources.

The Field Operations program shares the same goals, objectives and performance measures found in K00A07.01 Natural Resources Police – General Direction.

DEPARTMENT OF NATURAL RESOURCES

K00A07.04 FIELD OPERATIONS — NATURAL RESOURCES POLICE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	231.00	233.00	233.00
Number of Contractual Positions.....	4.58	5.85	5.85
01 Salaries, Wages and Fringe Benefits.....	23,126,670	27,574,673	26,581,834
02 Technical and Special Fees.....	279,512	276,923	279,139
03 Communication.....	164,601	151,888	159,595
04 Travel.....	17,189	71,983	15,913
06 Fuel and Utilities.....	79,084	119,620	85,415
07 Motor Vehicle Operation and Maintenance	1,999,051	1,655,348	1,732,474
08 Contractual Services.....	448,209	177,502	165,482
09 Supplies and Materials	165,228	186,487	93,925
10 Equipment—Replacement	62,927		
11 Equipment—Additional.....	1,089,724	176,423	5,545
13 Fixed Charges.....	22,740	23,589	25,631
14 Land and Structures.....	2,889	38,800	
Total Operating Expenses.....	4,051,642	2,601,640	2,283,980
Total Expenditure	27,457,824	30,453,236	29,144,953
Original General Fund Appropriation.....	17,923,561	20,444,341	
Transfer of General Fund Appropriation.....	1,531,506		
Total General Fund Appropriation.....	19,455,067	20,444,341	
Less: General Fund Reversion/Reduction.....	178,276		
Net General Fund Expenditure.....	19,276,791	20,444,341	20,432,541
Special Fund Expenditure.....	5,789,907	7,565,130	6,530,772
Federal Fund Expenditure.....	2,187,453	2,359,637	2,181,640
Reimbursable Fund Expenditure	203,673	84,128	
Total Expenditure	27,457,824	30,453,236	29,144,953

Special Fund Income:

K00312 Fisheries Research and Development Fund.....	2,400,000	3,354,881	2,495,772
K00326 Private Donation	227,288	90,000	90,000
K00336 State Boat Act.....	93,048	162,074	360,000
K00338 Fisheries Management and Protection Fund.....	650,000	755,000	755,000
K00339 Wildlife Management and Protection Fund.....	550,000	980,000	730,000
K00342 Waterway Improvement Fund.....	1,869,571	2,100,000	2,100,000
swf325 Budget Restoration Fund.....		123,175	
Total	5,789,907	7,565,130	6,530,772

Federal Fund Income:

11.426 Financial Assistance for National Centers for Coastal Ocean Science	513,852	600,000	525,000
16.922 Equitable Sharing Program	1,673,601	80,522	73,663
97.012 Boating Safety Financial Assistance.....		1,679,115	1,582,977
Total	2,187,453	2,359,637	2,181,640

Reimbursable Fund Income:

K00A17 DNR-Fisheries Service.....	203,673	84,128	
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DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF ENGINEERING AND CONSTRUCTION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	41.00	40.00	40.00
Total Number of Contractual Positions.....	2.00	2.00	2.00
Salaries, Wages and Fringe Benefits.....	3,500,039	3,355,566	3,396,292
Technical and Special Fees.....	60,816	41,151	45,301
Operating Expenses.....	1,069,762	1,125,952	2,992,350
Original General Fund Appropriation.....	72,127		
Transfer/Reduction.....	52,912		
Net General Fund Expenditure.....	125,039		764,073
Special Fund Expenditure.....	4,159,206	4,224,673	5,312,871
Reimbursable Fund Expenditure.....	346,372	297,996	356,999
Total Expenditure.....	<u>4,630,617</u>	<u>4,522,669</u>	<u>6,433,943</u>

DEPARTMENT OF NATURAL RESOURCES

K00A09.01 GENERAL DIRECTION – ENGINEERING AND CONSTRUCTION

PROGRAM DESCRIPTION

The General Direction personnel are responsible for operational, administrative, project management, and engineering/technical support for all capital development and critical maintenance projects located on lands owned by the Department of Natural Resources. In addition, the program provides technical support to local jurisdictions as deemed necessary by the Department.

MISSION

To provide professional quality engineering, project management, and in-house construction services for the DNR in a cost-effective and timely manner in support of the Departmental goals and objectives for the benefit of Maryland’s natural resources and the general public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

Objective 1.1 Annually provide administrative, engineering, project management, and in-house construction support for DNR with primary emphasis on the maintenance, limited development, and safe use of the Department's State owned facilities and infrastructures.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new critical maintenance capital projects on DNR lands	141	132	150	150
Number of new major capital development projects on DNR land (not including critical maintenance projects)	98	80	95	95
Output: Number of surveys, engineering, and technical designs or assessments initiated and/or completed	273	259	210	210
Number of projects on DNR lands initiated or completed	349	346	300	300
Outcome: Percent of critical maintenance projects on DNR lands initiated or completed	98%	93%	95%	96%
Percent of in-house construction projects on DNR lands initiated or completed	95%	91%	96%	96%
Percent of major capital development projects on DNR lands initiated or completed	94%	90%	90%	91%

DEPARTMENT OF NATURAL RESOURCES

K00A09.01 GENERAL DIRECTION — ENGINEERING AND CONSTRUCTION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	41.00	40.00	40.00
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	3,500,039	3,355,566	3,396,292
02 Technical and Special Fees.....	60,816	41,151	45,301
03 Communication.....	20,250	22,054	22,739
04 Travel.....	42,001	67,495	75,955
06 Fuel and Utilities.....	16,909	19,350	16,981
07 Motor Vehicle Operation and Maintenance	327,897	382,089	355,700
08 Contractual Services.....	145,692	116,032	190,736
09 Supplies and Materials	182,260	70,405	77,345
10 Equipment—Replacement	2,074	1,200	
11 Equipment—Additional.....	3,875		
13 Fixed Charges.....	134,472	138,795	142,362
14 Land and Structures.....	88,689	58,532	110,532
Total Operating Expenses.....	964,119	875,952	992,350
Total Expenditure	4,524,974	4,272,669	4,433,943
Original General Fund Appropriation.....	72,127		
Transfer of General Fund Appropriation.....	52,912		
Net General Fund Expenditure.....	125,039		764,073
Special Fund Expenditure.....	4,053,563	3,974,673	3,312,871
Reimbursable Fund Expenditure	346,372	297,996	356,999
Total Expenditure	4,524,974	4,272,669	4,433,943
Special Fund Income:			
K00313 Forest and Park Reserve Fund.....	1,219,979	1,057,907	273,371
K00327 POS Administrative Fee.....	479,055	483,107	834,000
K00342 Waterway Improvement Fund.....	2,354,529	2,433,659	2,205,500
Total	4,053,563	3,974,673	3,312,871
Reimbursable Fund Income:			
K00A03 DNR-Wildlife and Heritage Service.....	3,745	100,000	
K00A14 DNR-Watershed Services.....	342,627	197,996	356,999
Total	346,372	297,996	356,999

DEPARTMENT OF NATURAL RESOURCES

K00A09.06 OCEAN CITY MAINTENANCE – ENGINEERING AND CONSTRUCTION

PROGRAM DESCRIPTION

The Ocean Beach Maintenance Fund was established to provide funding to maintain the Atlantic Coast beaches of the State of Maryland and the Beach Erosion Control District.

MISSION

Provide overall project management and funding to complete required on-going maintenance as well as periodic beach nourishment projects.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

Objective 1.1 Partner with the Town of Ocean City, Worcester County, and the U.S. Army Corps of Engineers to maintain the Atlantic Coast beaches of the State of Maryland and the Beach Erosion Control District.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Local government funding (Ocean City and Worcester County each provide \$500,000 per year)	\$0	\$1,000,000	\$1,000,000	\$0
Anticipated 4th year nourishment project with 53 percent of funds contributed by U.S. Army Corps of Engineers	\$3,500,000	¹	¹	¹
Output: Completed maintenance projects (including monitoring and dune maintenance)	2	2	2	2
Cost of projects completed	\$9,000,000	\$318,000	\$500,000	\$500,000
Outcome: Percent of Beach Fund projects completed	100%	100%	100%	100%

¹ The State's contribution to the project is provided once every four years.

DEPARTMENT OF NATURAL RESOURCES

K00A09.06 OCEAN CITY MAINTENANCE — ENGINEERING AND CONSTRUCTION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	105,643	250,000	2,000,000
Total Operating Expenses.....	<u>105,643</u>	<u>250,000</u>	<u>2,000,000</u>
Total Expenditure.....	<u>105,643</u>	<u>250,000</u>	<u>2,000,000</u>
Special Fund Expenditure.....	<u>105,643</u>	<u>250,000</u>	<u>2,000,000</u>

Special Fund Income:

K00324 Ocean Beach Replenishment Account.....	<u>105,643</u>	250,000	2,000,000
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DEPARTMENT OF NATURAL RESOURCES

K00A10.01 CRITICAL AREA COMMISSION

PROGRAM DESCRIPTION

The purpose of the Commission is to foster more environmentally protective development activity in sensitive shoreline areas on the Chesapeake and Atlantic Coastal Bays and to minimize damage to water quality and the natural habitat. The law establishing the Commission provides for the implementation of a resource protection program on a cooperative basis between the State and affected local governments, with local governments establishing and administering their programs in a consistent and uniform manner, subject to State criteria and oversight. The primary activities of the Commission are: 1) reviewing local development proposals; 2) providing technical planning assistance to local governments; 3) promoting water quality and habitat protection; 4) approving amendments to local programs; and 5) providing grants to 54 local governments for implementation of their local Critical Area Programs.

MISSION

To foster environmentally protective development activity in sensitive shoreline areas on the Chesapeake and Atlantic Coastal Bays and to minimize damage to water quality and the natural habitat.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustain populations of living resources and aquatic habitat in the mainstem of the Chesapeake Bay, tidal tributaries and Coastal Bays.

Objective 1.1 Review development proposals along the Critical Area shorelines of the Chesapeake and Atlantic Coastal Bays to assess impacts to water quality and fish, plant and wildlife habitats.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of site visits on development proposals and appearances at local planning commission and board of appeals hearings	75	64	60	60
Output: The number of projects reviewed and technical information given to local governments to improve quality	817	771	750	750

Objective 1.2 Complete comprehensive reviews of local Critical Area Programs to assure consistency with law and regulations.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of local Critical Area Programs	64	64	64	64
Output: Comprehensive reviews completed	2	10	5	5
Outcome: Critical Area Programs that have been comprehensively reviewed during six-year cycle and are fully consistent with Critical Area regulations and amendments to the law. New six-year cycle begins with fiscal year 2013	52 ¹	64	5	10

¹ Revised data.

DEPARTMENT OF NATURAL RESOURCES

CRITICAL AREA COMMISSION

K00A10.01 CRITICAL AREA COMMISSION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions.....	1.80	1.60	2.20
01 Salaries, Wages and Fringe Benefits.....	1,177,055	1,267,642	1,336,134
02 Technical and Special Fees.....	29,769	49,826	77,841
03 Communication.....	24,395	22,320	27,602
04 Travel.....	7,027	6,000	7,027
06 Fuel and Utilities.....	9,451	14,000	9,829
07 Motor Vehicle Operation and Maintenance	2,868	3,620	3,255
08 Contractual Services.....	153,647	132,569	197,114
09 Supplies and Materials	11,432	31,800	15,835
10 Equipment—Replacement.....	26,468		
11 Equipment—Additional.....	845		
12 Grants, Subsidies and Contributions.....	265,765	263,900	243,900
13 Fixed Charges.....	120,077	132,974	129,042
Total Operating Expenses.....	<u>621,975</u>	<u>607,183</u>	<u>633,604</u>
Total Expenditure	<u>1,828,799</u>	<u>1,924,651</u>	<u>2,047,579</u>
Original General Fund Appropriation.....	2,040,961	1,918,021	
Transfer of General Fund Appropriation.....	-180,509		
Total General Fund Appropriation.....	<u>1,860,452</u>	<u>1,918,021</u>	
Less: General Fund Reversion/Reduction.....	31,653		
Net General Fund Expenditure.....	<u>1,828,799</u>	<u>1,918,021</u>	2,047,579
Special Fund Expenditure.....		6,630	
Total Expenditure	<u>1,828,799</u>	<u>1,924,651</u>	<u>2,047,579</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....		6,630	

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF BOATING SERVICES

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	40.00	39.00	39.00
Total Number of Contractual Positions.....	1.20	3.30	3.30
Salaries, Wages and Fringe Benefits.....	3,165,326	3,173,892	3,167,510
Technical and Special Fees.....	63,254	168,920	168,920
Operating Expenses.....	3,013,836	6,038,918	4,072,790
Special Fund Expenditure.....	5,283,110	8,167,743	6,231,703
Federal Fund Expenditure.....	872,306	1,098,987	1,147,517
Reimbursable Fund Expenditure.....	87,000	115,000	30,000
Total Expenditure.....	6,242,416	9,381,730	7,409,220

DEPARTMENT OF NATURAL RESOURCES

K00A11.01 BOATING SERVICES

PROGRAM DESCRIPTION

The Boating Services Unit is comprised of the Boating Facilities and Access Planning Division, Boating Implementation Division, and Hydrographic Operations. Boating Facilities and Access Planning is responsible for completing boating access studies, site plans, water trail plans and developing associated publications, coordinating the Clean Marina Initiative and Pumpout program, overseeing management of two marinas, and providing staff support to the State Boat Act Advisory Committee. Boating Implementation is responsible for providing grants and technical assistance to develop new and/or improve existing public boating access facilities using sustainable construction practices, dredging navigation channels, acquiring fire, rescue and patrol vessels, and purchasing, installing, and operating of marine sewage pumpout facilities. Hydrographic Operations is responsible for placing regulatory markers and navigation aids in support of natural resource areas and the boating public as well as providing charting and ice-breaking services for the Department.

MISSION

To foster the sustainable development, use and enjoyment of all Maryland waterways in cooperation with Federal, State, and local government agencies for the benefit of the general boating public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable populations of living resources and aquatic habitat in the mainstem of the Chesapeake Bay, tidal tributaries and Coastal Bays.

Objective 1.1 Ensure the preservation and protection of living resources and aquatic habitat by providing comprehensive surveys, charts, and markings of State waterways.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Output: Number of living resource and aquatic habitat regulatory signs, buoys, markers placed/maintained	1,596	1,606	1,715	1,715
Number of oyster habitat and oyster location surveys completed	381	937	381	381
Outcome: Number of rivers and creeks protected	248	248	248	248
Number of violation cases supported	231	114	231	114

Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers.

Objective 2.1 Certify five additional Clean Marinas annually.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Output: Clean marinas certified	5	5	5	5
Outcome: Cumulative number of clean marinas in State adopting best management practices to prevent pollution (accounting for those that are decertified over time)	145	148	151	154

Objective 2.2 To provide grants for the purchase and installation of marine sewage pumpout stations.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Input: Total number of marinas estimated in the State	600	600	600	600
Output: Number of grants awarded for marine sewage pumpout stations	11	17	12	10
Total number of pumpout stations operating in the State	346	347	348	353
New pumpout stations installed	1	1	5	3
Pumpout Stations replaced or upgraded	12	16	12	10

DEPARTMENT OF NATURAL RESOURCES

K00A11.01 BOATING SERVICES (Continued)

Objective 2.3 Review and provide comment on comprehensive plans, facility plans and individual projects to ensure consistency with statewide boating and public access plans and initiatives, and to encourage implementation and utilization of compliance and best management practices.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Plans or projects sent to Boating Services for review or comment	62	50	55	55
Output: Number of plans or projects reviewed	62	50	55	55

Goal 3. Natural Resources stewardship opportunities for Maryland's urban and rural citizens.

Objective 3.1 Provide educational materials and tools to recreational boaters to prevent pollution.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of boater education items distributed	11,000	11,000	10,000	10,000
Cumulative number of Maryland boaters provided with pollution prevention materials or tools	116,000	127,000	137,000	147,000

Goal 4. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

Objective 4.1 Ensure safe and enjoyable recreational opportunities for boaters and others participating in outdoor recreation activities by providing comprehensive navigational and informational markings of State waterways.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of navigational and informational signs, buoys, markers placed/maintained	2,166	2,344	2,166	2,344
Number of river system navigational channels marked	281	289	281	289
Number of public safety zones marked	72	77	72	77

Objective 4.2 Coordinate with Departmental units and other Federal, State and local agencies to develop assessments of existing and potential boating access sites and maps for the general boating public.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Potential public access boating sites identified	4	5	5	5
Miles of water trails designated	45	0 ¹	60	10
Number of projects provided technical assistance	12	20	20	20
Cumulative miles of water trails established in State	695	695	750	760
Water trail publications and/or plans produced	2	5	5	5
Number of water trail maps and guides distributed	7,634	4,514	5,000	5,000
Number of promotional and best practice publications distributed	1,150	1,500	1,500	1,500

Objective 4.3 To annually provide new or enhanced public boating access sites throughout the State.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of waterway projects funded annually	62	74	40	35
Number of projects incorporating sustainable components	23	39	18	15
Number of public boating sites enhanced or created	49	58	30	21

¹ There were no new water trails designated in 2012. It takes a long time for trails to be developed. During 2013, the water trail projects that were on hold during 2012 will be reactivated.

DEPARTMENT OF NATURAL RESOURCES

K00A11.01 BOATING SERVICES (Continued)

Objective 4.4 Support the Maryland State Boat Act Advisory Committee in reviewing and implementing regulations affecting the equipment and operation of vessels in Maryland waters.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Input: Number of proposed boating regulations received	17	4	10	10
Number of regular Committee meetings held	5	4	5	5
Number of public hearings held	4	1	1	1
Number of field surveys completed	32	10	15	10

Objective 4.5 Ensure that State-owned and state-leased marina facilities remain intact and viable. Oversee the completion of capital projects at these facilities and represent the Department's interests.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Input: Number of long-term slip leases realized ¹	355	303	395	350
Number of transient slip leases realized	888	635	1,000	855
Cumulative number of long-term slip leases:				
Somers Cove Marina	253	211	230	230
Fort Washington Marina	102	92	110	120
Total	355	303	340	350
Cumulative number of transient vessels visiting the facility:				
Somers Cove Marina	850	600	725	800
Fort Washington Marina	38	35	50	55
Total	888	635	775	855

¹ Highly dependent on the price of fuel.

DEPARTMENT OF NATURAL RESOURCES

BOATING SERVICES

K00A11.01 BOATING SERVICES

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	40.00	39.00	39.00
Number of Contractual Positions.....	1.20	3.30	3.30
01 Salaries, Wages and Fringe Benefits.....	3,165,326	3,173,892	3,167,510
02 Technical and Special Fees.....	63,254	168,920	168,920
03 Communication.....	19,433	39,785	39,785
04 Travel.....	20,133	39,716	39,716
06 Fuel and Utilities.....	17,887	21,198	20,671
07 Motor Vehicle Operation and Maintenance	289,284	940,056	1,056,114
08 Contractual Services.....	1,003,923	1,168,060	1,153,790
09 Supplies and Materials.....	296,813	438,612	451,996
10 Equipment—Replacement.....	3,564	58,579	53,525
11 Equipment—Additional.....	1,434	9,209	9,209
12 Grants, Subsidies and Contributions.....	375,000	375,000	325,000
13 Fixed Charges.....	76,365	80,703	82,984
Total Operating Expenses.....	2,103,836	3,170,918	3,232,790
Total Expenditure	5,332,416	6,513,730	6,569,220
Special Fund Expenditure.....	4,873,110	5,899,743	5,991,703
Federal Fund Expenditure.....	372,306	498,987	547,517
Reimbursable Fund Expenditure	87,000	115,000	30,000
Total Expenditure	5,332,416	6,513,730	6,569,220

Special Fund Income:

K00326 Private Donation	145,308	185,000	155,202
K00342 Waterway Improvement Fund.....	4,727,802	5,714,743	5,836,501
Total	4,873,110	5,899,743	5,991,703

Federal Fund Income:

15.605 Sport Fish Restoration.....	14,793	49,000	49,087
15.615 Cooperative Endangered Species Conservation Fund	357,513		
15.616 Clean Vessel Act.....		449,987	498,430
Total	372,306	498,987	547,517

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....		35,000	30,000
K00A17 DNR-Fisheries Service.....	87,000	80,000	
Total	87,000	115,000	30,000

DEPARTMENT OF NATURAL RESOURCES

BOATING SERVICES

K00A11.02 WATERWAY IMPROVEMENT CAPITAL PROGRAM

Program Description:

This program shares the program description, mission, goals, objectives, and performance measures of Program K00A11.01 Boating Services. It is administered by Boating Services and carries out mandated waterway improvement capital projects.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services	910,000	2,868,000	840,000
Total Operating Expenses.....	910,000	2,868,000	840,000
Total Expenditure	910,000	2,868,000	840,000
Special Fund Expenditure.....	410,000	2,268,000	240,000
Federal Fund Expenditure.....	500,000	600,000	600,000
Total Expenditure	910,000	2,868,000	840,000
 Special Fund Income:			
K00342 Waterway Improvement Fund.....	410,000	2,268,000	240,000
 Federal Fund Income:			
15.605 Sport Fish Restoration.....		500,000	500,000
15.622 Sportfishing and Boating Safety Act.....	500,000	100,000	100,000
Total	500,000	600,000	600,000

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF RESOURCE ASSESSMENT SERVICE

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	85.00	84.00	84.00
Total Number of Contractual Positions.....	11.39	11.60	10.60
Salaries, Wages and Fringe Benefits.....	7,060,660	7,160,175	7,304,332
Technical and Special Fees.....	348,549	346,472	356,849
Operating Expenses.....	10,353,016	10,139,255	9,747,057
Original General Fund Appropriation.....	3,638,519	3,255,441	
Transfer/Reduction.....	26,318		
Total General Fund Appropriation.....	3,664,837	3,255,441	
Less: General Fund Reversion/Reduction.....	2,040		
Net General Fund Expenditure.....	3,662,797	3,255,441	3,289,003
Special Fund Expenditure.....	9,047,683	9,767,883	8,879,484
Federal Fund Expenditure.....	1,420,654	1,310,165	1,715,343
Reimbursable Fund Expenditure.....	3,631,091	3,312,413	3,524,408
Total Expenditure.....	<u>17,762,225</u>	<u>17,645,902</u>	<u>17,408,238</u>

DEPARTMENT OF NATURAL RESOURCES

K00A12.05 POWER PLANT ASSESSMENT PROGRAM - RESOURCE ASSESSMENT SERVICE

PROGRAM DESCRIPTION

The Power Plant Assessment Program functions to ensure that Maryland meets its electricity demands at reasonable costs while protecting the State's valuable natural resources. It provides a continuing program for evaluating electric generation issues and recommending responsible long-term solutions.

MISSION

To assist in assuring that the State is provided with adequate electricity at reasonable costs and minimal impact to Maryland's environment by preparing conclusions and recommendations for management and regulatory actions based on scientific data collection and analysis.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Healthy Maryland watershed lands, streams and non-tidal rivers.

Objective 1.1 Every year complete assessments, prepare and issue consolidated recommendations to minimize social, economic and physical impacts of new energy facilities.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of applications and pre-applications for new power plant and transmission line projects under review ¹	56	54	38	38
Output: Number of hearings to which recommendations were submitted	56	54	38	38

Objective 1.2 On an annual basis identify major environmental and public health issues resulting from electricity generation and implement projects and investigations to improve the quality of air, land, and water resources. ²

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Major power plant issues	18	18	18	18
Output: Research publications and active research and development projects addressing aspects of these issues	81	83	90	90

Objective 1.3 Perform biennially a cumulative environmental impact assessment of Maryland's existing power plants on Maryland's natural resources. ³

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of existing power plant assets	57	57	57	57
Output: Biennial environmental impact assessments completed	1	³	1	³

¹ Decrease in number of new facilities reflects significantly reduced energy load, changes in economic conditions and reduced financing for new energy facilities.

² The Division is required by statute to identify major issues and carry out assessment, research and development. Research projects address a wide array of issues, including using biomass fuel, climate change and carbon sequestration, air quality compliance, new technologies and the use of coal combustion projects. In 2010, the Division stopped doing a forecast and looking at new hydro plants.

³ The Division is required by statute to biennially report to the General Assembly a cumulative environmental assessment of the impact of energy on the environment.

DEPARTMENT OF NATURAL RESOURCES

K00A12.05 POWER PLANT ASSESSMENT PROGRAM — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions		1.20	1.20
01 Salaries, Wages and Fringe Benefits	1,045,002	1,001,252	1,011,556
02 Technical and Special Fees		16,344	16,344
03 Communication	7,245	11,741	11,732
04 Travel	13,229	2,100	2,100
06 Fuel and Utilities	3,222	2,000	3,000
08 Contractual Services	5,739,912	5,668,188	5,073,103
09 Supplies and Materials	7,727	23,391	23,261
10 Equipment—Replacement	2,523	5,425	5,525
11 Equipment—Additional		3,705	3,835
12 Grants, Subsidies and Contributions	10,000	35,000	35,000
13 Fixed Charges	128,492	47,000	47,000
14 Land and Structures	1,500	7,000	7,000
Total Operating Expenses	5,913,850	5,805,550	5,211,556
Total Expenditure	6,958,852	6,823,146	6,239,456
Special Fund Expenditure	6,958,852	6,823,146	6,239,456
Special Fund Income:			
K00310 Environmental Trust Fund	6,958,852	6,823,146	6,239,456

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT - RESOURCE ASSESSMENT SERVICE

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Healthy aquatic habitat in Maryland's tidal waters.

Objective 1.1 Collect water quality, habitat and biological resource samples, process and manage these data to 1) Increase understanding of Maryland's complex tidal systems to better target restoration and protection areas, 2) Track progress towards meeting State and federal watershed restoration goals and 3) Produce and distribute technical assessments.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Months of continuous water quality monitoring ¹	290	308	280	280
Chesapeake Bay sampling events completed ¹	269	1,200	1,100	1,100
Coastal Bays sampling events completed ¹	504	504	504	504
Output: Technical assessment reports completed	4	13	6	9
SAV species assessments conducted and invasive species control efforts implemented	5	5	5	5
Number of SAV propagation projects	2	2	2	2

Objective 1.2 Annually produce technical assessments on Harmful Algal Bloom (HAB) distribution and prevalence for Maryland's waters extending our understanding of HAB interactions with living resources, development of new management strategies and providing timely information to the public and agencies charged with protecting public health.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of tributaries with Harmful Algal Blooms ²	14	12	12	12
Percent of Harmful Algal Bloom report responses	100%	100%	100%	100%
Number of samples tested for algal toxins or toxic activity ¹	73	48	50	50
Outcome: Number of HAB species with bloom forecasts	3	3	3	3
Number of fish health or human health events reported and responses ³	72	20	20	20

Goal 2. Healthy aquatic habitat in Maryland's non-tidal waters.

Objective 2.1 Annually collect samples and assess the water quality, physical habitat, biotic integrity and riparian zone conditions of Maryland's streams and non-tidal rivers.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Water chemistry samples collected	937	1,013	1,000	1,000
Long-term benthic invertebrate samples collected and identified	817	775	700	700
Output: Number of statewide assessments completed	1	1	1	1
Non-tidal SAV assessments and invasive plant control efforts	6	7	7	7

¹ Weather conditions (ice/snow cover; high winds, very low tides) prevented the collection of some samples.

² Number of monitored tributaries with harmful algae detected out of 16 Chesapeake Bay tributaries and 5 Coastal Bays that are assessed through phytoplankton monitoring.

³ Based on tracking system results.

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT - RESOURCE ASSESSMENT SERVICE (Continued)

Goal 2. Healthy aquatic habitat in Maryland's non-tidal waters.

Objective 2.2 Establish a comprehensive ecosystem-based program to increase critical fisheries reproduction and habitat elements.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sentinel sites sampled	35	35	35	35
Number of sites where Maryland Biological Stream Survey benthic, fish, herpetofauna, and habitat samples are collected	174 ¹	200	110	200
Output: Number of statewide assessments completed	0	1	0	0
Number of volunteer benthic samples collected and processed	528	500	500	500
Number of freshwater watersheds with data available	43	57	50	50
Number of sites evaluated for regulatory listing	174	200	110	200

Objective 2.3 Assess the ecological and potential human health impacts of mercury deposition associated with power plant emissions on Maryland's watershed.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of water bodies assessed	14	14	14	14

¹ High flows from tropical storm rains prevented sampling in some streams

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	56.00	55.00	55.00
Number of Contractual Positions	8.99	9.50	8.00
01 Salaries, Wages and Fringe Benefits	4,300,688	4,377,611	4,531,612
02 Technical and Special Fees	256,335	295,313	275,274
03 Communication.....	19,454	30,444	27,110
04 Travel	46,304	35,671	37,359
06 Fuel and Utilities	13,455	15,124	14,845
07 Motor Vehicle Operation and Maintenance	202,080	163,221	179,763
08 Contractual Services	2,185,259	1,837,594	2,174,910
09 Supplies and Materials	214,268	227,665	248,904
10 Equipment—Replacement	62,840	48,268	35,368
11 Equipment—Additional	9,415	103,041	70,045
12 Grants, Subsidies and Contributions	345,441	475,000	475,000
13 Fixed Charges	312,942	389,001	394,284
Total Operating Expenses	3,411,458	3,325,029	3,657,588
Total Expenditure	7,968,481	7,997,953	8,464,474
Original General Fund Appropriation.....	2,634,206	2,252,162	
Transfer of General Fund Appropriation.....	16,512		
Total General Fund Appropriation.....	2,650,718	2,252,162	
Less: General Fund Reversion/Reduction.....	2,040		
Net General Fund Expenditure.....	2,648,678	2,252,162	2,308,318
Special Fund Expenditure.....	1,725,874	2,444,808	2,248,108
Federal Fund Expenditure.....	1,349,187	1,207,155	1,621,671
Reimbursable Fund Expenditure	2,244,742	2,093,828	2,286,377
Total Expenditure	7,968,481	7,997,953	8,464,474

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT — RESOURCE ASSESSMENT SERVICE

Special Fund Income:

K00310 Environmental Trust Fund.....	1,528,186	2,355,530	2,191,108
K00326 Private Donation	197,688	81,000	57,000
swf325 Budget Restoration Fund.....		8,278	
Total	1,725,874	2,444,808	2,248,108

Federal Fund Income:

VC.K00 Various Federal Contracts		15,000	15,000
11.457 Chesapeake Bay Studies.....		47,997	48,897
11.478 Center for Sponsored Coastal Ocean Research—Coastal Ocean Program.....	65,523		
15.608 Fish and Wildlife Management Assistance	42,819		
15.622 Sportfishing and Boating Safety Act.....	1,080		
15.630 Coastal Program			4,063
15.944 National Resource Stewardship	7,000		7,000
66.466 Chesapeake Bay Program.....	1,232,765	1,144,158	1,546,711
Total	1,349,187	1,207,155	1,621,671

Reimbursable Fund Income:

K00A03 DNR-Wildlife and Heritage Service.....	140,063	50,000	50,000
K00A04 DNR-Maryland Park Service	138,559	77,300	77,300
K00A14 DNR-Watershed Services.....	634,547	874,416	1,077,749
K00A17 DNR-Fisheries Service.....	283,359	196,812	217,028
K00902 Reimbursement for Boat Rental	263,078	250,000	250,000
M00J02 DHMH-Laboratories Administration.....	44,031		
R30B22 USM-College Park.....	4,135	43,000	10,000
U00A04 MDE-Water Management Administration.....	695,774	449,900	434,900
U00A05 MDE-Science Services Administration		103,400	108,400
U10B00 Maryland Environmental Service	41,196	49,000	61,000
Total	2,244,742	2,093,828	2,286,377

DEPARTMENT OF NATURAL RESOURCES

K00A12.07 MARYLAND GEOLOGICAL SURVEY - RESOURCE ASSESSMENT SERVICE

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable populations of living resources and aquatic habitat in the mainstem of the Chesapeake Bay, tidal tributaries and Coastal Bays.

Objective 1.1 Investigate shoreline conditions, sediment physical and chemical characteristics, and sediment transport processes which impact aquatic habitation in the State's tidal waters, in support of the Department's commitments to the Chesapeake Bay and Coastal Bays programs, to maintain shipping channel access to the Port of Baltimore, and to support oyster restoration.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Reports on sediments, their chemical effects and capacity of dredged sediment placement sites	4	3	4	2
Report on substrate characteristics of Atlantic Coastal areas - offshore and Coastal Bays	1	0	2	4
Report on input and transport of sediments and nutrients from shore erosion	3	0	1	1
Identify acres of bottom suitable for oyster restoration or with recoverable shell source	50,000	30,000	40,000	40,000

Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers.

Objective 2.1 Study the water resources of Maryland in order to determine the quality and availability of its aquifers and surface waters and report results to the public, government agencies, and private organizations.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Stream gage, groundwater level and groundwater quality networks operated across the State	13	12	13	14
Wells monitored for groundwater levels and groundwater quality	460	460	460	460
Output: Study reports and project quarterly reports issued	22	28	23	24
Update databases on volume and quality of ground water suitable to supply Maryland counties	21	22	22	22
Assess and report on ground water subject to salt-water intrusion and recharge	1	2	1	1
Report on sediment transport and accumulation including associated chemicals	3	3	3	3

Objective 2.2 Determine the geologic factors affecting the distribution of Maryland's mineral, energy and land resources, and potential geologic hazards; and report the results to the public, government agencies and private organizations.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Produce quadrangle maps identifying geologic hazards	1	2	2	2
Report on characteristics and gas potential of the Marcellus Shale	1	1	1	1

DEPARTMENT OF NATURAL RESOURCES

K00A12.07 MARYLAND GEOLOGICAL SURVEY — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	19.00	19.00	19.00
Number of Contractual Positions.....	2.40	.90	1.40
01 Salaries, Wages and Fringe Benefits.....	1,714,970	1,781,312	1,761,164
02 Technical and Special Fees.....	92,214	34,815	65,231
03 Communication.....	18,197	26,292	23,299
04 Travel.....	15,188	15,025	15,125
06 Fuel and Utilities.....	48,360	47,844	46,459
07 Motor Vehicle Operation and Maintenance	16,276	19,501	14,829
08 Contractual Services.....	890,822	864,449	749,682
09 Supplies and Materials.....	32,488	30,431	25,749
10 Equipment—Replacement.....	1,508	2,000	2,020
11 Equipment—Additional.....	4,419	2,400	
13 Fixed Charges.....	450	734	750
Total Operating Expenses.....	<u>1,027,708</u>	<u>1,008,676</u>	<u>877,913</u>
Total Expenditure.....	<u>2,834,892</u>	<u>2,824,803</u>	<u>2,704,308</u>
Original General Fund Appropriation.....	1,004,313	1,003,279	
Transfer of General Fund Appropriation.....	9,806		
Net General Fund Expenditure.....	1,014,119	1,003,279	980,685
Special Fund Expenditure.....	362,957	499,929	391,920
Federal Fund Expenditure.....	71,467	103,010	93,672
Reimbursable Fund Expenditure	1,386,349	1,218,585	1,238,031
Total Expenditure	<u>2,834,892</u>	<u>2,824,803</u>	<u>2,704,308</u>

DEPARTMENT OF NATURAL RESOURCES

K00A12.07 MARYLAND GEOLOGICAL SURVEY — RESOURCE ASSESSMENT SERVICE

Special Fund Income:

K00310 Environmental Trust Fund.....	95,076	104,242	80,435
K00319 Maryland Geological Survey Account.....	267,881	149,929	7,100
K00326 Private Donation.....		241,030	304,385
swf325 Budget Restoration Fund.....		4,728	
Total.....	362,957	499,929	391,920

Federal Fund Income:

15.810 National Cooperative Geologic Mapping Program....	18,970	88,310	59,472
15.814 National Geological and Geophysical Data Preservation Program.....	20,061	14,700	34,200
15.930 Chesapeake Bay Gateways Network.....	24,936		
66.466 Chesapeake Bay Program.....	7,500		
Total.....	71,467	103,010	93,672

Reimbursable Fund Income:

D13A13 Maryland Energy Administration.....			100,000
J00B01 DOT-State Highway Administration.....	24,621	46,000	46,000
J00D00 DOT-Maryland Port Administration.....	7,182	78,750	106,000
K00A04 DNR-Maryland Park Service.....	45,000		
K00A11 DNR-Boating Services.....	73,394	45,000	45,000
K00A14 DNR-Watershed Services.....		105,835	140,031
K00A17 DNR-Fisheries Service.....	326,849	350,000	265,000
U00A01 Department of the Environment.....	782,679		
U00A04 MDE-Water Management Administration.....		553,000	536,000
U10B00 Maryland Environmental Service.....	126,624	40,000	
Total.....	1,386,349	1,218,585	1,238,031

DEPARTMENT OF NATURAL RESOURCES

K00A13.01 GENERAL DIRECTION - MARYLAND ENVIRONMENTAL TRUST

PROGRAM DESCRIPTION

The Maryland Environmental Trust (MET) promotes conservation of open space, primarily by accepting conservation easements on properties of environmental, scenic, historic, or cultural significance. The Trust's principal activities are conservation easement solicitation and stewardship, local land trust assistance, and small grants.

MISSION

To work with citizens and land trusts throughout Maryland to promote the conservation of open space for the benefit of this and all future generations, primarily by accepting conservation easements over properties of environmental, scenic, historic, or cultural significance.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To conserve and manage a statewide network of ecologically valuable private and public lands.

Objective 1.1 Maintain a level 2,000 (decreased from previous estimate of 5,000 acres due to the economy and suspended federal tax incentives) acres protected annually and achieve a monitoring frequency of once annually for each property subject to MET easement.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of easements monitored annually	321	528	675	770
Outcome: Acres protected annually by conservation easement	1,578	2,400	1,900	3,000
Efficiency: Preservation cost per acre for donated easements	\$70	\$70	\$70	\$70
Percent of easements monitored annually	31%	51%	64%	72%

Objective 1.2 Annually increase the number of MET volunteers and local land trust staff and volunteers in the monitoring of easements.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of MET volunteer monitors	34	26	25	25
Number of easements monitored by MET volunteers	107	146	175	200
Number of easements monitored by local land trust staff and volunteers	33	81	200	275

Goal 2. Promote land conservation through training and education efforts targeted to both the general public and local land trust staff.

Objective 2.1 Increase attendance of MET sponsored workshops and training and the number of educational publications.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Workshop and conference attendance	200	200	300	200
Number of educational publications annually	4	4	4	4

DEPARTMENT OF NATURAL RESOURCES

MARYLAND ENVIRONMENTAL TRUST

K00A13.01 GENERAL DIRECTION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions.....	1.80	1.40	2.20
01 Salaries, Wages and Fringe Benefits.....	704,596	715,816	722,314
02 Technical and Special Fees.....	53,342	35,606	62,729
03 Communication.....	9,548	7,724	7,724
04 Travel.....	4,428	1,890	1,415
07 Motor Vehicle Operation and Maintenance	3,318	4,060	3,530
08 Contractual Services.....	24,347	15,921	8,400
09 Supplies and Materials.....	9,461	9,500	9,000
12 Grants, Subsidies and Contributions.....	25,000	1,003,450	520,000
13 Fixed Charges.....	3,573	3,800	3,400
Total Operating Expenses.....	79,675	1,046,345	553,469
Total Expenditure	837,613	1,797,767	1,338,512
Original General Fund Appropriation.....	398,371	486,759	
Transfer of General Fund Appropriation.....	155,277		
Net General Fund Expenditure.....	553,648	486,759	580,023
Special Fund Expenditure.....	40,859	66,586	10,985
Reimbursable Fund Expenditure	243,106	1,244,422	747,504
Total Expenditure	837,613	1,797,767	1,338,512
Special Fund Income:			
K00318 Land Trust Grant Fund.....	40,859	64,034	10,985
swf325 Budget Restoration Fund.....		2,552	
Total	40,859	66,586	10,985
Reimbursable Fund Income:			
J00A01 Department of Transportation.....	25,000	25,000	35,000
J00B01 DOT-State Highway Administration.....		979,450	490,000
K00A05 DNR-Land Acquisition and Planning.....	133,000	133,000	137,397
K00A14 DNR-Watershed Services.....	85,106	106,972	85,107
Total	243,106	1,244,422	747,504

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 CHESAPEAKE AND COASTAL SERVICE – WATERSHED SERVICES

PROGRAM DESCRIPTION

The Chesapeake and Coastal Service Unit (CCS), within the Department of Natural Resources, provides technical assistance, training, information, tools and science, and by administering state and federal funds to help the State and local communities restore local waterways; prepare for future storm events, shoreline change, and sea level rise, protect habitats, foster clean coastal industries or encouraging citizens to become caring stewards.

MISSION

To provide leadership in the development, protection and restoration of Chesapeake, coastal and ocean resources.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Accelerate the recovery of coastal resources through improved water quality.

Objective 1.1 Annually reduce coastal non-point source pollution from entering Chesapeake, coastal and ocean waters.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Funding available for technical assistance and implementation of coastal non-point pollution reduction projects (millions)	1	1	\$65.57	\$47.57
Output: Pounds of coastal non-point sources of Nitrogen (N) reduced through annual Best Management Plans (BMPs)	1	1	992,350	841,825
Pounds of coastal non-point sources of N reduced through land use change BMPs	1	1	32,039	28,482
Pounds of coastal non-point sources of Phosphorus (P) reduced through annual BMPs	1	1	1	1
Pounds of coastal non-point sources of P reduced through land use change BMPs	1	1	2,739	3,730
Pounds of coastal non-point sources of sediment (S) reduced through annual BMPs	1	1	1	1
Pounds of coastal non-point sources of S reduced through land use change BMPs	1	1	94,334	60,093
Outcome: Cumulative pounds of coastal non-point sources of N reduced through annual BMPs	1	1	992,350	841,825
Cumulative pounds of coastal non-point sources of N reduced through land use change BMPs	1	1	640,780	1,210,420
Cumulative pounds of coastal non-point sources of P reduced through annual BMPs	1	1	1	1
Cumulative pounds of coastal non-point sources of P reduced through land use change BMPs	1	1	47,780	122,180
Cumulative pounds of coastal non-point sources of S reduced through annual BMPs	1	1	1	1
Cumulative pounds of coastal non-point sources of S reduced through land use change BMPs	1	1	1,886,680	3,088,540

¹ Fiscal year 2013 is the first year that the Department will be tracking this measure as part of its annual MFR submission and therefore does not have data as part of prior year's actuals. Unit reorganized and the revised goals are more relevant to the Unit's mission.

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 CHESAPEAKE AND COASTAL SERVICE – WATERSHED SERVICES (Continued)

Goal 2. Reduce Maryland’s vulnerability to future storm-events, shoreline changes and sea level rise.

Objective 2.1 Increase the number of State and local governments prepared for the impacts of future storm-events, shoreline changes and sea level rise.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Annual funding available for technical assistance & training	1	1	\$424,295	\$424,295
Output: Number of communities that have completed <i>CoastSmart</i> assessment annually	1	1	2	2
Number of participants who participated in training on hazard preparedness	1	1	30	30
Number of projects funded through the <i>CoastSmart</i> Communities Initiative annually	1	1	3	3
Outcome: Cumulative number of Maryland’s state agencies and coastal communities who have incorporated sea level and climate considerations into planning and management strategies	1	1	2	4

Objective 2.2 Preserve and restore the protective functions of near shore tidal habitats such as marshes, beaches, dunes, and wetlands

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Annual funding available for technical assistance and implementation of shoreline conservation projects.	1	1	\$944,335	\$942,594
Output: Number of sites assessed for project suitability	1	1	10	10
Number of grants/loans/contracts executed	1	1	5	5
Outcome: Square feet of near shore habitat created or protected	1	1	150,000	150,000

Goal 3. Improve environmental literacy and motivate individuals and groups to take actions that benefits Chesapeake, coastal and ocean resources.

Objective 3.1 Contribute to achieving State education mandates and goals for environmental literacy by providing a combination of workshops, training and educational opportunities that support schools (through professional development for educators and classroom and outdoor experiences for students), parks, and partner environmental education providers.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of educators and volunteers requesting assistance	717	600	650	650
Output: Number of professional development workshops conducted	34	38	40	42
Number of classroom presentations delivered by trained volunteers	186	243	150	200
Number of field experiences provided	1	1	20	24
Outcomes: Number of educators and volunteers trained	738	710	710	800
Number of students participating in classroom, field and other activities	14,467	13,650	8,000	10,000

¹ Fiscal year 2013 is the first year that the Department will be tracking this measure as part of its annual MFR submission and therefore does not have data as part of prior year’s actuals. Unit reorganized and the revised goals are more relevant to the Unit’s mission.

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 CHESAPEAKE AND COASTAL SERVICE — WATERSHED SERVICES

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	63.00	62.90	62.90
Number of Contractual Positions.....	5.23	4.30	7.60
01 Salaries, Wages and Fringe Benefits.....	5,125,384	5,381,720	5,492,269
02 Technical and Special Fees.....	224,557	103,170	278,293
03 Communication.....	37,105	31,865	33,667
04 Travel.....	69,891		
06 Fuel and Utilities.....	472		
07 Motor Vehicle Operation and Maintenance	14,834	7,436	8,427
08 Contractual Services.....	15,623,583	7,059,936	5,604,653
09 Supplies and Materials	136,043	60,050	98,194
10 Equipment—Replacement	47,916	29,216	1,500
11 Equipment—Additional.....	10,959		
12 Grants, Subsidies and Contributions.....	33,076	15,600,000	31,241,962
13 Fixed Charges.....	222,082	312,882	316,079
Total Operating Expenses.....	<u>16,195,961</u>	<u>23,101,385</u>	<u>37,304,482</u>
Total Expenditure	<u>21,545,902</u>	<u>28,586,275</u>	<u>43,075,044</u>
Original General Fund Appropriation.....	2,361,967	2,335,103	
Transfer of General Fund Appropriation.....	17,635		
Net General Fund Expenditure.....	2,379,602	2,335,103	2,518,841
Special Fund Expenditure.....	11,271,324	16,426,164	32,231,155
Federal Fund Expenditure.....	6,126,151	7,326,777	6,127,255
Reimbursable Fund Expenditure	1,768,825	2,498,231	2,197,793
Total Expenditure	<u>21,545,902</u>	<u>28,586,275</u>	<u>43,075,044</u>

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 CHESAPEAKE AND COASTAL SERVICE — WATERSHED SERVICES

Special Fund Income:

K00326 Private Donation	179,813	26,317	28,000
K00333 Shore Erosion Control Revolving Loan Fund.....	661,205	788,784	790,000
swf315 Chesapeake Bay 2010 Trust Fund.....	10,430,306	15,600,000	31,413,155
swf325 Budget Restoration Fund.....		11,063	
Total	11,271,324	16,426,164	32,231,155

Federal Fund Income:

11.419 Coastal Zone Management Administration Awards	3,051,785	4,122,650	2,915,500
11.420 Coastal Zone Management Estuarine Research Reserves	648,844	762,190	575,390
11.431 Climate and Atmospheric Research.....		86,250	
15.605 Sport Fish Restoration.....			356,950
66.466 Chesapeake Bay Program.....	2,425,522	2,355,687	2,279,415
Total	6,126,151	7,326,777	6,127,255

Reimbursable Fund Income:

D13A13 Maryland Energy Administration		750,000	1,000,000
J00B01 DOT-State Highway Administration.....	36,886		
J00D00 DOT-Maryland Port Administration	36,786	300,000	300,000
K00A05 DNR-Land Acquisition and Planning.....	438,638	493,735	296,168
K00A11 DNR-Boating Services	125,806	119,166	120,326
K00A12 DNR-Resource Assessment Service	167,100	173,013	118,770
K00A17 DNR-Fisheries Service.....	963,609	662,317	362,529
U00A05 MDE-Science Services Administration			
Total	1,768,825	2,498,231	2,197,793

DEPARTMENT OF NATURAL RESOURCES

K00A17.01 FISHERIES SERVICES

PROGRAM DESCRIPTION

The Fisheries Services is responsible for the conservation, management and allocation of Maryland's fisheries resources to ensure the long-term sustainability and optimum ecological, recreational and economic use of these resources, including the regulation of recreational and commercial fishing activities.

MISSION

To manage fisheries resources in balance with the ecosystem and to improve the health and survival of Maryland's fish, and shellfish resources and associated habitat by providing high quality information and services to managers of natural resources, the research community and the public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable populations of living resources and aquatic habitat in tidal and nontidal waters of the State.

Objective 1.1 Build and manage sustainable fisheries in Maryland's aquatic ecosystems through regulation of fishing activity; provide for the sustainable participation of fishing communities and anglers in high quality, diverse and accessible recreational and commercial fishing.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Number of sustainable fisheries managed (fisheries operating at target fishing level, with biomass above thresholds)	20	20	20	21
Harvest rate (exploitation fraction) of female blue crabs relative to target harvest rate (25.5 percent). ¹	18%	25%	25%	25%
Crab winter dredge survey index of stock size (density-crabs/1000m ²)	52	79	79	45
Striped bass juvenile index (abundance of young of the year fish) ²	5.6	34.6	0.9	12.0
Number of bushels of oysters harvested ³	166,000	121,173	135,000	150,000
Oyster biomass index (1994 base =1; 2010 goal = 10)	0.9	1.2	0.9	0.9

Objective 1.2 Facilitate the development of the Maryland aquaculture industry through collaboration with Maryland Aquaculture Coordinating Council and provide increased opportunity for new aquaculture ventures

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Number of new or expanded aquaculture businesses	8	30	37	40

Goal 2. Natural resources stewardship opportunities for Maryland's urban and rural citizens.

Objective 2.1 Develop fishery management plans to achieve conservation goals and utilization of fish and shellfish populations and their habitats, and integrate the goals and objectives into a Bay-wide approach to management.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Fishery management plans revised to include ecosystem effects	1	1	1	2
Fishery management plans with implementation table updates	10	10	10	12

¹ Annual exploitation fractions are not available until April after the fishing year. Therefore, the 2012 exploitation fraction is estimated and will not be known until April 2013. The 2012 crab fishery will close in December 2012.

² The 2012 value is actual. These numbers are available in late October each year.

³ The 2012 oyster harvest is actual and represents harvest from the 2011-2012 oyster season.

DEPARTMENT OF NATURAL RESOURCES

K00A17.01 FISHERIES SERVICES (Continued)

Objective 2.2 Assess Maryland's aquatic ecosystems to identify essential fish habitat and initiate restoration activities to restore populations.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Estimated hatchery fish produced of four species ⁴ for restoration of specific drainages with decreased environmental impacts (millions) ⁵	12.5	10.2	0.0	0.0
Produce fish ⁶ to meet statewide management needs	0.0	0.0	9.0	9.0
Number of hatchery oysters planted (millions)	454 ⁷	475 ⁷	600	600
Outcome: Acres of oyster habitat rehabilitated through planting of shell or non-shell habitat	0.0 ⁸	1.5	5.0	5.0
Stock hatchery-cultured finfish to support population restoration, population enhancement, corrective stocking, put-and-take fishing, outreach, education and research.	9	9	7.0	7.0

⁴ Species include American shad, hickory shad, yellow perch and striped bass.

⁵ Phasing out outdated output and replacing with new one below.

⁶ Up to 24 different species dependent on management needs as requested by unit programs. Annually produce American shad, hickory shad, striped bass, largemouth bass, hybrid sunfish, bluegill, walleye, rainbow trout and brown trout.

⁷ Updated to add acreage planted after submission of fiscal year 2012 numbers. 2011 figure is an estimate.

⁸ Acreage of habitat rehabilitation effort was zero due to loss of historic shell program. New habitat programs are being pursued.

⁹ New outcome; no data available for fiscal years 2011 and 2012.

DEPARTMENT OF NATURAL RESOURCES

K00A17.01 FISHERIES SERVICE — FISHERIES SERVICE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	120.50	146.10	146.10
Number of Contractual Positions.....	15.97	18.88	22.62
01 Salaries, Wages and Fringe Benefits.....	8,895,410	11,289,800	11,484,336
02 Technical and Special Fees.....	842,012	681,268	790,537
03 Communication.....	156,268	122,113	155,855
04 Travel.....	66,051	89,971	54,031
06 Fuel and Utilities.....	191,479	288,727	281,917
07 Motor Vehicle Operation and Maintenance	449,665	609,013	507,863
08 Contractual Services.....	11,663,077	7,614,034	6,529,762
09 Supplies and Materials	865,653	885,019	833,970
10 Equipment—Replacement.....	11,140	236,316	189,670
11 Equipment—Additional.....	128,025	260,775	188,108
12 Grants, Subsidies and Contributions.....	1,794,000	1,794,000	1,794,000
13 Fixed Charges.....	214,792	274,188	257,802
14 Land and Structures.....	2,595	240,200	71,200
Total Operating Expenses.....	15,542,745	12,414,356	10,864,178
Total Expenditure.....	25,280,167	24,385,424	23,139,051
Original General Fund Appropriation.....	5,280,124	4,388,913	
Transfer of General Fund Appropriation.....	334,383		
Total General Fund Appropriation.....	5,614,507	4,388,913	
Less: General Fund Reversion/Reduction.....	150,000		
Net General Fund Expenditure.....	5,464,507	4,388,913	5,466,672
Special Fund Expenditure.....	8,727,598	8,409,767	7,922,172
Federal Fund Expenditure.....	8,899,072	9,484,515	7,589,082
Reimbursable Fund Expenditure	2,188,990	2,102,229	2,161,125
Total Expenditure.....	25,280,167	24,385,424	23,139,051

Special Fund Income:

K00312 Fisheries Research and Development Fund.....	5,722,484	6,743,441	5,591,172
K00326 Private Donation.....	62,273	60,000	60,000
K00338 Fisheries Management and Protection Fund.....	2,942,841	1,598,250	2,271,000
swf325 Budget Restoration Fund.....		8,076	
Total.....	8,727,598	8,409,767	7,922,172

Federal Fund Income:

VC.K00 Various Federal Contracts	39,837	38,000	38,000
11.407 Interjurisdictional Fisheries Act of 1986.....	58,088	76,500	76,500
11.439 Marine Mammal Data Program	31,420	44,100	52,000
11.452 Unallied Industry Projects.....	3,016,384	2,500,000	1,500,000
11.457 Chesapeake Bay Studies.....	911,051	1,960,000	1,960,000
11.463 Habitat Conservation.....	750,000		
11.472 Unallied Science Program.....	2,154	45,000	
11.474 Atlantic Coastal Fisheries Cooperative Manage- ment Act	229,453	279,300	186,200
15.605 Sport Fish Restoration.....	3,825,570	4,489,615	3,732,282
15.634 State Wildlife Grants.....	35,115	52,000	44,100
Total.....	8,899,072	9,484,515	7,589,082

Reimbursable Fund Income:

J00D00 DOT-Maryland Port Administration.....	2,188,990	1,998,229	2,000,000
U10B00 Maryland Environmental Service.....		104,000	161,125
Total.....	2,188,990	2,102,229	2,161,125

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

k00a01 Office of the Secretary							
k00a0101 Secretariat							
secy dept natural resources	1.00	149,848	1.00	151,754	1.00	151,754	
dep secy dept natural resources	1.00	130,221	1.00	131,777	1.00	131,777	
exec vi	2.00	232,273	2.00	234,600	2.00	234,600	
prgm mgr senior iii	1.00	118,501	1.00	120,107	1.00	120,107	
administrator vi	1.00	88,084	1.00	89,081	1.00	89,081	
administrator v	1.00	79,659	1.00	80,409	1.00	80,409	
administrator ii	1.00	59,699	1.00	60,128	1.00	60,128	
internal auditor lead	.00	0	1.00	64,891	1.00	64,891	
exec assoc iii	4.00	239,897	4.00	231,592	4.00	231,592	

TOTAL k00a0101*	12.00	1,098,182	13.00	1,164,339	13.00	1,164,339	
k00a0102 Office of the Attorney General							
principal counsel	2.00	228,642	2.00	231,188	2.00	231,188	
asst attorney general viii	3.00	206,163	3.00	299,830	3.00	299,830	
asst attorney general vii	1.00	98,354	1.00	99,530	1.00	99,530	
asst attorney general vi	4.00	323,736	4.00	341,698	4.00	341,698	
asst attorney general v	1.00	48,623	.00	0	.00	0	
asst attorney general iv	1.00	53,814	1.00	54,009	1.00	54,009	
admin officer ii	1.00	53,106	1.00	53,404	1.00	53,404	
legal secretary	1.00	41,380	1.00	41,443	1.00	41,443	

TOTAL k00a0102*	14.00	1,053,818	13.00	1,121,102	13.00	1,121,102	
k00a0103 Finance and Administrative Service							
fiscal services admin vi	1.00	100,207	1.00	101,447	1.00	101,447	
prgm mgr iii	1.00	84,839	1.00	85,771	1.00	85,771	
fiscal services admin iii	1.00	79,582	1.00	80,409	1.00	80,409	
administrator iv	1.00	77,500	1.00	78,285	1.00	78,285	
administrator iii	1.00	63,667	1.00	64,176	1.00	64,176	
accountant manager iii	1.00	84,839	1.00	85,771	1.00	85,771	
accountant supervisor i	2.00	118,007	2.00	118,081	2.00	118,081	
accountant ii	1.00	49,678	1.00	49,907	1.00	49,907	
admin officer iii	1.00	28,706	1.00	52,817	1.00	52,817	
agency budget spec ii	1.00	53,520	1.00	53,826	1.00	53,826	
agency procurement spec ii	1.00	54,530	1.00	54,856	1.00	54,856	
accountant i	1.00	50,218	1.00	50,458	1.00	50,458	
admin officer ii	3.00	101,197	3.00	139,002	3.00	139,002	
admin officer i	3.00	149,649	3.00	150,186	3.00	150,186	
admin officer i	1.00	49,830	1.00	50,062	1.00	50,062	
agency grants spec i	1.00	59,765	1.00	51,016	1.00	51,016	
admin spec iii	1.00	46,904	1.00	46,977	1.00	46,977	
admin spec ii	1.00	35,232	1.00	35,484	1.00	35,484	
fiscal accounts technician ii	6.00	248,664	6.00	248,813	6.00	248,813	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

k00a0103 Finance and Administrative Service							
admin aide	1.00	41,895	1.00	44,934	1.00	44,934	
fiscal accounts clerk ii	1.00	29,457	1.00	29,282	1.00	29,282	
services specialist	2.00	56,952	2.00	56,562	2.00	56,562	
automotive services supv	1.00	43,539	1.00	43,645	1.00	43,645	
automotive services specialist	1.00	36,802	1.00	36,774	1.00	36,774	

TOTAL k00a0103*	35.00	1,745,179	35.00	1,808,541	35.00	1,808,541	
k00a0104 Human Resource Service							
dir personnel services	1.00	72,921	2.00	153,768	2.00	153,768	
prgm mgr i	1.00	64,170	1.00	64,689	1.00	64,689	
personnel administrator i	1.00	53,355	1.00	53,658	1.00	53,658	
administrator i	1.00	60,359	1.00	60,802	1.00	60,802	
personnel officer ii	1.00	56,729	1.00	56,977	1.00	56,977	
admin officer i	.20	2,731	.00	0	.00	0	
admin spec iii	1.00	45,963	1.00	46,118	1.00	46,118	
exec assoc i	1.00	53,219	1.00	53,404	1.00	53,404	
admin aide	.80	29,442	1.00	36,774	1.00	36,774	

TOTAL k00a0104*	8.00	438,889	9.00	526,190	9.00	526,190	
k00a0105 Information Technology Service							
prgm mgr senior iv	1.00	82,710	.00	0	.00	0	
prgm mgr senior iii	.00	0	1.00	93,712	1.00	93,712	
prgm mgr iv	1.00	97,558	1.00	98,745	1.00	98,745	
it asst director ii	2.00	108,739	2.00	164,229	2.00	164,229	
prgm mgr iii	1.00	75,835	.00	0	.00	0	
administrator iv	1.00	70,943	1.00	73,956	1.00	73,956	
it systems technical spec super	2.00	154,055	2.00	155,248	2.00	155,248	
it systems technical spec	7.00	469,350	7.00	496,259	7.00	496,259	
computer network spec lead	1.00	69,225	1.00	70,609	1.00	70,609	
it programmer analyst lead/adva	1.00	72,465	1.00	66,674	1.00	66,674	
administrator ii	1.00	58,714	1.00	58,997	1.00	58,997	
computer info services spec sup	1.00	53,355	1.00	53,658	1.00	53,658	
computer network spec ii	2.00	117,395	2.00	118,081	2.00	118,081	
it programmer analyst ii	2.00	132,738	2.00	133,863	2.00	133,863	
webmaster ii	3.50	197,010	2.50	144,615	2.50	144,615	
computer network spec i	1.00	57,056	1.00	57,433	1.00	57,433	
admin officer iii	1.00	56,609	1.00	56,977	1.00	56,977	
computer info services spec ii	5.00	294,524	6.00	321,313	6.00	321,313	
radio tech supv general	4.00	221,964	4.00	233,860	4.00	233,860	
radio tech iv	1.00	50,595	1.00	51,423	1.00	51,423	
radio tech ii	1.00	42,763	1.00	42,854	1.00	42,854	

TOTAL k00a0105*	39.50	2,483,603	38.50	2,492,506	38.50	2,492,506	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

k00a0106 Office of Communications and Marketing							
designated admin mgr senior iii	1.00	91,281	1.00	91,946	1.00	91,946	
administrator iii	1.00	61,460	1.00	61,775	1.00	61,775	
webmaster supr	1.00	74,660	1.00	75,389	1.00	75,389	
pub affairs officer ii	1.00	50,824	1.00	50,857	1.00	50,857	
admin spec iii	1.00	42,193	1.00	42,854	1.00	42,854	
illustrator iii	1.00	27,495	.00	0	.00	0	

TOTAL k00a0106*	6.00	347,913	5.00	322,821	5.00	322,821	
TOTAL k00a01 **	114.50	7,167,584	113.50	7,435,499	113.50	7,435,499	
k00a02 Forest Service							
k00a0209 Forest Service							
prgm mgr senior i	1.00	100,207	1.00	101,447	1.00	101,447	
prgm mgr iii	3.00	251,563	3.00	254,607	3.00	254,607	
prgm mgr i	9.00	634,283	9.00	640,766	9.00	640,766	
park services manager i	2.00	129,172	2.00	130,074	2.00	130,074	
forestry manager iii	2.00	182,236	3.00	202,048	3.00	202,048	
administrator ii	1.00	46,822	1.00	57,885	1.00	57,885	
forestry manager ii	9.00	556,032	9.00	582,402	9.00	582,402	
administrator i	2.00	117,407	2.00	118,323	2.00	118,323	
forestry manager i	11.00	588,760	9.00	549,189	9.00	549,189	
nat res manager ii	1.00	52,956	1.00	53,236	1.00	53,236	
nat res planner iii	3.00	144,118	3.00	144,707	3.00	144,707	
admin officer iii	2.00	111,200	2.00	111,895	2.00	111,895	
maint supv ii non lic	1.00	32,848	2.00	93,631	2.00	93,631	
forester licensed	1.00	105,176	6.00	227,600	6.00	227,600	
maint supv i non lic	2.00	75,287	1.00	39,761	1.00	39,761	
admin officer i	3.00	147,614	3.00	145,750	3.00	145,750	
forester i	5.00	133,308	1.00	34,796	1.00	34,796	
park services associate ii	1.00	41,564	1.00	41,631	1.00	41,631	
admin spec iii	4.00	175,615	4.00	176,070	4.00	176,070	
nat res tech vi	16.00	730,433	15.00	702,431	15.00	702,431	
nat res tech v	4.00	121,791	3.00	127,416	3.00	127,416	
nat res tech iv	1.00	44,001	1.00	44,117	1.00	44,117	
nat res tech iii	1.00	38,529	1.00	38,535	1.00	38,535	
nat res tech ii	.00	0	1.00	30,323	1.00	30,323	
management associate	1.00	46,310	1.00	46,472	1.00	46,472	
maint chief iv non lic	1.00	26,040	.00	0	.00	0	

TOTAL k00a0209*	87.00	4,633,272	85.00	4,695,112	85.00	4,695,112	
TOTAL k00a02 **	87.00	4,633,272	85.00	4,695,112	85.00	4,695,112	
k00a03 Wildlife and Heritage Service							
k00a0301 Wildlife and Heritage Service							
prgm mgr senior ii	1.00	95,253	1.00	96,575	1.00	96,575	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
k00a03 Wildlife and Heritage Service							
k00a0301 Wildlife and Heritage Service							
prgm mgr iv	4.00	346,776	4.00	350,881	4.00	350,881	
prgm mgr ii	1.00	81,277	1.00	81,940	1.00	81,940	
prgm mgr i	8.00	569,625	8.00	575,025	8.00	575,025	
nat res planner v	3.00	206,870	3.00	209,095	3.00	209,095	
envrmentl spec iv	1.00	71,312	1.00	71,974	1.00	71,974	
nat res biol v	9.00	699,692	11.00	719,385	11.00	719,385	
nat res planner iv	3.00	185,014	3.00	215,922	3.00	215,922	
nat res biol iv	5.00	309,764	6.00	383,605	6.00	383,605	
nat res biol iii	10.00	483,597	8.00	433,163	8.00	433,163	
nat res manager ii	3.00	124,146	2.00	118,323	2.00	118,323	
nat res biol ii	3.00	165,289	4.00	189,056	4.00	189,056	
admin officer ii	1.00	54,339	1.00	54,427	1.00	54,427	
maint supv i non lic	1.00	53,908	1.00	54,427	1.00	54,427	
admin officer i	2.00	78,796	2.00	101,078	2.00	101,078	
nat res biol i	3.00	80,395	2.00	73,431	2.00	73,431	
admin spec iii	1.00	62,569	1.00	46,977	1.00	46,977	
admin spec ii	1.00	8,268	.00	0	.00	0	
nat res tech vi	8.00	343,830	8.00	376,639	8.00	376,639	
nat res tech v	4.00	175,805	4.00	176,150	4.00	176,150	
nat res tech iv	4.00	145,291	4.00	145,301	4.00	145,301	
nat res tech iii	5.00	148,162	4.00	146,129	4.00	146,129	
nat res tech ii	2.00	31,438	1.00	31,406	1.00	31,406	
exec assoc i	1.00	54,109	1.00	54,427	1.00	54,427	
admin aide	1.00	38,815	1.00	38,827	1.00	38,827	
office secy ii	2.00	65,488	2.00	65,269	2.00	65,269	
TOTAL k00a0301*	87.00	4,679,828	84.00	4,809,432	84.00	4,809,432	
TOTAL k00a03 **	87.00	4,679,828	84.00	4,809,432	84.00	4,809,432	
k00a04 Maryland Park Service							
k00a0401 Statewide Operation							
park services manager	5.00	282,906	5.00	286,312	6.00	333,807	New
park ranger lieutenant colonel	1.00	107,771	1.00	111,563	1.00	111,563	
park ranger major	5.00	508,144	5.00	527,656	5.00	527,656	
prgm mgr senior i	1.00	92,567	1.00	94,008	1.00	94,008	
park services manager ii	2.00	153,340	2.00	155,162	2.00	155,162	
administrator iii	1.00	71,312	.00	0	.00	0	
exec asst i exec dept	1.00	71,312	1.00	71,974	1.00	71,974	
park services asst manager	4.00	221,114	4.00	222,464	4.00	222,464	
park services supervisor	23.00	1,033,237	22.00	1,097,838	22.00	1,097,838	
park ranger captain	8.00	750,895	8.00	749,935	8.00	749,935	
park ranger first lieutenant	6.00	529,678	6.00	550,783	6.00	550,783	
park ranger second lieutenant	2.00	168,704	2.00	175,428	2.00	175,428	
fiscal services chief ii	1.00	71,879	1.00	72,552	1.00	72,552	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
k00a04 Maryland Park Service							
k00a0401 Statewide Operation							
nat res planner v	1.00	76,070	1.00	50,631	1.00	50,631	
administrator ii	3.00	144,903	3.00	182,143	3.00	182,143	
administrator ii	1.00	62,815	1.00	63,666	1.00	63,666	
nat res planner iii	2.00	73,012	3.00	138,045	3.00	138,045	
admin officer iii	2.00	110,211	2.00	110,886	2.00	110,886	
admin officer iii	2.00	113,598	2.00	114,293	2.00	114,293	
admin officer iii	1.00	49,678	1.00	49,907	1.00	49,907	
maint supv ii non lic	17.00	829,041	20.00	971,844	20.00	971,844	
park services associate lead	14.00	686,902	14.00	697,619	14.00	697,619	
admin officer ii	3.00	107,244	2.00	107,831	2.00	107,831	
maint supv i non lic	3.00	101,646	2.00	74,012	2.00	74,012	
admin officer i	1.00	49,461	1.00	50,062	1.00	50,062	
park services associate ii	55.00	2,029,252	57.00	2,163,391	57.00	2,163,391	
admin spec iii	5.00	221,433	5.00	222,202	5.00	222,202	
park services associate i	15.00	444,344	13.00	425,529	13.00	425,529	
admin spec ii	11.50	469,628	11.50	461,937	11.50	461,937	
admin spec i	1.00	41,227	1.00	41,443	1.00	41,443	
park ranger sergeant	2.00	109,939	1.00	80,948	1.00	80,948	
admin aide	3.00	107,956	3.00	108,636	3.00	108,636	
office supervisor	1.00	30,950	1.00	30,804	1.00	30,804	
office secy iii	2.00	59,799	2.00	63,323	2.00	63,323	
office secy ii	1.00	25,700	1.00	27,319	1.00	27,319	
office clerk ii	1.00	26,112	1.00	26,898	1.00	26,898	
maint chief iv non lic	1.00	14,479	.00	0	.00	0	
maint chief iii non lic	1.00	46,372	1.00	46,977	1.00	46,977	
park technician iv	19.00	767,456	28.00	905,318	28.00	905,318	
park technician iii	15.00	354,762	9.00	251,085	9.00	251,085	
park technician ii	3.00	31,327	.00	0	.00	0	
park technician i	1.00	34,442	.00	0	.00	0	
TOTAL k00a0401*	247.50	11,282,618	244.50	11,582,424	245.50	11,629,919	
k00a0406 Revenue Operations							
admin spec ii	1.00	34,324	.00	0	.00	0	
TOTAL k00a0406*	1.00	34,324	.00	0	.00	0	
TOTAL k00a04 **	248.50	11,316,942	244.50	11,582,424	245.50	11,629,919	
k00a05 Land Acquisition and Planning							
k00a0505 Land Acquisition and Planning							
prgm mgr senior i	1.00	68,888	1.00	94,008	1.00	94,008	
prgm mgr iv	1.00	103,983	1.00	98,745	1.00	98,745	
prgm mgr iii	2.00	171,841	2.00	173,182	2.00	173,182	
administrator iv	2.00	142,017	2.00	144,032	2.00	144,032	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

k00a05 Land Acquisition and Planning							
k00a0505 Land Acquisition and Planning							
prgm mgr i	2.00	107,829	2.00	141,324	2.00	141,324	
administrator iii	3.00	190,988	3.00	192,994	3.00	192,994	
administrator iii	2.00	135,063	2.00	135,945	2.00	135,945	
nat res planner v	1.00	66,513	.00	0	.00	0	
envrmtl spec iv	1.00	70,272	1.00	70,609	1.00	70,609	
nat res planner iv	1.00	69,974	1.00	70,609	1.00	70,609	
administrator ii	3.00	117,109	3.00	174,622	3.00	174,622	
real est review appraiser ii dg	2.00	31,548	1.00	56,796	1.00	56,796	
acquisition specialist	2.00	101,226	1.00	41,896	1.00	41,896	
administrator i	2.00	53,569	1.00	41,896	1.00	41,896	
nat res planner iii	3.00	173,201	3.00	171,518	3.00	171,518	
admin officer iii	2.00	108,064	3.00	139,697	3.00	139,697	
admin officer iii	1.00	57,466	1.00	58,069	1.00	58,069	
nat res planner ii	.00	0	1.00	39,366	1.00	39,366	
admin officer i	.50	24,915	.50	25,031	.50	25,031	
cartographer ii	1.00	44,001	1.00	44,117	1.00	44,117	

TOTAL k00a0505*	32.50	1,838,467	30.50	1,914,456	30.50	1,914,456	
TOTAL k00a05 **	32.50	1,838,467	30.50	1,914,456	30.50	1,914,456	

k00a06 Licensing and Registration Service							
k00a0601 General Direction							
prgm mgr senior i	1.00	100,207	1.00	101,447	1.00	101,447	
it programmer analyst manager	1.00	82,614	1.00	83,502	1.00	83,502	
administrator i	5.00	263,653	4.00	233,532	4.00	233,532	
admin officer iii	1.00	27,961	1.00	39,366	1.00	39,366	
admin spec iii	2.00	49,298	1.00	46,977	1.00	46,977	
admin spec ii	1.00	32,698	1.00	31,908	1.00	31,908	
lic reg center mgr	2.00	110,768	3.00	127,416	3.00	127,416	
lic reg tech supv	6.00	242,459	6.00	259,271	6.00	259,271	
lic reg tech lead	4.00	153,600	4.00	153,196	4.00	153,196	
lic reg tech iii	8.00	240,993	7.00	234,569	7.00	234,569	
lic reg tech i	4.00	88,087	5.00	143,068	5.00	143,068	

TOTAL k00a0601*	35.00	1,392,338	34.00	1,454,252	34.00	1,454,252	
TOTAL k00a06 **	35.00	1,392,338	34.00	1,454,252	34.00	1,454,252	

k00a07 Natural Resources Police							
k00a0701 General Direction							
nat res police superintendent	1.00	125,991	1.00	131,680	1.00	131,680	
nat res police lieut colonel	1.00	110,763	1.00	114,288	1.00	114,288	
nat res police major	1.00	105,206	1.00	104,208	1.00	104,208	
prgm mgr iv	1.00	91,328	1.00	93,267	1.00	93,267	
administrator iv	1.00	77,500	1.00	78,285	1.00	78,285	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
k00a07 Natural Resources Police							
k00a0701 General Direction							
nat res police captain	3.00	144,406	3.00	299,650	3.00	299,650	
nat res police lieut	4.00	339,862	6.00	538,958	6.00	538,958	
administrator ii	1.00	63,301	1.00	63,666	1.00	63,666	
nat res manager iii	1.00	54,360	1.00	54,683	1.00	54,683	
admin officer ii	3.00	170,465	4.00	180,842	4.00	180,842	
admin officer i	1.00	50,041	1.00	50,062	1.00	50,062	
recreation specialist ii	1.00	49,119	1.00	49,126	1.00	49,126	
admin spec ii	1.00	43,214	1.00	43,314	1.00	43,314	
nat res police sergeant	8.00	624,012	8.00	632,533	8.00	632,533	
police communications superviso	4.00	193,509	4.00	194,320	4.00	194,320	
hydrographic engr assoc iii	3.00	135,348	3.00	136,029	3.00	136,029	
police communications oper ii	12.00	461,303	13.00	483,951	13.00	483,951	
police communications oper i	5.00	128,742	4.00	133,512	4.00	133,512	
nat res police corporal	3.00	131,637	3.00	215,283	3.00	215,283	
nat res police senior off	1.00	83,413	2.00	127,859	2.00	127,859	
nat res police off i/c	2.00	45,105	.00	0	.00	0	
nat res police candidate	.00	0	1.00	40,000	1.00	40,000	
management associate	2.00	99,766	2.00	100,124	2.00	100,124	
lic reg tech supv	2.00	40,271	2.00	73,302	2.00	73,302	
admin aide	2.00	44,001	2.00	92,486	2.00	92,486	
office secy iii	1.00	37,851	3.00	105,721	3.00	105,721	
office services clerk lead	1.00	35,631	.00	0	.00	0	
supply officer iv	1.00	31,540	1.00	31,406	1.00	31,406	
office services clerk	1.00	26,872	.00	0	.00	0	
supply officer ii	1.00	30,546	1.00	30,392	1.00	30,392	
marine engine technician ii	1.00	30,950	1.00	30,804	1.00	30,804	
TOTAL k00a0701*	70.00	3,606,053	73.00	4,229,751	73.00	4,229,751	
k00a0704 Field Operations							
nat res police major	2.00	203,882	2.00	216,288	2.00	216,288	
nat res police captain	5.00	361,814	5.00	495,884	5.00	495,884	
nat res police lieut	9.00	745,205	10.00	917,607	10.00	917,607	
nat res biol v	.00	0	1.00	47,495	1.00	47,495	
nat res biol iii	.00	0	1.00	41,896	1.00	41,896	
admin officer iii	1.00	48,762	2.00	88,339	2.00	88,339	
nat res police sergeant	30.00	2,187,278	29.00	2,250,386	29.00	2,250,386	
nat res tech vi	.00	0	1.00	34,796	1.00	34,796	
nat res tech v	.00	0	1.00	32,733	1.00	32,733	
police communications oper ii	6.00	251,136	6.00	251,721	6.00	251,721	
nat res police corporal	83.00	4,539,526	70.00	4,957,072	70.00	4,957,072	
nat res police senior off	31.00	1,233,997	33.00	2,281,864	33.00	2,281,864	
nat res police off i/c	53.00	2,756,515	45.00	2,177,540	45.00	2,177,540	
nat res police off	11.00	496,790	9.00	385,542	9.00	385,542	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

k00a0704 Field Operations							
nat res police candidate	.00	0	18.00	720,000	18.00	720,000	

TOTAL k00a0704*	231.00	12,824,905	233.00	14,899,163	233.00	14,899,163	
TOTAL k00a07 **	301.00	16,430,958	306.00	19,128,914	306.00	19,128,914	
k00a09 Engineering and Construction							
k00a0901 General Direction							
prgm mgr senior i	1.00	92,914	1.00	94,008	1.00	94,008	
admin prog mgr iii	1.00	59,954	1.00	79,528	1.00	79,528	
agency project engr-arch supv	6.00	480,499	6.00	465,302	6.00	465,302	
agency project engr-arch ld	1.00	76,232	1.00	76,827	1.00	76,827	
agency project engr-arch iii	13.00	806,825	14.00	885,175	14.00	885,175	
administrator ii	2.00	116,218	2.00	117,013	2.00	117,013	
internal auditor lead	1.00	64,368	.00	0	.00	0	
agency project engr-arch ii	4.00	208,634	3.00	173,418	3.00	173,418	
nat res manager ii	1.00	55,579	1.00	56,350	1.00	56,350	
agency project engr-arch i	1.00	45,836	1.00	45,976	1.00	45,976	
admin spec iii	1.00	44,425	1.00	44,453	1.00	44,453	
envrmtl compliance spec iii	1.00	42,484	1.00	40,814	1.00	40,814	
bldg construction insp iii	1.00	50,483	1.00	51,016	1.00	51,016	
waterways improvement tech iii	2.00	88,544	2.00	78,777	2.00	78,777	
bldg construction insp ii	1.00	39,806	1.00	39,838	1.00	39,838	
waterways improvement tech i	1.00	22,482	1.00	35,484	1.00	35,484	
admin aide	1.00	38,815	1.00	38,827	1.00	38,827	
carpenter trim	1.00	34,290	1.00	34,323	1.00	34,323	
carpenter	1.00	35,369	1.00	35,312	1.00	35,312	

TOTAL k00a0901*	41.00	2,403,757	40.00	2,392,441	40.00	2,392,441	
TOTAL k00a09 **	41.00	2,403,757	40.00	2,392,441	40.00	2,392,441	
k00a10 Critical Area Commission							
k00a1001 Critical Area Commission							
chair ches crit area comm	1.00	101,331	1.00	102,593	1.00	102,593	
administrator v	1.00	82,812	1.00	83,502	1.00	83,502	
nat res planner v	5.00	330,770	6.00	394,524	6.00	394,524	
nat res planner iv	4.00	210,238	3.00	200,326	3.00	200,326	
administrator i	1.00	30,674	1.00	60,802	1.00	60,802	
admin spec ii	1.00	33,155	1.00	33,054	1.00	33,054	
admin aide	1.00	43,706	1.00	44,117	1.00	44,117	
office secy iii	1.00	43,041	1.00	40,693	1.00	40,693	

TOTAL k00a1001*	15.00	875,727	15.00	959,611	15.00	959,611	
TOTAL k00a10 **	15.00	875,727	15.00	959,611	15.00	959,611	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

k00a11 Boating Services							
k00a1101 Boating Services							
prgm mgr senior i	1.00	96,798	1.00	99,530	1.00	99,530	
prgm mgr iv	2.00	146,314	2.00	147,542	2.00	147,542	
administrator iv	1.00	79,126	1.00	79,773	1.00	79,773	
prgm mgr i	1.00	56,089	1.00	56,659	1.00	56,659	
administrator iii	2.00	180,391	3.00	201,709	3.00	201,709	
landscape architect v	1.00	76,070	1.00	50,631	1.00	50,631	
internal auditor super	1.00	70,011	1.00	70,609	1.00	70,609	
nat res manager iv	.00	0	1.00	49,276	1.00	49,276	
administrator ii	7.00	363,341	5.00	329,516	5.00	329,516	
agency grants spec supv	1.00	65,597	1.00	66,144	1.00	66,144	
administrator i	1.00	43,180	1.00	43,442	1.00	43,442	
nat res manager ii	4.00	236,977	4.00	238,694	4.00	238,694	
nat res planner iii	1.00	44,918	1.00	45,052	1.00	45,052	
admin officer iii	2.00	62,197	1.00	50,857	1.00	50,857	
maint supv i non lic	1.00	45,315	1.00	45,976	1.00	45,976	
planner ii	1.00	11,499	1.00	37,006	1.00	37,006	
admin officer i	1.00	49,830	1.00	50,062	1.00	50,062	
hydrographic engr assoc iv	2.00	105,973	2.00	106,808	2.00	106,808	
hydrographic engr assoc iii	3.00	135,907	3.00	136,756	3.00	136,756	
hydrographic engr assoc ii	2.00	81,899	2.00	81,910	2.00	81,910	
maint chief iv non lic	3.00	131,692	3.00	131,979	3.00	131,979	
painter	2.00	71,956	2.00	71,935	2.00	71,935	

TOTAL k00a1101*	40.00	2,155,080	39.00	2,191,866	39.00	2,191,866	
TOTAL k00a11 **	40.00	2,155,080	39.00	2,191,866	39.00	2,191,866	

k00a12 Resource Assessment Service							
k00a1205 Power Plant Assessment Program							
dir power plant siting prgm	1.00	111,047	1.00	112,503	1.00	112,503	
prgm mgr senior i	1.00	76,921	1.00	85,501	1.00	85,501	
power plant siting assessor ii	5.00	437,456	5.00	412,304	5.00	412,304	
admin officer iii	1.00	57,802	1.00	58,069	1.00	58,069	
admin aide	1.00	43,838	1.00	44,117	1.00	44,117	
office secy ii	1.00	29,457	1.00	29,282	1.00	29,282	

TOTAL k00a1205*	10.00	756,521	10.00	741,776	10.00	741,776	

k00a1206 Monitoring and Ecosystem Assessment							
dir resource assessment serv	1.00	105,336	1.00	107,081	1.00	107,081	
dir power plant siting prgm	1.00	111,077	1.00	112,503	1.00	112,503	
prgm mgr senior i	1.00	81,464	1.00	82,329	1.00	82,329	
envrmtl prgm mgr ii water mgt	2.00	166,397	2.00	168,454	2.00	168,454	
envrmtl prgm mgr i water mgt	3.00	216,193	3.00	218,988	3.00	218,988	
prgm mgr ii	2.00	153,384	2.00	154,896	2.00	154,896	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

k00a1206 Monitoring and Ecosystem Assessment							
prgm mgr i	1.00	67,910	1.00	68,504	1.00	68,504	
administrator iii	1.00	60,187	1.00	60,610	1.00	60,610	
nat res biol v	4.00	222,546	4.00	237,127	4.00	237,127	
nat res planner iv	1.00	47,692	1.00	64,176	1.00	64,176	
administrator ii	3.00	87,749	3.00	152,702	3.00	152,702	
it programmer analyst ii	2.00	84,644	2.00	112,967	2.00	112,967	
nat res biol iv	11.00	628,533	11.00	656,412	11.00	656,412	
nat res biol iii	4.00	198,527	5.00	240,480	5.00	240,480	
admin officer iii	2.00	66,660	1.00	47,194	1.00	47,194	
nat res biol ii	13.00	563,314	12.00	541,786	12.00	541,786	
admin spec iii	2.00	93,623	2.00	93,954	2.00	93,954	
it programmer	1.00	45,481	1.00	45,626	1.00	45,626	
sailor ii	1.00	29,301	1.00	29,123	1.00	29,123	

TOTAL k00a1206*	56.00	3,030,018	55.00	3,194,912	55.00	3,194,912	
k00a1207 Maryland Geological Survey							
prgm mgr senior i	1.00	100,207	1.00	101,447	1.00	101,447	
geol prgm chief mgs	2.00	172,249	2.00	174,822	2.00	174,822	
agency project engr-arch ld	1.00	73,294	1.00	73,956	1.00	73,956	
geol lead/adv mgs	9.00	523,076	7.00	528,167	7.00	528,167	
geol iii mgs	2.00	121,127	2.00	103,442	2.00	103,442	
geol ii	1.00	67,430	2.00	93,514	2.00	93,514	
admin officer iii	1.00	57,680	1.00	58,069	1.00	58,069	
geol i	.00	0	1.00	39,366	1.00	39,366	
pub affairs officer ii	1.00	50,422	1.00	50,857	1.00	50,857	
management associate	1.00	49,830	1.00	50,062	1.00	50,062	

TOTAL k00a1207*	19.00	1,215,315	19.00	1,273,702	19.00	1,273,702	
TOTAL k00a12 **	85.00	5,001,854	84.00	5,210,390	84.00	5,210,390	
k00a13 Maryland Environmental Trust							
k00a1301 General Direction							
prgm mgr iii	1.00	74,464	1.00	75,148	1.00	75,148	
nat res planner v	1.00	74,660	1.00	75,389	1.00	75,389	
nat res planner iv	1.00	69,881	1.00	70,609	1.00	70,609	
administrator i	2.00	79,969	2.00	100,430	2.00	100,430	
nat res planner iii	2.00	100,126	2.00	100,600	2.00	100,600	
admin officer iii	1.00	55,044	1.00	55,906	1.00	55,906	
admin aide	1.00	38,308	1.00	30,804	1.00	30,804	

TOTAL k00a1301*	9.00	492,452	9.00	508,886	9.00	508,886	
TOTAL k00a13 **	9.00	492,452	9.00	508,886	9.00	508,886	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
k00a14 Watershed Services							
k00a1402 Chesapeake and Coastal Service							
dir resource assessment serv	1.00	98,018	1.00	99,214	1.00	99,214	
prgm mgr senior i	1.00	89,335	1.00	90,503	1.00	90,503	
asst attorney general vi	.00	0	1.00	63,862	1.00	63,862	
prgm mgr iv	1.00	93,944	1.00	95,058	1.00	95,058	
prgm mgr iii	8.00	574,437	7.00	572,240	7.00	572,240	
administrator v	1.00	57,771	1.00	73,133	1.00	73,133	
prgm mgr ii	1.00	56,074	1.00	62,786	1.00	62,786	
administrator iv	1.00	73,275	1.00	73,956	1.00	73,956	
administrator iv	1.00	78,958	1.00	79,773	1.00	79,773	
prgm mgr i	4.00	240,660	4.00	237,073	4.00	237,073	
administrator iii	4.00	147,241	3.00	206,759	3.00	206,759	
administrator iii	1.00	64,317	1.00	47,495	1.00	47,495	
agency project engr-arch supv	1.00	72,382	1.00	69,051	1.00	69,051	
geol lead/adv mgs	1.00	14,133	.00	0	.00	0	
nat res planner v	3.00	204,753	3.00	200,886	3.00	200,886	
agency project engr-arch iii	2.00	135,830	2.00	137,283	2.00	137,283	
it programmer analyst lead/adva	5.00	302,743	3.90	253,248	3.90	253,248	
nat res biol v	1.00	62,479	1.00	62,964	1.00	62,964	
nat res planner iv	6.00	365,611	8.00	472,930	8.00	472,930	
administrator ii	5.00	251,089	5.00	271,086	5.00	271,086	
agency grants spec supv	1.00	63,067	1.00	63,666	1.00	63,666	
it programmer analyst ii	1.00	28,801	1.00	55,728	1.00	55,728	
envrmtl spec iii general	1.00	38,853	1.00	41,896	1.00	41,896	
nat res biol iii	1.00	44,847	1.00	45,052	1.00	45,052	
admin officer iii	4.00	212,960	5.00	266,746	5.00	266,746	
nat res biol ii	1.00	36,549	1.00	39,366	1.00	39,366	
admin officer i	2.00	104,924	2.00	95,176	2.00	95,176	
park services associate ii	1.00	37,389	1.00	37,372	1.00	37,372	
management associate	1.00	41,652	1.00	41,631	1.00	41,631	
office secy ii	2.00	63,894	2.00	68,939	2.00	68,939	
TOTAL k00a1402*	63.00	3,655,986	62.90	3,924,872	62.90	3,924,872	
TOTAL k00a14 **	63.00	3,655,986	62.90	3,924,872	62.90	3,924,872	
k00a17 Fisheries Service							
k00a1701 Fisheries Services							
prgm mgr senior i	1.00	93,137	1.00	94,008	1.00	94,008	
prgm mgr iv	2.00	151,442	2.00	152,942	2.00	152,942	
administrator vi	.00	0	1.00	89,081	1.00	89,081	
prgm mgr iii	4.00	297,167	4.00	315,067	4.00	315,067	
prgm mgr ii	4.00	288,949	4.00	291,792	4.00	291,792	
administrator iv	3.00	223,985	3.00	226,172	3.00	226,172	
prgm mgr i	9.00	484,896	8.00	576,834	8.00	576,834	
administrator iii	1.00	67,680	1.00	70,609	1.00	70,609	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
k00a17 Fisheries Service							
k00a1701 Fisheries Services							
veterinarian iv agric	1.00	82,614	1.00	83,502	1.00	83,502	
nat res planner v	.00	0	1.00	50,631	1.00	50,631	
database specialist ii	.00	0	2.00	96,771	2.00	96,771	
nat res biol v	14.00	848,723	15.00	975,949	15.00	975,949	
nat res planner iv	1.00	68,662	1.00	69,271	1.00	69,271	
administrator ii	1.00	12,999	1.00	44,600	1.00	44,600	
it programmer analyst ii	2.00	121,285	2.00	122,663	2.00	122,663	
nat res biol iv	9.00	441,049	13.00	752,138	13.00	752,138	
research statistician iv	1.00	65,597	1.00	66,144	1.00	66,144	
administrator i	2.00	97,590	2.60	133,769	2.60	133,769	
nat res biol iii	9.00	467,942	9.00	461,360	9.00	461,360	
nat res manager ii	1.00	53,939	1.00	54,253	1.00	54,253	
nat res planner iii	1.00	61,768	1.00	61,973	1.00	61,973	
obs-data proc prog analyst spec	1.00	61,507	1.00	61,973	1.00	61,973	
admin officer iii	3.00	162,957	3.00	164,019	3.00	164,019	
nat res biol ii	20.00	864,901	27.00	1,335,001	27.00	1,335,001	
research statistician ii	1.00	16,032	1.00	39,366	1.00	39,366	
webmaster trainee	.00	0	1.00	39,366	1.00	39,366	
admin officer ii	1.00	45,099	1.00	45,140	1.00	45,140	
admin officer i	1.00	34,361	2.00	76,427	2.00	76,427	
nat res biol i	8.50	340,531	9.50	393,770	9.50	393,770	
pub affairs officer i	.00	0	1.00	55,023	1.00	55,023	
admin spec ii	2.00	88,803	3.00	125,825	3.00	125,825	
obs-data proc prog trainee	1.00	37,294	1.00	37,275	1.00	37,275	
nat res tech vi	4.00	193,544	4.00	195,121	4.00	195,121	
nat res tech v	7.00	286,625	6.00	277,089	6.00	277,089	
nat res tech iv	.00	0	1.00	39,539	1.00	39,539	
nat res tech ii	1.00	36,912	1.00	36,886	1.00	36,886	
nat res tech i	.00	0	2.00	75,914	2.00	75,914	
office secy iii	1.00	39,312	1.00	40,693	1.00	40,693	
office services clerk	2.00	69,770	5.00	155,919	5.00	155,919	
maint chief i non lic	1.00	23,283	.00	0	.00	0	
mate nat res vessel	.00	0	1.00	29,564	1.00	29,564	
TOTAL k00a1701*	120.50	6,230,355	146.10	8,013,439	146.10	8,013,439	
TOTAL k00a17 **	120.50	6,230,355	146.10	8,013,439	146.10	8,013,439	

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

SUMMARY OF PAYMENTS TO CIVIL DIVISIONS OF THE STATE

	2012 Actual	2013 Appropriation	2014 Allowance
Operating Expenses	119,747,039	147,585,379	149,094,675
Original General Fund Appropriation.....	110,927,160	107,934,045	
Transfer/Reduction	8,819,879	3,075,000	
Net General Fund Expenditure.....	119,747,039	111,009,045	149,094,675
Special Fund Expenditure.....		36,576,334	
Total Expenditure	119,747,039	147,585,379	149,094,675

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A15000.01 DISPARITY GRANTS

Program Description:

Section 9 of Article 24 authorizes disparity grants to address the differences in the capacities of Baltimore City and certain counties to raise revenue from the local income tax. Beginning in fiscal year 1992, disparity grants were provided to Baltimore City and counties whose per capita piggyback income tax revenue was less than 70 percent of the State average. In fiscal year 1998, the percent was increased to 75. Beginning in fiscal year 2011, the funding to any county may not exceed the fiscal year 2010 grant.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Allegany.....	7,298,505	7,298,505	7,298,505	7,298,505
Baltimore City.....	79,051,790	79,051,790	77,542,494	79,051,790
Caroline.....	2,131,782	2,131,782	2,131,782	2,131,782
Dorchester.....	2,022,690	2,022,690	2,022,690	2,022,690
Garrett.....	2,131,271	2,131,271	2,131,271	2,131,271
Prince George's.....	21,694,767	20,005,793	21,694,767	21,694,767
Somerset.....	4,908,167	4,908,167	4,908,167	4,908,167
Wicomico.....	2,197,041	2,197,041	2,197,041	2,197,041
Total.....	<u>121,436,013</u>	<u>119,747,039</u>	<u>119,926,717</u>	<u>121,436,013</u>

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	<u>119,747,039</u>	<u>119,926,717</u>	<u>121,436,013</u>
Total Operating Expenses.....	<u>119,747,039</u>	<u>119,926,717</u>	<u>121,436,013</u>
Total Expenditure.....	<u>119,747,039</u>	<u>119,926,717</u>	<u>121,436,013</u>
Original General Fund Appropriation.....	110,927,160	107,934,045	
Transfer of General Fund Appropriation.....	8,819,879		
Net General Fund Expenditure.....	<u>119,747,039</u>	<u>107,934,045</u>	121,436,013
Special Fund Expenditure.....		11,992,672	
Total Expenditure.....	<u>119,747,039</u>	<u>119,926,717</u>	<u>121,436,013</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	<u>11,992,672</u>
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PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A15000.02 TEACHER RETIREMENT SUPPLEMENTAL GRANTS

Program Description:

Section 9 of Article 24 authorizes annual grants to specified local jurisdictions to help offset the impact of sharing teachers' retirement costs with the counties and Baltimore City. The grants were established in Chapter 1 of the first special legislative session of 2012.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Allegany.....			1,632,106	1,632,106
Baltimore City.....			10,047,597	10,047,597
Baltimore County.....			3,000,000	3,000,000
Caroline.....			685,108	685,108
Dorchester.....			308,913	308,913
Garrett.....			406,400	406,400
Prince George's.....			9,628,702	9,628,702
Somerset.....			381,999	381,999
Wicomico.....			1,567,837	1,567,837
Total.....			<u>27,658,662</u>	<u>27,658,662</u>

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....		<u>27,658,662</u>	<u>27,658,662</u>
Total Operating Expenses.....		<u>27,658,662</u>	<u>27,658,662</u>
Total Expenditure.....		<u>27,658,662</u>	<u>27,658,662</u>
Original General Fund Appropriation.....			
Transfer of General Fund Appropriation.....		<u>3,075,000</u>	
Net General Fund Expenditure.....		<u>3,075,000</u>	27,658,662
Special Fund Expenditure.....		<u>24,583,662</u>	
Total Expenditure.....		<u>27,658,662</u>	<u>27,658,662</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	19,583,662
Y01301 Revenue Stabilization Account.....	<u>5,000,000</u>
Total.....	<u>24,583,662</u>

RETIREMENT AND PENSION SYSTEMS ADMINISTRATION

Maryland State Retirement and Pension Systems

Teachers and State Employees Supplemental Retirement Plans

Injured Workers' Insurance Fund

STATE RETIREMENT AGENCY

SUMMARY OF STATE RETIREMENT AGENCY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	187.00	192.00	192.00
Total Number of Contractual Positions.....	14.50	14.50	14.50
Salaries, Wages and Fringe Benefits.....	16,301,481	16,912,227	17,489,059
Technical and Special Fees.....	931,723	895,023	1,060,484
Operating Expenses.....	8,302,228	8,605,015	9,189,246
Special Fund Expenditure.....	25,535,432	3,464,851	3,747,006
Reimbursable Fund Expenditure.....		22,947,414	23,991,783
Total Expenditure.....	<u>25,535,432</u>	<u>26,412,265</u>	<u>27,738,789</u>

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

G20J01.01 STATE RETIREMENT AGENCY

PROGRAM DESCRIPTION

This program implements the objectives of the State Retirement and Pension System (MSRPS). The Executive Director's Office is responsible for the executive direction of the System including administrative and investment policy, legislation and legal liaison, and financial affairs. The Administrative Division is responsible for the payment of benefits, administration of employee contributions, and individual and group membership counseling. The Finance Division is responsible for accounting and financial reporting, budget administration, and procurement. The Investment Division is responsible for the management, control and investment of the System's Retirement Accumulation and Annuity Savings Funds. The Internal Audit Division ensures Agency compliance with State laws, rules and regulations, as well as ensuring employer compliance with Agency reporting policies. The Information Services Division is responsible for the design and implementation of new automated management information systems and for maintenance and enhancements of existing systems.

MISSION

To administer the survivor, disability, and retirement benefits of the System's participants, and to ensure that sufficient assets are available to fund the benefits when due.

VISION

A state that provides a fully-funded retirement system that is affordable to all participating employees and provides guaranteed adequate disability, survivor, and retirement benefits.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To invest prudently System assets in a well-diversified manner to optimize long-term returns, while controlling risk through excellence in execution of the investment objectives and strategies of the System.

Objective 1.1 By the end of each fiscal year meet the Board of Trustees' absolute return objective of achieving a real rate of return of at least 3.0 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Difference between the actual rate of return for the composite portfolio and the 10-year rolling average of the annual national inflation rate	2.6%	3.42%	¹	¹

Objective 1.2 By the end of each fiscal year meet the Board of Trustees' absolute return objective of achieving a nominal rate of return that equals or exceeds the actuarial return assumption set by the Board of Trustees.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Difference between the actual rate of return for the composite portfolio and the actuarial return assumption set by the Board of Trustees over a 10-year rolling average	(2.74)%	(1.86)%	¹	¹

¹ Estimates not available

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

G20J01.01 STATE RETIREMENT AGENCY (Continued)

Objective 1.3 Over the long term (5-year rolling periods) meet or exceed median peer performance where peers are defined as other public pension funds with assets in excess of \$25 billion.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Difference between the nominal rate of return for the composite portfolio and the nominal median peer return over a 5-year rolling period	(0.77)%	(0.75)%	2	2
MSRPS nominal rate of return over a 5-year rolling period	4.03%	0.78%	2	2
Fair value of investment portfolio at fiscal year-end (\$000s)	37,592,752	37,178,726	2	2
Net investment income earned during the fiscal year (\$000s)	6,273,337	104,084	2	2

Goal 2. To effectively communicate with all retirement plan participants to inform them about the benefits provided by the System and to educate them about planning and preparing for all aspects of their defined benefit system.

Objective 2.1 By the end of fiscal year 2013, 95 percent of new retirees and active plan participants should feel that they received adequate information to make informed decisions regarding their defined benefit retirement options.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: The percentage of new retirees and active plan participants who respond favorably to a customer survey regarding the retirement process and adequacy of information disseminated through individual counseling and through telephone inquiry	93.8%	95.33%	95.0%	95.0%

Objective 2.2 By the end of fiscal year 2013, no more than 6 percent of incoming telephone calls will be abandoned by the phone system and waiting time for calls to be answered will be less than 1:45 minutes.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Percentage of incoming telephone calls abandoned by the automated telephone system ³	8.06%	3.01%	6.00%	6.00%
Average telephone waiting time in minutes and seconds ³	2:41	0:56	1:30	1:30

Goal 3. To accurately and timely pay all retirement allowances provided by State pension law to the System's retirees and their beneficiaries.

Objective 3.1 On an ongoing basis, 98 percent of retirement allowances will be processed timely.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Percentage of retirement applications processed within the stated time frame	99.9%	100%	100%	100%

Objective 3.2 On an ongoing basis, 100 percent of retirement allowances paid will be accurately computed in accordance with the State Pension Law.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percentage of retirement benefit payments accurately computed	99.99%	99.99%	99.99%	99.99%

² Estimates not available.

³ Decreased performance in fiscal year 2011 is partially due to increased call volumes as a result of joint IRS/MSRPS mailing to 30,000 former members.

STATE RETIREMENT AGENCY

G20J01.01 STATE RETIREMENT AGENCY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	187.00	192.00	192.00
Number of Contractual Positions.....	14.50	14.50	14.50
01 Salaries, Wages and Fringe Benefits.....	16,301,481	16,912,227	17,489,059
02 Technical and Special Fees.....	931,723	895,023	1,060,484
03 Communication.....	478,384	452,896	456,777
04 Travel.....	125,738	182,131	165,237
07 Motor Vehicle Operation and Maintenance	157,282	154,650	155,520
08 Contractual Services.....	4,810,353	5,067,433	5,345,747
09 Supplies and Materials.....	174,813	174,083	188,406
10 Equipment—Replacement.....	54,219	64,950	345,451
11 Equipment—Additional.....	29,896	44,600	141,973
12 Grants, Subsidies and Contributions.....	362,839	382,426	382,426
13 Fixed Charges.....	1,839,932	2,081,846	2,007,709
Total Operating Expenses.....	<u>8,033,456</u>	<u>8,605,015</u>	<u>9,189,246</u>
Total Expenditure.....	<u>25,266,660</u>	<u>26,412,265</u>	<u>27,738,789</u>
Special Fund Expenditure.....	25,266,660	3,464,851	3,747,006
Reimbursable Fund Expenditure	<u>22,947,414</u>	<u>22,947,414</u>	<u>23,991,783</u>
Total Expenditure	<u>25,266,660</u>	<u>26,412,265</u>	<u>27,738,789</u>
Special Fund Income:			
G20301 Investment Income.....	25,266,660		
G20302 Admin Cost Allocation-Participating Governments .		3,464,851	3,747,006
Total	<u>25,266,660</u>	<u>3,464,851</u>	<u>3,747,006</u>
Reimbursable Fund Income:			
G20901 Admin Cost Allocation-State Agencies.....		22,947,414	23,991,783

STATE RETIREMENT AGENCY

G20J01.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

This program identifies defined, current Major Information Technology Development Projects.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	268,772		
Total Operating Expenses.....	<u>268,772</u>		
Total Expenditure.....	<u>268,772</u>		
Special Fund Expenditure.....	<u>268,772</u>		
 Special Fund Income:			
G20301 Investment Income.....	<u>268,772</u>		

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

G50L00.01 MARYLAND SUPPLEMENTAL RETIREMENT PLAN BOARD AND STAFF

PROGRAM DESCRIPTION

Title 35 of the State Personnel and Pension Article establishes the Teachers and State Employees Supplemental Retirement Plans and a Board of Trustees to administer them. Operating expenses are provided from an assessment against the managed assets of participants. As a reform component for the State Employees' Pension System, an optional defined contribution system was established effective July 1, 1999. That system, under Title 32 of the State Personnel and Pension Article, authorizes employer matching contributions for State Employees' Pension System members who elect to contribute to the supplemental retirement plans. The Match Plan receives dollar-for-dollar matching contributions in eligible participant accounts up to a statutory maximum amount of \$600 per fiscal year as provided in the State Budget.

MISSION

To enable State employees and teachers to participate in voluntary tax sheltered income deferral, tax deferred annuity, and profit sharing and salary reduction savings plans that offer members tax advantages as provided in the Internal Revenue Code.

VISION

A State that sponsors productive voluntary retirement savings programs for all its employees to secure economic stability for themselves and their families in later years.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide clear and complete information about the plans to employees and cultivate informed decisions about participation.

Objective 1.1 To encourage 85 percent of eligible employees to participate in the plans.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Deferred Compensation (457b) Plan members	29,684	29,467	29,300	29,300
Tax Deferred Annuity (403b) Plan members	938	917	900	900
Savings and Investment (401k) Plan members	35,459	34,821	34,100	34,100
Members with multiple Plan accounts ¹	(7,088)	(7,084)	(7,000)	(6,900)
Outcome: All Plans members	58,993	58,121	57,300	57,400
Plan members as percent of eligible employees	75%	76%	74%	74%
All Plans contributing members	36,184	35,263	34,100	34,100
Contributors as percent of eligible employees	46%	46%	44%	44%

Goal 2. To provide effective, long-term investment opportunities for participants.

Objective 2.1 To maintain plan asset growth illustrative of market performance and prudent participant selections.

Annual Rates of Return as of June 30, 2012	1 Year	3 Years	5 Years	10 Years
Outcome: Average Returns for all Investment Options	-0.7%	13.4%	1.5%	7.1%
Average of all Investment Indices	0.6%	13.2%	0.9%	6.0%

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: All plans				
Net total assets ² (millions)	\$2,644.3	\$2,646.3	\$2,729.7	\$2,816.5
Invested assets (millions)	\$2,619.3	\$2,623.0	\$2,706.5	\$2,795.2
Outcome: Change over previous fiscal year	17%	0%	3%	3%

¹ Plan member data are unduplicated counts of participant individuals, some with retirement savings in more than one plan.

² Net Total Assets includes assets such as the cash value of life insurance and annuity reserves recorded in the 457(b) Plan in addition to Invested Assets.

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

G50L00.01 MARYLAND SUPPLEMENTAL RETIREMENT PLAN BOARD AND STAFF

Appropriation Statement:

	2012	2013	2014
	Actual	Appropriation	Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	<u>1,035,681</u>	<u>1,068,757</u>	<u>1,093,634</u>
02 Technical and Special Fees	<u>630</u>	<u>1,500</u>	<u>1,500</u>
03 Communication	27,924	22,087	20,410
04 Travel	20,447	14,000	9,000
07 Motor Vehicle Operation and Maintenance	9,701	11,760	11,760
08 Contractual Services	229,351	252,904	254,212
09 Supplies and Materials	11,563	6,000	11,000
10 Equipment—Replacement		4,500	2,500
11 Equipment—Additional	26,981	2,250	1,000
13 Fixed Charges	<u>120,279</u>	<u>120,755</u>	<u>123,670</u>
Total Operating Expenses	<u>446,246</u>	<u>434,256</u>	<u>433,552</u>
Total Expenditure	<u>1,482,557</u>	<u>1,504,513</u>	<u>1,528,686</u>
Special Fund Expenditure	<u>1,482,557</u>	<u>1,504,513</u>	<u>1,528,686</u>
Special Fund Income:			
G50301 Participant Charges	<u>1,482,557</u>	<u>1,504,513</u>	<u>1,528,686</u>

INJURED WORKERS' INSURANCE FUND

PROGRAM DESCRIPTION

The Injured Worker's Insurance Fund (IWIF) is a non-budgeted, independent entity. IWIF is governed by a Board of nine directors (appointed by the Governor to 5-year terms), which approves the operating and capital budgets. By law, IWIF's calendar year 2013 budget is submitted to the General Assembly for informational purposes only. The primary purpose of IWIF is to provide workers compensation insurance to Maryland-based businesses. IWIF provides workers compensation insurance to employers who do not wish, or are not allowed, to self-insure. The goal of IWIF is to provide insurance coverage and to pay benefits promptly to injured workers and dependents. Financing for IWIF is derived solely from its premium and investment income.

MISSION

To provide Maryland businesses with a readily available source of workers' compensation insurance that features high quality products and services at a fair price; and to protect workers and employers by championing workplace safety.

VISION

To be the best "niche" workers' compensation insurance carrier.

KEY GOALS

- Ensure financial stability through surplus growth.
- Emphasis on employee development and continuous learning.
- Improve loss ratio through operational objectives in controlling costs.
- Invest in technology, business intelligence, and predictive analytics to guide decision-making to meet financial objectives.
- Penetrate target markets (emerging industries, geography, demographics and agents).

INJURED WORKERS' INSURANCE FUND

SUMMARY OF INJURED WORKERS' INSURANCE FUND

	2012 Estimated	2013 Estimated	2014 Estimated
Number of Authorized Positions	386.00	396.00	
01 Salaries, Wages and Fringe Benefits	<u>38,637,000</u>	<u>41,026,000</u>	
02 Technical and Special Fees	<u>685,000</u>	<u>765,000</u>	
03 Communication	1,187,000	1,106,000	
04 Travel	316,000	412,000	
06 Fuel and Utilities	151,000	154,000	
07 Motor Vehicle Operation and Maintenance	70,000	78,000	
08 Contractual Services	3,775,000	2,936,000	
09 Supplies and Materials	928,000	772,000	
10 Equipment—Replacement	220,000	223,000	
11 Equipment—Additional	6,000	7,000	
13 Fixed Charges	930,000	869,000	
14 Land and Structures	<u>2,180,000</u>	<u>2,554,000</u>	
Total Operating Expenses	<u>9,763,000</u>	<u>9,111,000</u>	
Total Expenditure	<u><u>49,085,000</u></u>	<u><u>50,902,000</u></u>	
 Non-budgeted Fund Income:			
G99701 Premium and Investment Income	<u>49,085,000</u>	<u>50,902,000</u>	

PERSONNEL DETAIL

Retirement and Pension Systems Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
g20j01 State Retirement Agency							
g20j0101 State Retirement Agency							
state retirement administrator	1.00	133,350	1.00	135,252	1.00	135,252	
exec dir state retirement agenc	1.00	144,020	1.00	146,136	1.00	146,136	
div dir ofc atty general	1.00	121,755	1.00	123,426	1.00	123,426	
prgm mgr senior iv	1.00	114,985	1.00	116,520	1.00	116,520	
prgm mgr senior iii	1.00	118,501	1.00	120,107	1.00	120,107	
asst attorney general viii	2.00	198,673	2.00	200,686	2.00	200,686	
prgm mgr senior ii	8.00	804,490	9.00	877,817	9.00	877,817	
asst attorney general vii	1.00	46,565	1.00	81,609	1.00	81,609	
it asst director iv	1.00	100,207	1.00	101,447	1.00	101,447	
prgm mgr senior i	1.00	94,884	1.00	95,811	1.00	95,811	
administrator vii	.00	0	2.00	122,992	2.00	122,992	
administrator vii	9.00	771,381	9.00	834,055	9.00	834,055	
asst attorney general vi	3.00	242,312	3.00	271,268	3.00	271,268	
designated admin mgr iv	1.00	87,684	1.00	88,105	1.00	88,105	
prgm mgr iv	4.00	362,641	4.00	366,836	4.00	366,836	
admin prog mgr iii	1.00	87,976	1.00	90,785	1.00	90,785	
administrator vi	2.00	157,972	2.00	159,087	2.00	159,087	
it asst director ii	2.00	173,608	2.00	179,932	2.00	179,932	
prgm mgr iii	4.00	298,870	4.00	325,351	4.00	325,351	
administrator v	1.00	76,664	1.00	77,433	1.00	77,433	
prgm mgr ii	1.00	57,956	1.00	58,225	1.00	58,225	
administrator iv	1.00	80,443	1.00	81,287	1.00	81,287	
administrator iv	2.00	141,171	2.00	142,974	2.00	142,974	
prgm mgr i	2.00	137,864	2.00	139,092	2.00	139,092	
administrator iii	1.00	31,892	1.00	58,348	1.00	58,348	
chief investment officer msrp	1.00	197,705	1.00	244,800	1.00	244,800	
accountant manager ii	3.00	207,923	3.00	209,159	3.00	209,159	
computer network spec mgr	1.00	82,790	1.00	83,502	1.00	83,502	
computer network spec mgr	.00	5,760	.00	0	.00	0	
it systems technical spec super	1.00	78,275	1.00	78,907	1.00	78,907	
computer network spec supr	1.00	57,157	1.00	64,689	1.00	64,689	
it programmer analyst superviso	1.00	77,500	1.00	78,285	1.00	78,285	
it programmer analyst superviso	1.00	63,055	1.00	76,827	1.00	76,827	
accountant supervisor ii	5.00	311,579	5.00	313,654	5.00	313,654	
internal auditor super	1.00	68,662	1.00	69,271	1.00	69,271	
it functional analyst superviso	.00	42,898	1.00	65,412	1.00	65,412	
it functional analyst superviso	2.00	69,974	1.00	70,609	1.00	70,609	
it programmer analyst lead/adva	1.00	68,662	1.00	69,271	1.00	69,271	
it technical support spec ii	1.00	35,310	1.00	71,974	1.00	71,974	
ret benefits specialist supv	3.00	170,069	3.00	156,765	3.00	156,765	
accountant lead specialized	1.00	61,989	1.00	62,464	1.00	62,464	
accountant supervisor i	2.00	111,860	2.00	99,283	2.00	99,283	
administrator ii	5.00	289,433	5.00	292,479	5.00	292,479	
administrator ii	3.00	175,642	3.00	177,275	3.00	177,275	

PERSONNEL DETAIL

Retirement and Pension Systems Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

g20j01 State Retirement Agency							
g20j0101 State Retirement Agency							
agency procurement spec supv	1.00	55,385	1.00	55,728	1.00	55,728	
computer network spec ii	1.00	57,095	1.00	58,997	1.00	58,997	
computer network spec ii	1.00	59,826	1.00	60,128	1.00	60,128	
it staff specialist	1.00	58,839	1.00	58,997	1.00	58,997	
ret benefits specialist ld	2.00	116,453	2.00	117,013	2.00	117,013	
accountant advanced	6.00	266,221	6.00	308,150	6.00	308,150	
accountant lead	3.00	160,088	3.00	160,767	3.00	160,767	
administrator i	3.00	152,619	3.00	153,274	3.00	153,274	
computer network spec i	1.00	37,248	1.00	58,534	1.00	58,534	
internal auditor ii	2.00	87,443	2.00	101,553	2.00	101,553	
ret benefits specialist iii	12.00	598,259	12.00	601,089	12.00	601,089	
accountant ii	12.00	551,145	14.00	661,384	14.00	661,384	
admin officer iii	1.00	57,680	1.00	58,069	1.00	58,069	
agency procurement spec ii	1.00	47,960	1.00	47,194	1.00	47,194	
it functional analyst i	3.00	138,669	3.00	139,149	3.00	139,149	
personnel officer ii	1.00	55,677	1.00	55,906	1.00	55,906	
accountant i	3.00	91,305	2.00	74,012	2.00	74,012	
admin officer ii	3.00	139,437	3.00	139,727	3.00	139,727	
management specialist iii	1.00	24,539	1.00	37,006	1.00	37,006	
personnel officer i	1.00	47,519	1.00	47,705	1.00	47,705	
ret benefits specialist ii	1.00	46,811	2.00	76,767	2.00	76,767	
admin officer i	5.00	236,006	5.00	236,356	5.00	236,356	
admin officer i	1.00	51,828	1.00	51,988	1.00	51,988	
ret benefits specialist i	3.00	117,105	2.00	88,777	2.00	88,777	
admin spec iii	14.00	573,867	15.00	615,713	15.00	615,713	
admin spec ii	9.00	353,330	9.00	338,423	9.00	338,423	
it production control spec lead	1.00	44,331	1.00	44,453	1.00	44,453	
it production control spec ii	1.00	42,128	1.00	42,206	1.00	42,206	
fiscal accounts technician supv	2.00	90,341	2.00	90,517	2.00	90,517	
fiscal accounts technician ii	2.00	82,639	2.00	82,762	2.00	82,762	
exec assoc iii	1.00	65,597	1.00	66,144	1.00	66,144	
exec assoc ii	2.00	107,218	2.00	107,834	2.00	107,834	
management assoc	1.00	46,200	1.00	46,472	1.00	46,472	

TOTAL g20j0101*	187.00	11,422,915	192.00	12,162,001	192.00	12,162,001	
TOTAL g20j01 **	187.00	11,422,915	192.00	12,162,001	192.00	12,162,001	

g50100 Teachers and State Employees Supplemental Retirement Plan							
g5010001 Maryland Supplemental Retirement Plan Board and Staff							
exec vii	1.00	106,060	1.00	107,417	1.00	107,417	
fiscal services admin v	1.00	71,016	1.00	74,313	1.00	74,313	
administrator vi	1.00	86,447	1.00	87,411	1.00	87,411	
administrator iii	1.00	64,879	1.00	65,412	1.00	65,412	
admin officer iii	1.00	52,531	1.00	52,817	1.00	52,817	

PERSONNEL DETAIL

Retirement and Pension Systems Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

g50100 Teachers and State Employees Supplemental Retirement Plan							
g5010001 Maryland Supplemental Retirement Plan Board and Staff							
admin officer ii	3.50	170,538	3.50	171,046	3.50	171,046	
obs-accountant-auditor iv	1.00	50,779	1.00	51,016	1.00	51,016	
obs-accountant-auditor iii	1.00	43,539	1.00	43,645	1.00	43,645	
office secy iii	1.50	61,748	1.50	62,165	1.50	62,165	
office secy i	1.00	26,872	1.00	26,645	1.00	26,645	

TOTAL g5010001*	13.00	734,409	13.00	741,887	13.00	741,887	
TOTAL g50100 **	13.00	734,409	13.00	741,887	13.00	741,887	
g99g00 Injured Workers' Insurance Fund							
g99g0001 General Administration							
investments	.00	0	2.00	178,914	.00	0	
attorneys	.00	0	19.00	1,680,058	.00	0	
claims supervisors/managers	.00	0	17.00	1,433,141	.00	0	
nurse case managers	.00	0	21.00	1,439,304	.00	0	
finance/accountants	.00	0	14.00	953,272	.00	0	
internal auditors	.00	0	3.00	193,861	.00	0	
claims adjuster	.00	0	70.00	4,284,873	.00	0	
medical bill supervisor	.00	0	2.00	118,695	.00	0	
legal assistants	.00	0	11.00	574,987	.00	0	
customer service reps	.00	0	14.00	617,231	.00	0	
medical bill processor	.00	0	16.00	627,614	.00	0	
claims & imaging	.00	0	20.00	782,806	.00	0	
board members	.00	0	9.00	207,021	.00	0	
executive team	.00	0	4.00	832,487	.00	0	
vice presidents	.00	0	9.00	1,273,788	.00	0	
directors	.00	0	21.00	2,456,949	.00	0	
programmers/business analysts	.00	0	25.00	2,057,366	.00	0	
hr admin & business partners	.00	0	5.00	401,821	.00	0	
marketing	.00	0	9.00	677,434	.00	0	
siu supervisors	.00	0	2.00	150,308	.00	0	
loss control consultants	.00	0	18.00	1,307,049	.00	0	
underwriters	.00	0	22.00	1,477,853	.00	0	
communications	.00	0	5.00	327,306	.00	0	
premium auditors	.00	0	18.00	1,141,907	.00	0	
help desk	.00	0	14.00	836,873	.00	0	
maintenance	.00	0	2.00	115,039	.00	0	
investigators/examiners	.00	0	9.00	514,569	.00	0	
admin support	.00	0	6.00	322,684	.00	0	
u/w support	.00	0	4.00	195,890	.00	0	
distribution/mail room	.00	0	5.00	207,778	.00	0	

TOTAL g99g0001*	.00	0	396.00	27,388,878	.00	0	
TOTAL g99g00 **	.00	0	396.00	27,388,878	.00	0	

TRANSPORTATION

Department of Transportation

Secretary's Office

Debt Service Requirements

State Highway Administration

Maryland Port Administration

Motor Vehicle Administration

Maryland Transit Administration

Maryland Aviation Administration

Maryland Transportation Authority

DEPARTMENT OF TRANSPORTATION

MISSION

To enhance the quality of life for Maryland's citizens by providing a balanced and sustainable multimodal transportation system for safe, efficient passenger and freight movement.

VISION

Strive to achieve our vision of a world-class multimodal transportation system that supports a vibrant economy and an excellent quality of life for all Marylanders.

KEY GOALS

- Goal 1. Quality of Service**
 - Enhance customer experience and service
 - Provide reliable and predictable travel time across modal options for people and goods
 - Facilitate coordination and collaboration with agency partners and stakeholders

- Goal 2. Safety and Security**
 - Reduce the number and rate of transportation related fatalities and injuries
 - Secure transportation assets for the movement of people and goods
 - Coordinate and refine emergency response plans and activities

- Goal 3. System Preservation and Maintenance**
 - Preserve and maintain the existing transportation network
 - Maximize operational performance and efficiency of existing systems

- Goal 4. Environmental Stewardship**
 - Coordinate land use and transportation planning to better promote smart growth
 - Preserve and enhance Maryland's natural, community, and historic resources
 - Support initiatives that further our commitments to environmental quality

- Goal 5. Connectivity for Daily Life**
 - Provide a balanced, seamless, and accessible multimodal transportation options for people and goods
 - Facilitate linkages within and beyond Maryland to support a healthy economy
 - Strategically expand network capacity to manage growth

DEPARTMENT OF TRANSPORTATION

SUMMARY OF DEPARTMENT OF TRANSPORTATION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	8,745.00	8,731.50	8,734.50
Total Number of Contractual Positions.....	114.17	132.41	131.41
Salaries, Wages and Fringe Benefits.....	724,346,039	745,835,306	766,912,138
Technical and Special Fees.....	30,005,657	31,182,330	32,904,965
Operating Expenses.....	2,701,957,270	3,018,063,124	3,264,160,916
Special Fund Expenditure.....	2,534,803,805	2,869,872,019	3,053,445,533
Federal Fund Expenditure.....	921,432,892	925,208,741	1,010,532,486
Reimbursable Fund Expenditure.....	72,269		
Total Expenditure.....	<u>3,456,308,966</u>	<u>3,795,080,760</u>	<u>4,063,978,019</u>

TRANSPORTATION TRUST FUND

	2012 Actual	2013 Estimated	2014 Estimated
Source of Funds:			
Taxes and Fees.....	1,793,330,238	1,948,668,433	2,110,378,235
Operating Revenues.....	402,055,921	413,266,000	398,418,000
Investment Income.....	2,750,016	2,000,000	2,000,000
Other.....	42,800,547	22,100,000	22,200,000
Federal Funds—Operations.....	92,737,599	85,483,741	97,058,486
Federal Funds—Capital.....	725,673,435	787,845,000	854,194,000
Capital Reimbursements.....	25,404,863	11,000,000	11,000,000
Bond Proceeds.....	129,651,833	265,000,000	395,000,000
Reversion-Encumbrances.....	-42,785,000		
Total Department.....	<u>3,171,619,453</u>	<u>3,535,363,174</u>	<u>3,890,248,721</u>
County and Municipality Funds.....	250,085,786	212,301,100	226,813,632
Total Source of Funds.....	3,421,705,239	3,747,664,274	4,117,062,353
Less:			
Projected Expenditures.....	3,456,308,970	3,795,080,760	4,048,598,040
Increase/Decrease(—).....	-34,603,731	-47,416,486	68,464,313
Fund Balance at July 01.....	221,059,292	186,455,561	139,039,075
Fund Balance at June 30.....	<u>186,455,561</u>	<u>139,039,075</u>	<u>207,503,388</u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

TRANSPORTATION TRUST FUND REVENUES

	2012 Actual	2013 Estimated	2014 Estimated
Taxes and Fees:			
Highway User Revenue	1,318,618,144	1,443,789,900	1,577,608,368
Gasoline and Motor Vehicle Revenue Account Deductions Retained by DOT	217,583,040	234,161,533	252,735,867
Miscellaneous MVA Revenue	<u>257,129,055</u>	<u>270,717,000</u>	<u>280,034,000</u>
Total Taxes and Fees	<u>1,793,330,238</u>	<u>1,948,668,433</u>	<u>2,110,378,235</u>
Operating Revenues:			
Maryland Port Administration	57,301,906	47,712,000	47,217,000
Mass Transit Administration	136,193,865	143,197,000	144,518,000
Maryland Aviation Administration	<u>208,560,150</u>	<u>222,357,000</u>	<u>206,683,000</u>
Total Operating Revenues	<u>402,055,921</u>	<u>413,266,000</u>	<u>398,418,000</u>
Other:			
The Secretary's Office	23,843,475	6,000,000	6,000,000
State Highway Administration	8,036,163	5,000,000	5,000,000
Hauling Fees—State Highway Administration	10,848,640	11,100,000	11,200,000
Interest Investment Income	2,750,016	2,000,000	2,000,000
Reimbursements	<u>72,269</u>	<u> </u>	<u> </u>
Total Other Revenue	<u>45,550,563</u>	<u>24,100,000</u>	<u>24,200,000</u>
Federal Funds—Operations:			
The Secretary's Office	8,237,144	9,300,355	9,088,792
State Highway Administration - Maintenance	12,755,540	7,348,939	8,608,768
State Highway Administration - Safety	8,463,028	3,829,231	3,834,622
Motor Vehicle Administration	149,619	7,532,304	18,135,467
Mass Transit Administration	62,430,627	56,816,721	56,734,646
Maryland Aviation Administration	<u>701,641</u>	<u>656,191</u>	<u>656,191</u>
Total Federal Funds—Operations	<u>92,737,599</u>	<u>85,483,741</u>	<u>97,058,486</u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

TRANSPORTATION TRUST FUND REVENUES — (CONTINUED)

	2012 Actual	2013 Estimated	2014 Estimated
Federal Funds—Capital:			
The Secretary's Office.....		14,050,000	24,000,000
State Highway Administration	517,824,179	534,840,000	482,945,000
Maryland Port Administration	2,536,148	6,868,000	449,000
Motor Vehicle Administration.....	56,656	357,000	303,000
Mass Transit Administration	201,614,009	208,545,000	322,018,000
Maryland Aviation Administration.....	3,642,443	23,185,000	24,479,000
Total Federal Funds—Capital.....	<u>725,673,435</u>	<u>787,845,000</u>	<u>854,194,000</u>
Capital Reimbursements:			
State Highway Administration.....	25,404,863	11,000,000	11,000,000
Bond Proceeds	129,651,833	265,000,000	395,000,000
Reversion—Encumbrances.....	-42,785,000		
Total—Department of Transportation.....	<u>3,171,619,453</u>	<u>3,535,363,174</u>	<u>3,890,248,721</u>
County and Municipality Funds:			
Highway User Revenues:			
Baltimore City	123,930,277	129,941,091	134,375,934
Counties	13,219,230	24,063,165	26,177,130
Municipalities	9,914,422	6,416,844	6,980,568
Federal Funds	103,021,858	51,880,000	59,280,000
Total County and Municipality.....	<u>250,085,786</u>	<u>212,301,100</u>	<u>226,813,632</u>
Total Source of Funds.....	<u>3,421,705,239</u>	<u>3,747,664,274</u>	<u>4,117,062,353</u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

REVENUES AND DISTRIBUTION

GASOLINE AND MOTOR VEHICLE REVENUE ACCOUNT

	2012 Actual	2013 Estimated	2014 Estimated
Revenue:			
Motor Vehicle Fuel Tax and Fees	733,562,674	738,100,000	745,400,000
Motor Vehicle Titling Tax	632,356,160	682,000,000	737,000,000
Sales Tax on Rental Vehicles	23,580,624	23,521,000	24,461,000
Motor Vehicle Registration Fees	357,247,265	362,700,000	364,500,000
Corporation Income Tax	180,653,497	83,726,000	180,452,000
Total Gross Revenues	<u>1,927,400,220</u>	<u>1,890,047,000</u>	<u>2,051,813,000</u>
Less Deductions:			
Fuel Tax:			
Gas Tax Division	8,856,982	8,276,518	8,661,650
Chesapeake Bay 2010 Trust	7,971,349	8,063,000	8,187,000
General Fund	5,000,000	5,000,000	5,000,000
Distribution to the Trust Fund:			
Aviation Fuel Tax	667,815	672,000	679,000
SHA—Highway Safety	1,413,713	1,452,000	1,498,000
Motor Vehicle Titling Tax	210,785,387	227,333,333	245,666,667
General Sales Tax			
Sales Tax on Rental Vehicles	4,716,125	4,704,200	4,892,200
Distribution to Other Special Funds:			
Maryland Department of the Environment	449,946	487,151	515,184
RAD-Administrative Expenses	991,878	612,285	1,081,393
State Police—Auto Safety	6,716,757	6,925,268	7,239,529
State Police—Commercial Vehicle	20,658,359	22,310,823	23,250,106
Adjustment for Revenue Estimates	6,768,222	-578	271
Total Deductions	<u>274,996,532</u>	<u>285,836,000</u>	<u>306,671,000</u>
Net Highway Revenues	<u>1,652,403,689</u>	<u>1,604,211,000</u>	<u>1,745,142,000</u>
Distribution:			
Department of Transportation	1,318,618,144	1,443,789,900	1,577,608,368
General Fund	186,721,617		
Baltimore City	123,930,277	129,941,091	134,375,934
Counties	13,219,230	24,063,165	26,177,130
Municipalities	9,914,422	6,416,844	6,980,568
Total Local Governments	<u>147,063,928</u>	<u>160,421,100</u>	<u>167,533,632</u>
Total Distribution	<u>1,652,403,689</u>	<u>1,604,211,000</u>	<u>1,745,142,000</u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

MISCELLANEOUS MOTOR VEHICLE REVENUE

REVENUE AND DISTRIBUTION

	2012 Actual	2013 Estimated	2014 Estimated
Motor Vehicle Revenue:			
Licenses.....	37,400,187	47,100,000	51,200,000
Other MVA Revenue	172,367,370	176,154,000	178,498,000
MEDEVAC Surcharge	51,394,423	52,178,866	52,437,818
Physicians Trauma Surcharge	11,683,370	11,861,696	11,920,563
Vehicle Emissions Inspections.....	31,876,584	31,663,000	33,836,000
Security Interest Filing Fees	10,055,609	10,600,000	11,200,000
Special License Tags.....	5,429,304	5,200,000	5,300,000
Total Motor Vehicle Fees	<u>320,206,849</u>	<u>334,757,562</u>	<u>344,392,381</u>
Less Deductions:			
Distribution to Other Special Funds:			
EMS Operations Fund (MEDEVAC)	51,394,423	52,178,866	52,437,818
Physicians Trauma Surcharge	11,683,370	11,861,696	11,920,563
Total Deductions.....	<u>63,077,794</u>	<u>64,040,562</u>	<u>64,358,381</u>
Net Miscellaneous Motor Vehicle Revenue	<u>257,129,055</u>	<u>270,717,000</u>	<u>280,034,000</u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

SUMMARY OF THE SECRETARY'S OFFICE

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	309.00	309.00	309.00
Total Number of Contractual Positions.....	7.50	7.50	7.50
Salaries, Wages and Fringe Benefits.....	28,192,327	29,292,667	29,944,737
Technical and Special Fees.....	3,122,360	6,159,222	5,103,847
Operating Expenses.....	453,862,348	527,511,251	585,532,555
Special Fund Expenditure.....	476,867,622	539,612,785	587,492,347
Federal Fund Expenditure.....	8,237,144	23,350,355	33,088,792
Reimbursable Fund Expenditure	72,269		
Total Expenditure	<u>485,177,035</u>	<u>562,963,140</u>	<u>620,581,139</u>

DEPARTMENT OF TRANSPORTATION

J00A01.01 EXECUTIVE DIRECTION – THE SECRETARY’S OFFICE

PROGRAM DESCRIPTION

The Secretary's Office (TSO) establishes overall policy direction, management, and support services for the Department.

MISSION

To enhance the quality of life for Maryland's citizens by providing a balanced and sustainable multimodal transportation system for safe, efficient passenger and freight movement.

VISION

Providing a world-class multimodal transportation system that supports a vibrant economy and an excellent quality of life for all Marylanders.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Efficiency - Maximize the operational performance and capacity of the existing systems

Objective 1.1 Maintain enterprise network availability of 99 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of time enterprise network is available	99.9%	99.8%	99.9%	99.9%

Objective 1.2 Maintain mainframe availability of 99 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of time mainframe computers are available	99.9%	99.8%	99.5%	99.5%

Goal 2. Mobility - Preserve and enhance the transportation system

Objective 2.1 Adequately fund system preservation needs in the Consolidated Transportation Program (CTP) at \$850 million in fiscal year 2013.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: System preservation funding levels in CTP (in millions) ¹	\$753	\$771	\$922	\$883

Goal 3. Mobility - Ensure stable funding for transportation

Objective 3.1 Provide resources for transportation services through a fiscally prudent program that maintains a bond coverage ratio where net revenues are at least 2.5 times the maximum annual debt service in every year of a six-year program.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Bond coverage ratio of net revenues to maximum annual debt service	3.5	3.3	2.9	3.1

Goal 4. Productivity and Quality - Recruit and retain quality employees

Objective 4.1 Achieve an average vacancy rate of 5 percent, or less, for the Department by the end of fiscal year 2013.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Average vacancy rate for the fiscal year ²	5.5%	4.8%	5.0%	5.0%

DEPARTMENT OF TRANSPORTATION

J00A01.01 EXECUTIVE DIRECTION – THE SECRETARY’S OFFICE (Continued)

Objective 4.2 For vacant authorized positions targeted for recruitment, fill 65% within six months of vacancy date.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Efficiency: Percent of vacant authorized positions targeted for recruitment filled within six months	57.7%	63.7%	65.0%	65.0%

Goal 5. Productivity and Quality - Strengthen the Minority Business Enterprise (MBE) certification processes, thereby increasing qualified firms' access to business opportunities.

Objective 5.1 Complete at least 30 investigative reports per quarter for each MBE Officer employed by the Office of MBE.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Efficiency: Average number of investigated reports completed quarterly	27.0	27.0	30.0	30.0

Goal 6. Productivity and Quality - Improve program and project delivery

Objective 6.1 Achieve a lower percentage of repeat audit findings than the statewide average of repeat audit findings.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Statewide percentage of repeat audit findings ³	26%	25%	23%	21%
Benchmark: Percentage of MDOT repeat audit findings	16%	12%	10%	10%

Objective 6.2 Annually maintain the percentage of MDOT’s MFR objectives that meet or make notable progress toward targets at 80 percent or better.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of objectives	59	59	59	59
Outcome: Percentage of MFR objectives that meet or make notable progress toward targets	87%	86%	80%	80%

¹ In the fiscal year 2013 MFR, during the DBM review and finalization, the Objective 2.1 target was accidentally changed to \$788 million; the correct target was \$850 million as reported by the MDOT TSO. Data is current as of December, 2012.

² The 2012 agency vacancy rate achieving its target is attributed to coordination with HR modal offices regarding effectiveness of retention programs; the continual development and adherence to standards and guidelines regarding recruiting and filling vacancies as soon as possible; and changes in the hiring freeze process from fiscal years 2011 to 2012 facilitating expeditious filling of positions.

³ The percentage of repeats for the state continues to drop significantly as agencies place more emphasis on correcting audit citations.

DEPARTMENT OF TRANSPORTATION

J00A01.01 EXECUTIVE DIRECTION — THE SECRETARY'S OFFICE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	189.50	189.50	189.50
Number of Contractual Positions.....	4.50	5.50	5.50
01 Salaries, Wages and Fringe Benefits	17,766,019	18,652,012	18,967,003
02 Technical and Special Fees.....	307,780	228,560	227,301
03 Communication.....	98,872	92,030	102,475
04 Travel.....	109,057	97,859	112,964
06 Fuel and Utilities.....	355,256	330,767	368,375
07 Motor Vehicle Operation and Maintenance	144,609	60,813	133,526
08 Contractual Services.....	2,583,143	3,680,538	3,863,343
09 Supplies and Materials	132,341	153,900	130,260
10 Equipment—Replacement	2,550	500	2,100
11 Equipment—Additional.....	12,160	500	3,500
12 Grants, Subsidies and Contributions.....	79,975	42,952	83,000
13 Fixed Charges.....	3,165,601	3,143,869	2,974,788
Total Operating Expenses.....	<u>6,683,564</u>	<u>7,603,728</u>	<u>7,774,331</u>
Total Expenditure	<u>24,757,363</u>	<u>26,484,300</u>	<u>26,968,635</u>
Special Fund Expenditure.....	<u>24,757,363</u>	<u>26,484,300</u>	<u>26,968,635</u>
 Special Fund Income:			
J00301 Transportation Trust Fund	24,757,363	26,484,300	26,968,635

DEPARTMENT OF TRANSPORTATION

J00A01.02 OPERATING GRANTS-IN-AID — THE SECRETARY'S OFFICE

Program Description:

The Operating Grants-In-Aid program provides funds for the Department to make grants to various entities for transportation related purposes.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	12,058,796	13,429,390	13,211,760
Total Operating Expenses.....	<u>12,058,796</u>	<u>13,429,390</u>	<u>13,211,760</u>
Total Expenditure.....	<u>12,058,796</u>	<u>13,429,390</u>	<u>13,211,760</u>
Special Fund Expenditure.....	3,821,652	4,129,035	4,122,968
Federal Fund Expenditure.....	<u>8,237,144</u>	<u>9,300,355</u>	<u>9,088,792</u>
Total Expenditure.....	<u>12,058,796</u>	<u>13,429,390</u>	<u>13,211,760</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>3,821,652</u>	<u>4,129,035</u>	<u>4,122,968</u>
 Federal Fund Income:			
20.205 Highway Planning and Construction.....	6,299,041	7,206,047	6,587,976
20.505 Federal Transit-Metropolitan Planning Grants.....	<u>1,938,103</u>	<u>2,094,308</u>	<u>2,500,816</u>
Total.....	<u>8,237,144</u>	<u>9,300,355</u>	<u>9,088,792</u>

DEPARTMENT OF TRANSPORTATION

J00A01.03 FACILITIES AND CAPITAL EQUIPMENT — THE SECRETARY'S OFFICE

Program Description:

The Facilities and Capital Equipment program provides funds for the capital program in the Secretary's Office.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions.....	3.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>1,619,373</u>	<u>1,594,756</u>	<u>1,725,727</u>
02 Technical and Special Fees.....	<u>2,814,580</u>	<u>5,930,662</u>	<u>4,876,546</u>
04 Travel.....	17,465	19,315	18,750
08 Contractual Services.....	2,522,293	10,790,470	8,127,200
09 Supplies and Materials.....	74	600	785
10 Equipment—Replacement.....	3,677,607	3,945,000	4,049,000
11 Equipment—Additional.....	559,555	635,000	772,000
12 Grants, Subsidies and Contributions.....	15,912,043	63,536,000	78,800,979
13 Fixed Charges.....	<u>23,700</u>	<u>39,525</u>	<u>41,225</u>
Total Operating Expenses.....	<u>22,712,737</u>	<u>78,965,910</u>	<u>91,809,939</u>
Total Expenditure	<u>27,146,690</u>	<u>86,491,328</u>	<u>98,412,212</u>
Special Fund Expenditure.....	27,074,421	72,441,328	74,412,212
Federal Fund Expenditure.....		14,050,000	24,000,000
Reimbursable Fund Expenditure	<u>72,269</u>		
Total Expenditure	<u>27,146,690</u>	<u>86,491,328</u>	<u>98,412,212</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	27,074,421	72,441,328	59,032,233
J00307 Local Income Tax Reserve.....			<u>15,379,979</u>
Total	<u>27,074,421</u>	<u>72,441,328</u>	<u>74,412,212</u>
Federal Fund Recovery Income:			
20.319 High-Speed Rail Corridors and Intercity Passenger Rail Service-Capital Assistance Grants.....		<u>14,050,000</u>	<u>24,000,000</u>
Reimbursable Fund Income:			
T00A00 Department of Business and Economic Development...	<u>72,269</u>		

DEPARTMENT OF TRANSPORTATION

J00A01.02 OPERATING GRANTS-IN-AID — THE SECRETARY'S OFFICE

J00A01.03 FACILITIES AND CAPITAL EQUIPMENT — THE SECRETARY'S OFFICE

Summary of Operating and Capital Grants:

	2012 Actual	2013 Appropriation	2014 Allowance
Special Funds			
Maryland Department of Planning - operating	350,000	350,000	350,000
Payments in Lieu of Taxes (PILOT)-Baltimore City	1,007,445	1,028,550	1,048,928
Payments in Lieu of Taxes (PILOT)-Anne Arundel.....	75,000	75,000	75,000
Baltimore City Marine Fire Suppression.....	1,399,940	1,399,940	1,399,940
Appalachian Regional Commission	112,975	155,000	155,000
Tri-County Council for Southern Maryland.....	50,000	50,000	50,000
Allegany County Department of Community Services.....	10,791	11,620	9,940
Hagerstown/Eastern Panhandle Metropolitan Planning Org.....	16,297	23,179	24,402
Salisbury Area Planning Council.....	10,654	12,929	14,722
Baltimore Metropolitan Council	408,209	618,611	581,951
Wilmington Area Planning Council.....	6,764	6,011	11,717
Metropolitan Washington Council of Governments	465,577	490,195	493,368
Maryland Transportation Authority Grant.....	6,000,000		
Business and Capital Support @ BWI Thurgood Marshall	5,500,000	5,500,000	5,500,000
Airport Citizen's Committee	353,466	419,000	290,000
Towson Circle Grant		1,600,000	400,000
Employer Outreach/Guaranteed Ride Home	444,482	714,000	532,000
Commuter Connections Operations Center	156,852	222,000	194,000
Employer Outreach for Bicycles.....	3,980		
Clean Air Partners	250,000	250,000	250,000
Mass Marketing	989,405	1,513,000	1,199,000
Telework Partnership with Employers (TPE)	16,170	234,000	50,000
Transportation Related Air Pollution Projects.....	1,118,931	1,295,000	1,055,000
Telework Resource Center	12,179		
Commuter Connections Evaluation I-10 Monitoring.....	208,880	413,000	200,000
Baltimore Region Guaranteed Ride	94,614	240,000	150,000
Washington Region Guaranteed Ride.....	281,330	326,000	304,000
Charles Street Streetcar Grant.....	83,519	57,000	
Ridgley Trail Project		6,000	
Transit Oriented Development	29,761		
BRAC Related Activities (Ft. Meade and Aberdeen).....	24,660		
MD 695 @ Broening Highway		4,011,000	
Anacostia Riverwalk Trail/Arboretum.....		50,000	
Forestville Road Grant		2,000,000	
Bikeways Program.....	640	3,125,000	6,875,000
Contee Road		23,000,000	7,000,000
Canton Railroad Grant		50,000	
CSX-Intermodal Container Transfer Facility Location Study		2,500,000	15,000,000
MEDCO	137,791	284,000	
MEA/MDOT Electric Truck Voucher.....		320,000	
Maryland Bike Share.....		2,500,000	180,000
University of Maryland	113,383	165,000	150,000
Municipal Government Grants.....			15,379,979
Total Special Funds.....	19,733,695	55,015,035	58,923,947

DEPARTMENT OF TRANSPORTATION

J00A01.02 OPERATING GRANTS-IN-AID — THE SECRETARY'S OFFICE

J00A01.03 FACILITIES AND CAPITAL EQUIPMENT — THE SECRETARY'S OFFICE

Summary of Operating and Capital Grants:

	2012 Actual	2013 Appropriation	2014 Allowance
Federal Funds			
Allegany County Department of Community Services.....	86,324	92,961	79,517
Hagerstown/Eastern Panhandle Metropolitan Planning Org.....	130,376	185,430	195,217
Salisbury Area Planning Council.....	85,221	103,433	117,777
Baltimore Metropolitan Council.....	4,150,588	4,948,886	4,655,608
Wilmington Area Planning Council.....	59,999	48,088	93,733
Metropolitan Washington Council of Governments.....	3,724,636	3,921,557	3,946,940
Northeast Corridor Bridge.....		1,000,000	4,000,000
Canton Railroad Grant.....		1,650,000	
HSIPR Grant Funding for B&P Tunnel Project.....		10,000,000	20,000,000
Total Federal Funds.....	8,237,144	21,950,355	33,088,792
Total Grants.....	27,970,839	76,965,390	92,012,739

*Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

J00A01.04 WASHINGTON METROPOLITAN AREA TRANSIT - OPERATING – THE SECRETARY’S OFFICE

PROGRAM DESCRIPTION

The Washington Metropolitan Area Transit Operating program provides grants to operate the Washington Metropolitan Area Transit Authority’s Metrobus and Metrorail systems. The Department’s payments represent Maryland’s share of the operating deficits for Metrobus and Metrorail.

Performance Measures	FY2011 Actual	FY2012 Actual ²	FY2013 Estimated	FY2014 ¹ Estimated
Output: WMATA Revenue vehicle miles (millions)				
Metrorail	67.234	81.700	83.700	83.700
Metrobus	38.397	39.615	38.080	38.080
Total	105.631	121.315	121.780	121.780
Output: WMATA Passengers per revenue vehicle mile				
Metrorail	3.23	2.70	2.61	2.61
Metrobus	3.26	3.13	3.41	3.41
Outcome: WMATA Annual ridership (millions)				
Metrorail (linked trips)	217.053	220.734	218.257	218.257
Metrobus	125.089	124.131	129.756	129.756
MetroAccess (ADA) trips completed	2.336	2.083	2.206	2.264
Total	344.478	347.325	350.219	350.219
Efficiency: WMATA Annual ridership Maryland only ³ (millions)				
Metrorail (linked trips)	85.671	87.124	86.146	86.866
Metrobus	36.092	35.827	37.451	37.451
MetroAccess (ADA) trips completed	1.414	1.314	1.392	1.428
Total	123.177	124.451	124.942	125.662
Efficiency: WMATA Operating cost per revenue vehicle mile				
Metrorail	\$12.11	\$9.95	\$10.71	\$11.71
Metrobus	\$13.03	\$13.51	\$14.84	\$15.51
Efficiency: WMATA Farebox recovery ratio				
Metrorail	70.6%	71.8%	70.4%	65.5%
Metrobus	26.6%	24.3%	25.0%	24.3%
MetroAccess (ADA)	4.2%	7.5%	6.7%	7.1%
WMATA systemwide	50.2%	49.2%	49.5%	47.1%
Efficiency: WMATA Operating cost per passenger trip				
Metrorail	\$3.75	\$3.68	\$4.11	\$4.49
Metrobus	\$4.00	\$4.31	\$4.35	\$4.55
MetroAccess (ADA)	\$44.26	\$50.04	\$52.02	\$53.09

¹ Fiscal year 2014 is based on WMATA’s Proposed fiscal year 2014 Annual Budget. WMATA budget is finalized in early 2013.

² Data current as of November 26, 2012.

³ Basis for counting Maryland-only ridership: Maryland Metrorail ridership is calculated based on the 2007 rail passenger survey. Maryland Metrobus ridership is derived from ridership counts by line as of September, 2011. Maryland MetroAccess ridership is from fiscal year 2012 actual ridership counts. Other published WMATA documents may contain differing estimates of Maryland-only ridership by mode, WMATA staff commits to standardizing this reporting based on the methodology used in this report. This data was last revised November 27, 2012.

DEPARTMENT OF TRANSPORTATION

J00A01.04 WASHINGTON METROPOLITAN AREA TRANSIT— OPERATING—THE SECRETARY'S OFFICE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	256,721,778	263,899,241	287,000,000
Total Operating Expenses.....	<u>256,721,778</u>	<u>263,899,241</u>	<u>287,000,000</u>
Total Expenditure	<u>256,721,778</u>	<u>263,899,241</u>	<u>287,000,000</u>
Special Fund Expenditure.....	<u>256,721,778</u>	<u>263,899,241</u>	<u>287,000,000</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	<u>256,721,778</u>	<u>263,899,241</u>	<u>287,000,000</u>
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DEPARTMENT OF TRANSPORTATION

J00A01.05 WASHINGTON METROPOLITAN AREA TRANSIT— CAPITAL—THE SECRETARY'S OFFICE

Program Description:

The Washington Metropolitan Area Transit Capital program provides grants for the design, construction and rehabilitation of transit systems and related structures in the Washington metropolitan area. Although this program is primarily capital grants for the Washington Metropolitan Area Transit Authority's Metrobus and Metrorail systems, funding is also provided for other transit related projects in Montgomery and Prince George's counties.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	129,926,424	132,449,000	153,149,000
Total Operating Expenses.....	<u>129,926,424</u>	<u>132,449,000</u>	<u>153,149,000</u>
Total Expenditure.....	<u>129,926,424</u>	<u>132,449,000</u>	<u>153,149,000</u>
Special Fund Expenditure.....	<u>129,926,424</u>	<u>132,449,000</u>	<u>153,149,000</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>129,926,424</u>	<u>132,449,000</u>	<u>153,149,000</u>

DEPARTMENT OF TRANSPORTATION

J00A01.07 OFFICE OF TRANSPORTATION TECHNOLOGY SERVICES—THE SECRETARY'S OFFICE

Program Description:

The Office of Transportation Technology Services program provides the centralized computing and network infrastructure services for the Maryland Department of Transportation. This Office is responsible for developing, coordinating, and implementing information technology services to address the operating needs of its customers.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	103.50	103.50	103.50
01 Salaries, Wages and Fringe Benefits	<u>8,806,935</u>	<u>9,045,899</u>	<u>9,252,007</u>
03 Communication.....	1,286,106	1,817,588	2,723,415
04 Travel.....	40,094	43,916	44,520
08 Contractual Services.....	24,291,076	28,599,975	27,672,690
09 Supplies and Materials.....	88,493	88,093	83,850
11 Equipment—Additional.....	7,432	2,610	5,400
12 Grants, Subsidies and Contributions.....	8,241	4,500	7,000
13 Fixed Charges.....	<u>37,607</u>	<u>5,300</u>	<u>42,100</u>
Total Operating Expenses.....	<u>25,759,049</u>	<u>30,561,982</u>	<u>30,578,975</u>
Total Expenditure	<u>34,565,984</u>	<u>39,607,881</u>	<u>39,830,982</u>
Special Fund Expenditure.....	<u>34,565,984</u>	<u>39,607,881</u>	<u>39,830,982</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>34,565,984</u>	<u>39,607,881</u>	<u>39,830,982</u>

DEPARTMENT OF TRANSPORTATION

J00A01.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — THE SECRETARY'S OFFICE

Program Description:

This program provides funds for development of major information technology projects to support the Secretary's Office business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services		334,000	600,550
11 Equipment—Additional		268,000	1,408,000
Total Operating Expenses		<u>602,000</u>	<u>2,008,550</u>
Total Expenditure		<u>602,000</u>	<u>2,008,550</u>
Special Fund Expenditure		<u>602,000</u>	<u>2,008,550</u>
 Special Fund Income:			
J00301 Transportation Trust Fund		<u>602,000</u>	<u>2,008,550</u>

DEPARTMENT OF TRANSPORTATION

DEBT SERVICE REQUIREMENTS

J00A04.01 DEBT SERVICE REQUIREMENTS

Program Description:

This program provides for all the debt service fund requirements of the Department of Transportation as required by law.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
13 Fixed Charges.....	172,341,890	191,915,100	212,223,613
Total Operating Expenses.....	<u>172,341,890</u>	<u>191,915,100</u>	<u>212,223,613</u>
Total Expenditure.....	<u>172,341,890</u>	<u>191,915,100</u>	<u>212,223,613</u>
Special Fund Expenditure.....	<u>172,341,890</u>	<u>191,915,100</u>	<u>212,223,613</u>

Consolidated Transportation Bonds

	Total
Series 2002	18,795,000
Series 2003	15,922,500
Series 2003(2nd)	20,787,000
Series 2004	26,880,000
Refunding Series 2004	9,407,000
Series 2006	11,435,000
Series 2007	9,576,500
Series 2008	23,577,750
Series 2008(2nd)	27,916,000
Series 2009	10,758,000
Series 2010A	3,108,000
Series 2010B	5,297,600
Refunding Series 2011	8,071,750
Series 2012	4,706,513
Series 2013	8,480,000
Series 2013(2nd)	7,505,000
Total Consolidated Transportation Bonds	<u>\$212,223,613</u>

Total Debt Service Fund Requirement

\$212,223,613

Special Fund Income:

J00301 Transportation Trust Fund.....	<u>172,341,890</u>	<u>191,915,100</u>	<u>212,223,613</u>
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DEPARTMENT OF TRANSPORTATION

SUMMARY OF STATE HIGHWAY ADMINISTRATION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	3,062.50	3,046.50	3,046.50
Total Number of Contractual Positions.....	22.00	22.00	22.00
Salaries, Wages and Fringe Benefits.....	235,628,980	243,361,310	253,644,471
Technical and Special Fees.....	21,600,727	18,751,210	19,722,500
Operating Expenses.....	1,011,059,216	1,067,190,959	1,109,310,176
Special Fund Expenditure.....	626,224,318	731,405,309	828,008,757
Federal Fund Expenditure.....	642,064,605	597,898,170	554,668,390
Total Expenditure.....	<u>1,268,288,923</u>	<u>1,329,303,479</u>	<u>1,382,677,147</u>

DEPARTMENT OF TRANSPORTATION

STATE HIGHWAY ADMINISTRATION

J00B01.01 STATE SYSTEM CONSTRUCTION AND EQUIPMENT

Program Description:

The State System Construction and Equipment program provides funds for the capital program of the State Highway Administration. Financing is available from current revenues, Federal Aid and bond proceeds for construction and reconstruction projects on the State Highway System, program-related planning and research, acquisitions of major capital equipment and all other capital expenditures.

	2012 Actual	2013 Estimated	2014 Estimated
Source of Funds:			
Special Funds and Bond Proceeds.....	267,940,072	357,724,000	436,051,000
Federal Funds:			
Interstate Maintenance.....	38,451,125	20,000,000	3,500,000
National Highway System.....	54,089,709	25,000,000	5,000,000
Surface Transportation Program	188,528,183	160,765,000	125,000,000
High Priority Projects.....	14,024,724	45,000,000	1,000,000
Bridge Rehabilitation and Replacement	105,162,113	83,000,000	10,000,000
Congestion Mitigation/Air Quality	9,065,014	6,000,000	7,950,000
Statewide Planning and Research	5,237,730	22,100,000	22,100,000
Woodrow Wilson Bridge	11,166,413	1,500,000	300,000
Appalachia	4,671	1,400,000	1,400,000
Equity Bonus	22,552,265	20,000,000	1,500,000
American Recovery and Reinvestment Act (ARRA)	33,179,693	7,775,000	
National Highway Performance Program.....		72,000,000	233,035,000
Highway Safety Improvement Program		45,000,000	45,000,000
Transportation Alternatives		2,500,000	5,000,000
Other	32,159,623	18,000,000	18,000,000
Sub-Total	<u>513,621,263</u>	<u>530,040,000</u>	<u>478,785,000</u>
Total	<u><u>781,561,335</u></u>	<u><u>887,764,000</u></u>	<u><u>914,836,000</u></u>
Application of Funds:			
Major Projects:			
Primary.....	51,163,361	67,293,000	83,160,000
Secondary.....	18,502,889	20,750,000	42,400,000
Interstate.....	41,594,162	55,921,000	59,442,000
Woodrow Wilson Bridge	283,120	3,200,000	400,000
Sub-Total.....	<u>111,543,532</u>	<u>147,164,000</u>	<u>185,402,000</u>

DEPARTMENT OF TRANSPORTATION

J00B01.01 STATE SYSTEM CONSTRUCTION AND EQUIPMENT

System Preservation Projects:			
Bridge Replacement and Rehabilitation	146,476,028	155,100,000	165,800,000
Safety and Spot Improvements	38,192,993	54,000,000	45,900,000
Resurfacing and Rehabilitation	195,783,576	215,500,000	196,000,000
Traffic Management	63,153,760	58,100,000	63,500,000
Truck Weight	3,904,339	5,900,000	3,700,000
Environmental Preservation	6,523,858	6,200,000	10,500,000
Transportation Enhancements	7,585,064	13,300,000	10,700,000
Noise Barriers	1,792,640	3,100,000	3,100,000
Rest Areas	348,858	1,800,000	3,100,000
Crash Prevention	9,944,124	16,100,000	6,700,000
Guard Rail	25,087,656	11,800,000	4,000,000
ADA Retrofit	10,914,020	9,300,000	11,000,000
Statewide Planning and Research	23,839,684	28,600,000	23,700,000
Drainage Improvements	15,582,341	13,200,000	15,200,000
Emergency	1,676,098	2,200,000	1,300,000
Pedestrian Access Improvements - Transit	6,541,156	5,800,000	3,500,000
Sidewalk Projects	2,466,603	2,300,000	2,400,000
Park and Ride	1,854,509	9,400,000	16,300,000
TMDL Compliance	10,312,298	24,200,000	33,800,000
Urban Street Reconstruction	248,902	700,000	600,000
Community Safety and Enhancement	10,275,647	11,000,000	20,100,000
CHART	16,441,864	20,100,000	20,700,000
Intersection Capacity	6,792,386	17,000,000	12,900,000
Bicycle Retrofit	555,712	1,900,000	3,100,000
Sub-Total	<u>606,294,116</u>	<u>686,600,000</u>	<u>677,600,000</u>
Capital Facilities and Equipment	33,395,834	43,000,000	40,834,000
Reimbursable Expenditures	30,263,187	10,000,000	10,000,000
Work Performed for Other Modal Administration	64,666	1,000,000	1,000,000
Total	<u><u>781,561,335</u></u>	<u><u>887,764,000</u></u>	<u><u>914,836,000</u></u>

* Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

J00B01.01 STATE SYSTEM CONSTRUCTION AND EQUIPMENT—STATE HIGHWAY ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	1,532.50	1,526.50	1,526.50
Number of Contractual Positions.....	17.60	16.20	15.20
01 Salaries, Wages and Fringe Benefits.....	136,793,669	141,531,791	145,631,965
02 Technical and Special Fees.....	11,952,283	12,948,100	13,398,518
03 Communication.....	2,548,608	2,289,819	2,321,300
04 Travel.....	1,093,902	1,340,700	1,158,900
06 Fuel and Utilities.....	1,214,562	1,764,145	1,317,075
07 Motor Vehicle Operation and Maintenance	15,064,368	15,989,424	18,222,706
08 Contractual Services.....	156,341,747	178,673,851	206,445,694
09 Supplies and Materials.....	15,977,391	6,979,900	10,000,200
10 Equipment—Replacement.....	1,526,264	3,665,334	2,290,225
11 Equipment—Additional.....	1,563,148	594,601	458,342
12 Grants, Subsidies and Contributions.....	407,489	363,188	370,699
13 Fixed Charges.....	510,227	610,117	643,944
14 Land and Structures.....	436,567,677	521,013,030	512,576,432
Total Operating Expenses.....	632,815,383	733,284,109	755,805,517
Total Expenditure.....	781,561,335	887,764,000	914,836,000
Special Fund Expenditure.....	267,940,072	357,724,000	436,051,000
Federal Fund Expenditure.....	513,621,263	530,040,000	478,785,000
Total Expenditure.....	781,561,335	887,764,000	914,836,000

Special Fund Income:

J00301 Transportation Trust Fund.....	267,940,072	357,724,000	436,051,000
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Federal Fund Income:

20.205 Highway Planning and Construction.....	480,436,899	520,865,000	477,385,000
23.003 Appalachian Development Highway System.....	4,671	1,100,000	1,100,000
23.008 Appalachian Local Access Roads.....		300,000	300,000
Total.....	480,441,570	522,265,000	478,785,000

Federal Fund Recovery Income:

20.205 Highway Planning and Construction.....	33,179,693	7,775,000	
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DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE - STATE HIGHWAY ADMINISTRATION

PROGRAM DESCRIPTION

The State System Maintenance program provides funds for the maintenance of roads and bridges, traffic services, sign permit administration, and landscaping.

MISSION

Provide a safe, well-maintained, reliable highway system that enables mobility choices for all customers and supports Maryland's communities, economy and environment.

VISION

Providing our customers with a world class highway system.

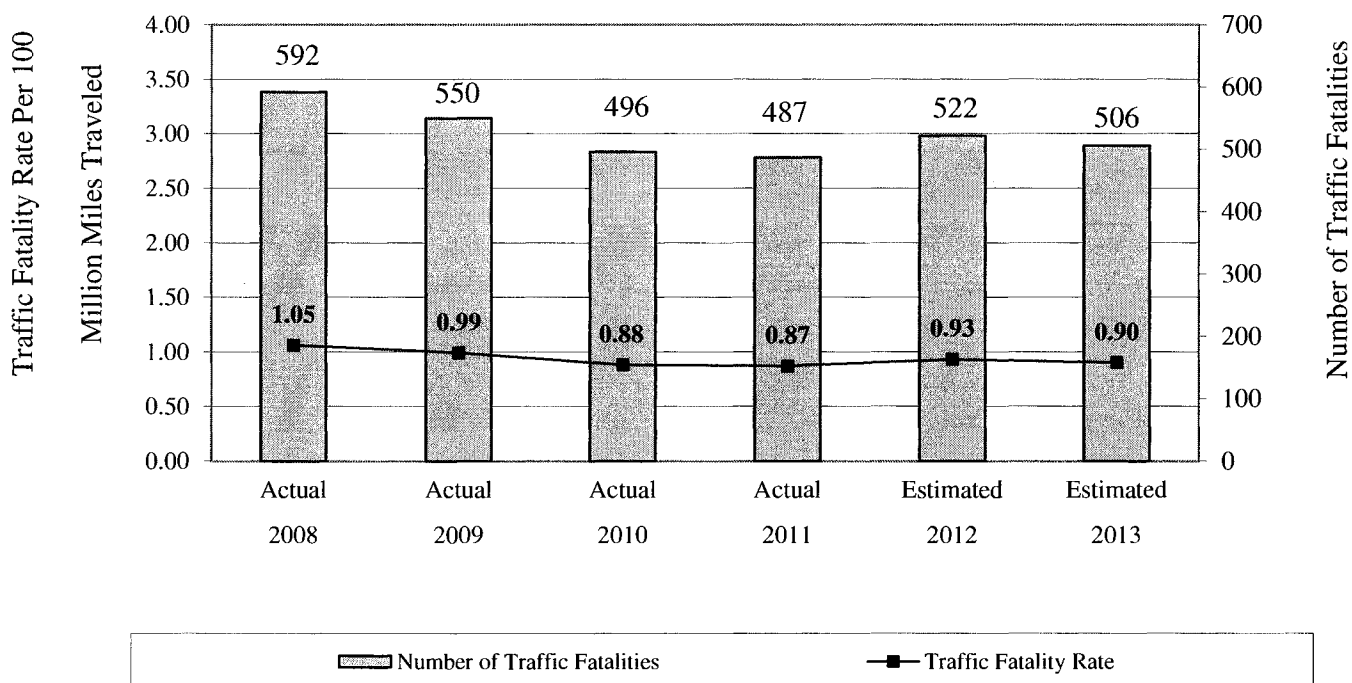
KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Safety: Improve highway safety in Maryland.¹

Objective 1.1 Reduce the annual number of traffic-related fatalities from 592 in 2008 to 475 or fewer (19.8 percent reduction) by December 31, 2015, and reduce the annual number of traffic-related injuries on all roads in Maryland from 48,148 in 2008 to fewer than 40,000 (16.8 percent reduction) by December 31, 2015.

Performance Measures	CY2010	CY2011	CY2012	CY2013
	Actual	Actual	Estimated	Estimated
Input: Number of vehicle miles driven (billions)	56.2	56.1	56.1	56.1
Outcome: Annual number of personal injuries on all roads in Maryland ^{2,3}	44,487	44,540	41,300	40,200
Annual number of traffic fatalities on all roads in Maryland ³	496	487	522	506
Traffic fatality rate per 100 million miles traveled on all roads in Maryland ^{3,4}	0.88	0.87	0.93	0.90

Traffic Fatality Rate in Maryland



DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE - STATE HIGHWAY ADMINISTRATION (Continued)

Objective 1.2 Reduce the annual number of pedestrian fatalities from 115 in 2008 to 92 or fewer (19.8 percent reduction) by December 31, 2015, and reduce the annual number of pedestrian injuries from 2,469 in 2008 to 2,050 or fewer (16.8 percent reduction) by December 31, 2015.

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of pedestrian fatalities on all roads in Maryland ^{3,5}	101	104	101	98
Number of pedestrian injuries on all roads in Maryland ^{3,6}	2,339	2,172	2,222	2,164

Goal 2. Mobility/Congestion Relief: Improve mobility for our customers.

Objective 2.1 Reduce incident congestion delay to achieve a user cost savings of at least \$1 billion annually.

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of patrol hours logged	51,374	60,841	48,996	49,000
Outcome: Total user cost savings for the traveling public including commercial traffic due to incident management (billions) ⁷	\$1.38	\$1.10	\$1.00	\$1.00
Total reduction in incident congestion delay (million vehicle-hours)	41.7	33.6	30.0	30.0
Percentage of arterial lane miles with average annual volumes at or above congested levels ⁸	14%	14%	N/A	N/A
Percentage of freeway lane miles with average annual volumes at or above congested levels ⁸	29%	31%	N/A	N/A

Goal 3. System Preservation and Maintenance: Maintain a quality highway system.

Objective 3.1 Maintain annually at least 84 percent (calendar year 2002 pavement conditions) of the MD State Highway Administration (SHA) pavements with acceptable ride quality.

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of roadway mileage with acceptable ride quality ⁹	86%	86%	86%	86%

Objective 3.2 Maintain all bridges along the State Highway network, including those identified as weight restricted and structurally deficient, so that there is no adverse effect on their safe use by emergency vehicles, school buses, and vehicles serving the economy of an area.

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Actual	Estimated
Input: Number of SHA bridges that are structurally deficient ¹⁰	107	106	97	105
Outcome: Percentage of bridges along SHA Highway Network with no adverse effect on safe use by emergency vehicles, school buses, and vehicles servicing the economy of an area ¹⁰	100%	100%	100%	100%
Percentage of bridges along SHA Highway Network that will allow all legally loaded vehicles to safely traverse ¹⁰	99%	99%	99%	99%

Objective 3.3 Annually, improve/maintain 84 percent of the State highway network in overall preferred maintenance condition.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of lane-miles maintained	16,988	17,042	17,088	17,134
Output: Maintenance activity expenditures (in millions of dollars) ¹¹	\$50.503	\$55.328	\$59.500	\$60.000
Efficiency: Maintenance activity expenditures per lane mile	\$2,973	\$3,247	\$3,482	\$3,502
	CY2010	CY2011	CY2012	CY2013
Efficiency:	Actual	Actual	Actual	Estimated
Percentage of the SHA Highway Network in overall preferred maintenance condition	85.8%	82.2%	85.1%	84.0%

DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE - STATE HIGHWAY ADMINISTRATION (Continued)

Goal 4. Environmental Stewardship: Develop and maintain Maryland state highways in an environmentally responsible manner.

Objective 4.1 Create or restore 200 acres of wetlands and 5 miles of stream by June 30, 2011 to benefit watershed water quality.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Acres of wetlands restored beyond project mitigation requirements ¹²	165	200	N/A	N/A
Miles of streams restored beyond project mitigation requirements ¹³	5.7	N/A	N/A	N/A

Objective 4.2 Annually achieve an in-compliance rating from the Maryland Department of the Environment (MDE) for Maryland erosion/sediment control requirements on all SHA construction projects and maintenance activities.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of compliance on erosion/sediment control ratings ¹⁴	99.80%	99.50%	100.00%	100.00%

¹ Beginning in fiscal year 2013, the Maryland Highway Safety Office (MHSO) is housed within the Maryland Motor Vehicle Administration (MVA). As traffic safety is a primary program performance area for both SHA and MVA, safety measures are shared and reported in the MFR for each Administration.

² 2010 Actual data changed from 44,463 reported in last year's submission.

³ Accident data is preliminary and subject to change as additional information is submitted from police reports. Data is current as of 12/4/2012.

⁴ Vehicle miles traveled (driven) is considered preliminary until the June of the following calendar year. Traffic fatality rate is based on accident data.

⁵ Estimates of future pedestrian fatalities are targets from objectives in the 2011-2015 Maryland Strategic Highway Safety Plan.

⁶ 2010 Actual changed from 2,335 in last year's submission. Estimates of future injuries are targets from objectives in the 2011-2015 Maryland Strategic Highway Safety Plan.

⁷ CY2010 data was revised from \$1.378 to \$1.375. Both round up to \$1.38 as reported in last year's and this report.

⁸ SHA is working on a new metric to more accurately track congestion by measuring vehicle miles traveled in congested conditions on freeways and arterials during peak evening hours. The measure will be submitted to the Attainment Report Advisory Committee and to DBM to be in place for fiscal year 2014 (2014 AR and 2015 MFR).

⁹ Ride quality is represented by the International Roughness Index (IRI).

¹⁰ Data is reported by calendar year to coincide with federal bridge report data. Calendar year 2012 Actual data was reported in the April 2012 federal submission.

¹¹ Fiscal year 2011 Actual changed from last year's submission. The 2011 calculation included an index which was subsequently determined to be ineligible for inclusion. The change is a small order of magnitude which does not affect the expenditures for lane mile value for that year.

¹² Fiscal year 2012 is the last year to track this measure. This goal was achieved in fiscal year 2012. Values represent cumulative totals since restoration projects began in fiscal year 2006. New environmental metrics will be submitted next year to the Attainment Report Advisory Committee and to DBM, to be in place for use for fiscal year 2014 (for 2014 AR and 2015 MFR).

¹³ Fiscal year 2011 is the last year to track this measure. This goal was achieved in fiscal year 2011. Values represent cumulative totals since restoration projects began in fiscal year 2006. New environmental metrics will be submitted next year to the Attainment Report Advisory Committee and to DBM, to be in place for use for fiscal year 2014 (for 2014 AR and 2015 MFR).

¹⁴ Erosion and Sediment Control Quality Assurance (ESC QA) ratings of A, B, C and NG (No Grade) indicate compliance. ESC QA ratings of D and F indicate non-compliance.

DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE — STATE HIGHWAY ADMINISTRATION

	2012 Actual	2013 Estimated	2014 Estimated
Maintenance of Highways and Bridges:			
Districts (Including Winter Maintenance):			
District No. 1 Dorchester, Somerset, Wicomico, Worcester	10,306,661	11,273,619	11,709,986
District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot	13,870,805	16,321,558	17,045,382
District No. 3 Montgomery, Prince George's	32,044,952	28,730,018	30,526,806
District No. 4 Baltimore, Harford	23,500,383	20,900,665	22,251,630
District No. 5 Anne Arundel, Calvert, Charles, St. Mary's	21,187,530	20,151,393	21,112,615
District No. 6 Allegany, Garrett, Washington	20,985,617	20,472,586	22,156,673
District No. 7 Carroll, Frederick, Howard	21,915,403	18,477,611	19,847,531
Total District Maintenance	<u>143,811,351</u>	<u>136,327,450</u>	<u>144,650,623</u>
State-Wide Miscellaneous Projects:			
Bridges	5,033,734	10,630,975	10,750,280
Environmental Design	2,338,734	2,770,784	2,802,313
Maintenance of Traffic Signal Systems	8,830,576	8,464,823	8,670,876
CHART	9,705,968	9,905,934	11,535,420
Office of Maintenance	28,664,562	20,847,838	21,979,972
Total State-Wide Miscellaneous Projects	<u>54,573,574</u>	<u>52,620,354</u>	<u>55,738,861</u>
Headquarters Support	13,212,931	16,485,862	17,240,741
Total	<u>211,597,856</u>	<u>205,433,666</u>	<u>217,630,225</u>

*Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE — STATE HIGHWAY ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	1,400.00	1,472.00	1,472.00
Number of Contractual Positions.....	4.00	4.40	5.40
01 Salaries, Wages and Fringe Benefits	93,904,985	97,866,748	103,741,072
02 Technical and Special Fees.....	5,501,851	3,088,441	3,415,211
03 Communication.....	1,154,550	1,213,103	1,922,000
04 Travel.....	428,159	285,700	423,700
06 Fuel and Utilities	10,214,660	13,099,614	12,478,156
07 Motor Vehicle Operation and Maintenance	16,074,545	13,604,486	14,561,921
08 Contractual Services	67,941,477	54,760,216	57,754,053
09 Supplies and Materials	15,640,670	20,312,800	22,152,354
10 Equipment—Replacement	130,684	570,685	648,584
11 Equipment—Additional.....	137,030	176,010	21,241
12 Grants, Subsidies and Contributions.....	204,197	171,505	178,011
13 Fixed Charges.....	258,281	284,358	333,922
14 Land and Structures.....	6,766		
Total Operating Expenses.....	<u>112,191,019</u>	<u>104,478,477</u>	<u>110,473,942</u>
Total Expenditure	<u>211,597,855</u>	<u>205,433,666</u>	<u>217,630,225</u>
Special Fund Expenditure.....	198,842,315	198,084,727	209,021,457
Federal Fund Expenditure.....	<u>12,755,540</u>	<u>7,348,939</u>	<u>8,608,768</u>
Total Expenditure	<u>211,597,855</u>	<u>205,433,666</u>	<u>217,630,225</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>198,842,315</u>	<u>198,084,727</u>	<u>209,021,457</u>
Federal Fund Income:			
20.205 Highway Planning and Construction	<u>12,755,540</u>	<u>7,348,939</u>	<u>8,608,768</u>

DEPARTMENT OF TRANSPORTATION

J00B01.03 COUNTY AND MUNICIPALITY CAPITAL FUNDS — STATE HIGHWAY ADMINISTRATION

Program Description:

Under Title 8, Section 507, the State Highway Administration may allocate funds to a "County Highway Construction Fund" from the Transportation Trust Fund. The allocation is determined by the amount of Federal Secondary Highway Funds and Urban Funds may be allocated to the counties and that may be subsequently released by them to the State Highway Administration for use on the State Highway System. The County Highway Construction Fund is apportioned to the counties and matching construction funds are required of each participating county.

STATE SYSTEM CONSTRUCTION AND EQUIPMENT

STATE AID IN LIEU OF FEDERAL AID

The allocation of Transportation Trust Funds to the County Highway Construction Program for Fiscal Year 2014, which represents 50 percent of Maryland's estimated apportionment of Federal Aid Secondary and Urban Systems Funds, is \$4,500,000 (Net of Reduction for ridesharing). Estimated amounts earnable on a road mileage basis are as follows:

APPORTIONMENTS OF FEDERAL AID SECONDARY AND URBAN SYSTEMS FUNDS

FISCAL YEAR 2014

Estimated Allocation

County/Subdivision	Secondary	Urban Systems	Total
Allegany.....	\$112,932	\$129,724	\$242,656
Anne Arundel.....	\$89,967	159,250	249,217
Baltimore.....	164,812	258,652	423,464
Calvert.....	95,306		95,306
Caroline.....	137,454		137,454
Carroll.....	196,079	18,379	214,458
Cecil.....	141,546	7,969	149,515
Charles.....	126,137	53,367	179,504
Dorchester.....	147,831	30,214	178,045
Frederick.....	303,849	69,017	372,866
Garrett.....	194,700		194,700
Harford.....	163,653	35,778	199,431
Howard.....	71,716	3,097	74,813
Kent.....	72,029		72,029
Montgomery.....	117,009	135,221	252,230
Prince George's.....	57,870	153,953	211,823
Queen Anne's.....	133,994		133,994
St. Mary's.....	120,780	18,785	139,565
Somerset.....	95,620		95,620
Talbot.....	97,512	22,311	119,823
Washington.....	165,119	142,193	307,312
Wicomico.....	151,303	102,945	254,248
Worcester.....	139,350	62,577	201,927
Total.....	<u>\$3,096,568</u>	<u>\$1,403,432</u>	<u>\$4,500,000</u>

DEPARTMENT OF TRANSPORTATION

J00B01.03 COUNTY AND MUNICIPALITY CAPITAL FUNDS — STATE HIGHWAY ADMINISTRATION

	Counties and Municipalities	Baltimore City	Total
Special Funds in Lieu of Federal Secondary and Urban Apportionments(1)	\$4,500,000		\$4,500,000
CHART/Rec Trails/Reimbursements from Counties	375,000		375,000
Federal Aid:			
Bridge Replacement and Rehabilitation	15,000,000	10,500,000	25,500,000
National Historic Bridges	30,000		30,000
ITS Deployment	5,200,000		5,200,000
STP Demos	20,000		20,000
STP State Flexibility		10,000,000	10,000,000
STP Urban population over 200,000		12,000,000	12,000,000
Hi-Priority Projects		1,500,000	1,500,000
Congestion Mitigation/Air Quality		2,000,000	2,000,000
National Highway Systems		500,000	500,000
Recreational Trails	500,000		500,000
National Scenic Byways	2,000,000		2,000,000
Truck Weight Facilities	30,000		30,000
	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$27,655,000</u>	<u>\$36,500,000</u>	<u>\$64,155,000</u>
 Expenditures:			
State Aid in Lieu of Federal Funds	4,500,000		4,500,000
County Maintained Projects	13,342,000		13,342,000
Payments of Federal Highway Funds Earned	9,813,000	36,500,000	46,313,000
	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$27,655,000</u>	<u>\$36,500,000</u>	<u>\$64,155,000</u>

Notes:

1. Title 8, Section 507 of the Transportation Article permits the transfer of these Federal funds to the SHA and a like amount of special funds to the counties in lieu of Federal funds released by the counties. The fiscal year 2014 request is based on the assumption that this action will be taken in every applicable instance.

DEPARTMENT OF TRANSPORTATION

J00B01.03 COUNTY AND MUNICIPALITY CAPITAL FUNDS — STATE HIGHWAY ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	75.00		
01 Salaries, Wages and Fringe Benefits	282,827		
02 Technical and Special Fees	4,115,350	2,605,000	2,820,000
04 Travel	555		
07 Motor Vehicle Operation and Maintenance	18,142	25,000	22,000
08 Contractual Services	9,532,108	10,200,000	10,300,000
09 Supplies and Materials	1,062		
14 Land and Structures	93,751,843	43,925,000	51,013,000
Total Operating Expenses	103,303,710	54,150,000	61,335,000
Total Expenditure	107,701,887	56,755,000	64,155,000
Special Fund Expenditure	4,680,029	4,875,000	4,875,000
Federal Fund Expenditure	103,021,858	51,880,000	59,280,000
Total Expenditure	107,701,887	56,755,000	64,155,000
 Special Fund Income:			
J00301 Transportation Trust Fund	4,680,029	4,875,000	4,875,000
 Federal Fund Income:			
20.205 Highway Planning and Construction	75,675,584	51,123,000	59,280,000
 Federal Fund Recovery Income:			
20.205 Highway Planning and Construction	27,346,274	757,000	

DEPARTMENT OF TRANSPORTATION

J00B01.04 HIGHWAY SAFETY OPERATING PROGRAM — STATE HIGHWAY ADMINISTRATION

Program Description:

This program provides for the maintenance of truck weighing stations and the approach roads and equipment used to enforce motor vehicle weight and size limits. This program also provides for the administration of the Motor Carrier Safety Programs and for the issuance of hauling permits under Title 24, Section 111.2 and 113 of the Transportation Article.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	55.00	48.00	48.00
Number of Contractual Positions.....	.40	1.40	1.40
01 Salaries, Wages and Fringe Benefits	4,647,499	3,962,771	4,271,434
02 Technical and Special Fees.....	31,243	109,669	88,771
03 Communication.....	26,635	28,214	26,500
04 Travel.....	12,246	14,500	12,440
06 Fuel and Utilities.....	7,710	9,674	8,224
07 Motor Vehicle Operation and Maintenance	45,537	91,000	70,000
08 Contractual Services.....	2,561,576	1,079,874	1,167,192
09 Supplies and Materials.....	33,615	73,239	39,050
10 Equipment—Replacement.....	1,873	11,392	9,595
11 Equipment—Additional.....	26,463	3,800	2,365
12 Grants, Subsidies and Contributions.....	7,688,307	4,245,685	4,252,265
13 Fixed Charges.....	27,570	47,395	53,454
Total Operating Expenses.....	<u>10,431,532</u>	<u>5,604,773</u>	<u>5,641,085</u>
Total Expenditure.....	<u>15,110,274</u>	<u>9,677,213</u>	<u>10,001,290</u>
Special Fund Expenditure.....	6,647,246	5,847,982	6,166,668
Federal Fund Expenditure.....	8,463,028	3,829,231	3,834,622
Total Expenditure.....	<u>15,110,274</u>	<u>9,677,213</u>	<u>10,001,290</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	6,647,246	5,847,982	6,166,668
Federal Fund Income:			
20.218 Motor Carrier Safety Assistance Program.....	677,746	950,000	950,000
20.600 State and Community Highway Safety	7,785,282	2,879,231	2,884,622
Total.....	<u>8,463,028</u>	<u>3,829,231</u>	<u>3,834,622</u>

DEPARTMENT OF TRANSPORTATION

J00B01.05 COUNTY AND MUNICIPALITY FUNDS — STATE HIGHWAY ADMINISTRATION

APPORTIONMENTS OF ESTIMATED HIGHWAY USER REVENUES — FISCAL YEAR 2014

County	Total	Counties	Municipalities and Baltimore City
Allegheny	\$815,252	\$461,733	\$353,519
Anne Arundel.....	3,094,125	2,790,639	303,486
Baltimore.....	3,938,088	3,938,088	
Calvert.....	691,384	604,732	86,652
Caroline.....	509,721	384,601	125,120
Carroll.....	1,482,017	1,076,369	405,648
Cecil.....	818,305	622,675	195,630
Charles.....	1,019,450	903,493	115,957
Dorchester.....	569,061	427,459	141,602
Frederick.....	2,064,980	1,293,958	771,022
Garrett.....	624,368	507,635	116,733
Harford.....	1,678,601	1,344,855	333,746
Howard.....	1,506,142	1,506,142	
Kent.....	292,004	219,105	72,899
Montgomery.....	4,650,142	3,534,918	1,115,224
Prince George's.....	4,200,331	2,769,335	1,430,996
Queen Anne's.....	556,197	507,682	48,515
St. Mary's.....	766,359	742,267	24,092
Somerset.....	326,203	272,166	54,037
Talbot.....	505,669	312,937	192,732
Washington.....	1,304,572	843,575	460,997
Wicomico.....	1,015,515	622,546	392,969
Worcester.....	729,212	490,220	238,992
Total Counties.....	\$33,157,698	\$26,177,130	\$6,980,568
Baltimore City.....	\$134,375,934		\$134,375,934
Total.....	\$167,533,632	\$26,177,130	\$141,356,502

J00B01.05 COUNTY AND MUNICIPALITY FUNDS — STATE HIGHWAY ADMINISTRATION

Program Description:

Section 8-403 of the Transportation Article allocates Highway User Revenues to the 23 counties, Baltimore City and municipalities; to construct and maintain roads and streets.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	147,063,928	162,984,600	167,533,632
Total Operating Expenses.....	147,063,928	162,984,600	167,533,632
Total Expenditure.....	147,063,928	162,984,600	167,533,632
Special Fund Expenditure.....	147,063,928	162,984,600	167,533,632

Special Fund Income:

J00301 Transportation Trust Fund.....	147,063,928	162,984,600	167,533,632
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DEPARTMENT OF TRANSPORTATION

J00B01.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — STATE HIGHWAY ADMINISTRATION

Program Description:

This program provides funds for development of major information technology projects to support the State Highway Administration's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services	5,253,644	6,669,000	6,655,000
11 Equipment—Additional		20,000	1,866,000
Total Operating Expenses	5,253,644	6,689,000	8,521,000
Total Expenditure	5,253,644	6,689,000	8,521,000
Special Fund Expenditure.....	1,050,728	1,889,000	4,361,000
Federal Fund Expenditure.....	4,202,916	4,800,000	4,160,000
Total Expenditure	5,253,644	6,689,000	8,521,000
 Special Fund Income:			
J00301 Transportation Trust Fund	1,050,728	1,889,000	4,361,000
 Federal Fund Income:			
20.205 Highway Planning and Construction	4,202,916	4,800,000	4,160,000

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND PORT ADMINISTRATION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	225.00	225.00	225.00
Total Number of Contractual Positions.....	1.20	1.20	1.20
Salaries, Wages and Fringe Benefits.....	20,682,980	21,558,667	22,413,837
Technical and Special Fees.....	-753,226	324,900	324,900
Operating Expenses.....	80,213,406	128,531,409	138,571,937
Special Fund Expenditure.....	97,607,012	143,546,976	160,861,674
Federal Fund Expenditure.....	2,536,148	6,868,000	449,000
Total Expenditure.....	<u>100,143,160</u>	<u>150,414,976</u>	<u>161,310,674</u>

DEPARTMENT OF TRANSPORTATION

J00D00.01 PORT OPERATIONS - MARYLAND PORT ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Port Administration (MPA) functions under Title 6 of the Transportation Article of the Annotated Code of Maryland. Through its efforts to increase waterborne commerce, the Maryland Port Administration promotes the economic well being of the State of Maryland and manages the State-owned facilities. Activities include developing, marketing, advertizing, maintaining and stewardship of the State's port facilities, improving access channels and dredging berths, developing and promoting international and domestic waterborne trade by promoting cargoes and economic expansion in the State, and providing services to the maritime community, such as developing dredged material placement sites.

MISSION

The mission of the Maryland Port Administration is to increase the flow of waterborne commerce through the ports of the State of Maryland in a manner that provides economic benefit to the citizens of the State.

VISION

The Maryland Port Administration shall: capitalize on Port business opportunities; provide, manage, and promote competitive, secure, state-of-the-art terminals capable of efficiently handling diverse cargoes; leverage mutually supporting public and private sectors; and act as a steward of Maryland's natural environment.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Maximize cargo throughput, terminal efficiency and the economic benefit generated by the Port of Baltimore (POB).

Objective 1.1 Increase Port Roll-on, Roll-off (RoRo) tonnage 5 percent annually from fiscal year 2002 levels (365,000 tons). Maintain our position as the largest RoRo port on the U.S. East Coast.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: RoRo tonnage (thousands)	603	956	966	975
RoRo ranking (East Coast Ports)	1st	1st	1st	1st
RoRo market share ¹	42%	53%	53%	53%

Objective 1.2 Increase Port automobile tonnage 3 percent annually from fiscal year 2002 levels (683,000 tons).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Port Auto tonnage (thousands)	1,076	1,301	1,314	1,327
Auto market share ¹	22%	23%	23%	23%

Objective 1.3 Maintain Port forest products tonnage volumes above one million tons/year.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Port forest products tonnage (thousands) ²	1,427	946	955	965
Forest products market share	22%	17%	17%	17%

¹ Increase in fiscal year 2012 market share is attributed to increased tonnage. Miami, FL is no longer considered within market area, as that port is not seen as a competitor.

² Tonnage for imported paper from northern Europe was down in fiscal year 2012 due to an account lost to another port, and reduced demand for paper for magazines, books and catalogs.

DEPARTMENT OF TRANSPORTATION

J00D00.01 PORT OPERATIONS - MARYLAND PORT ADMINISTRATION (Continued)

Objective 1.4 Maintain or increase Port container cargo volumes from fiscal year 2009 levels (470 in 2009).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Containers (Loaded TEUs) (thousands) ³	476	493	498	503
Efficiency: Average truck turn-around time at Seagirt:				
Single moves (either a drop or pickup)	39.5	30.2	30.0	30.0
Double moves (drop and pickup)	54.8	56.0	60.0	60.0
Efficiency: Number of crane moves per hour at Seagirt Marine Terminal	35.5	36.0	37.0	37.0

Goal 2. Operate the MPA to ensure revenue enhancements and to optimize operating expenses.

Objective 2.1 Manage discretionary spending to maximize revenues and effectively manage expenditures.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: MPA net income (millions) ⁴	\$9.4	\$18.5	\$5.4	\$4.1

Objective 2.2 Manage the World Trade Center's (WTC) occupancy rate at 80 percent or above and maximize revenue from such occupancy.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: World Trade Center revenue (millions)	\$3.6	\$3.7	\$3.4	\$3.4
Efficiency: World Trade Center occupancy (percent)	78	78	80	84

Objective 2.3 Increase the number of cruise ships and passengers using the Port of Baltimore.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: International cruises using MPA's terminal	105	100	93	98
Cruise passengers, embarking and debarking MPA's terminal ⁵	505,000	415,000	396,000	386,000
Revenues related to cruise operations (millions)	\$7.8	\$6.6	\$6.2	\$6.2
Expenditures related to cruise operations	\$2.0	\$1.6	\$1.6	\$1.6

³ TEU represents the "twenty-foot equivalent unit" and is used to describe capacity of container ships and terminals.

⁴ The fiscal year 2012 increase from the 2013 estimate of \$8.4 is due to revenues from cargo and cruise operations being greater than budgeted, a one-time \$5.7 million payment for a customer contract obligation, and MPA's ability to conserve funds and spend less than budgeted throughout the fiscal year (i.e. reversions in insurance, utilities, court/council fees, etc).

⁵ Cruise data is for calendar year to coincide with cruise season. Since the last cruise will be late in the year, the current data are estimates. Decrease in forecast cruise passengers is due to: fewer vessel sailings, longer itineraries leading to fewer overall passengers as a result of fewer calls. Also, MPA does not forecast passenger counts at 100 percent of vessel's capacity, because the MPA must be conservative for budget purposes, however, Port of Baltimore's cruise vessels have been sailing at more than 100 percent capacity, i.e. more than two passengers per cabin. It is very likely that actual counts may be greater than the forecast numbers.

DEPARTMENT OF TRANSPORTATION

J00D00.01 PORT OPERATIONS - MARYLAND PORT ADMINISTRATION (Continued)

Goal 3. Preserve and enhance the port's infrastructure to maintain cargo capacities, while ensuring adequate security and environmental stewardship.

Objective 3.1 Maintain and improve terminal infrastructure (cranes, berths, cargo storage areas) to preserve and enhance cargo capacity.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Input: Capital funding dedicated to security projects	\$100,000	\$5,300,000	\$8,500,000	\$3,100,000
Output: Preventative vs. Corrective maintenance work orders:				
Preventative maintenance work order	58%	51%	60%	60%
Corrective maintenance work order	42%	49%	40%	40%
Outcome: MPA total general cargo tonnage (millions) ⁶	8.7	9.3	9.4	9.5
New/previously unusable acres developed for port operations since fiscal year 2000	217	217	221	221
Quality: Percent of covered storage area that meets industry standards	61.5%	61.5%	61.5%	61.5%

Goal 4. Safety and mobility – maintain and improve the shipping channels for safe, unimpeded access to the Port.

Objective 4.1 Manage an effective dredging program to maintain and improve the shipping channels for safe, unimpeded access to the Port by ensuring adequate placement capacity is available to meet dredging demand, removing access channel restrictions and improving the navigation system.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Input: State funding of channel/berth improvements (millions)	\$6.3	\$0.0	\$0.0	\$16.0
Outcome: Harbor dredged material - adequate annual capacity remaining (years) ⁷	0	0	0	0
Bay dredged material - adequate annual capacity remaining (years) ⁸	2	1	0	0
Annual maintenance dredging to keep channels clear (cubic yards) (millions)	6.0	2.5	3.7	4.5

⁶ The MPA's total general cargo goal performance is measured monthly using MPA accounting data of MPA terminal activity. The annual total tonnage moving across MPA's terminals is a gross outcome measure of the attractiveness of MPA's infrastructure and facilities. Although there is a correlation between facilities and cargo volumes, caution must be used because there are many factors outside MPA's influence that impact the movement of freight, i.e. national and world economic trends, labor costs (here and at competing ports), value of the US dollar, rail and highway service and rates, prolonged weather phenomena, changes in vessel sizes, etc.

⁷ Harbor Material - Only maintenance dredging of Harbor channels can be accommodated without overloading placement sites. New dredging work in the Harbor probably cannot be accommodated without overloading placement sites for Harbor material until a new placement option is brought online (e.g. Coke Point). On average there is 1.0 million cubic yards per year (mcy/year) of Harbor maintenance dredging and 0.5mcy/year of new work dredging in the Harbor to make improvements to the channel system. A third placement site is needed for Baltimore Harbor, where the Masonville and Cox Creek sites can only take 1.0mcy of the 1.5mcy annual average need to dredge in the Harbor. Coke Point at Sparrows Point is being sought for development as the third Harbor placement site

⁸ The U.S. Army Corps of Engineers has long term placement capacity for the C&D Canal and Approach Channels, and the Bay channels in Virginia waters. The MPA is responsible for providing capacity for the Bay channels in Maryland waters and for channels in Baltimore Harbor. On average the maintenance dredging of the Bay channels in Maryland waters is 2.0 million cubic yards (mcy), and 1.5mcy for channels in Baltimore harbor. Starting in 2011, two years of capacity existed for C&D Canal Approach Channels with the reactivation of the Courthouse Point placement site. (After 2013, long term placement may exist, but only if permits can be obtained to reactivate Pearce Creek.) Long term capacity for maintenance of channels in Maryland waters exists at Poplar Island and Poplar Island Expansion assuming they are not overloaded with material from the C&D Canal Approach Channels. At this time, there are no future improvements planned for Bay channels; however, it is unlikely that any new work in the Bay could be accommodated until new capacity is brought online, such as Pearce Creek and Poplar Island Expansion.

DEPARTMENT OF TRANSPORTATION

J00D00.01 PORT OPERATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	186.00	186.00	186.00
Number of Contractual Positions.....	.70	.70	.70
01 Salaries, Wages and Fringe Benefits.....	16,557,804	17,250,431	17,899,170
02 Technical and Special Fees.....	-762,317	264,585	264,585
03 Communication.....	342,718	298,625	291,243
04 Travel.....	268,832	275,790	350,802
06 Fuel and Utilities.....	4,387,998	4,996,549	4,785,677
07 Motor Vehicle Operation and Maintenance	1,053,860	898,244	1,243,413
08 Contractual Services.....	12,779,552	15,126,250	15,483,569
09 Supplies and Materials.....	978,100	1,077,000	1,085,646
10 Equipment—Replacement.....	247,928	341,000	225,910
11 Equipment—Additional.....	92,060	43,500	158,590
12 Grants, Subsidies and Contributions.....	25,000	25,000	25,000
13 Fixed Charges.....	5,034,147	5,339,941	5,213,908
14 Land and Structures.....	605,849	728,000	690,000
Total Operating Expenses.....	<u>25,816,044</u>	<u>29,149,899</u>	<u>29,553,758</u>
Total Expenditure.....	<u>41,611,531</u>	<u>46,664,915</u>	<u>47,717,513</u>
Special Fund Expenditure.....	<u>41,611,531</u>	<u>46,664,915</u>	<u>47,717,513</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>41,611,531</u>	<u>46,664,915</u>	<u>47,717,513</u>

DEPARTMENT OF TRANSPORTATION

REVENUE ESTIMATE FISCAL YEAR 2014

Estimated Income (Thousands)	2013										2014 Estimate						
	Actual	Estimate	Seagirt	Dundalk	Locust Point South	Locust Point North	Fairfield Auto Facility	ICTF Rail Facility	Masonville	Other	Total Terminal	World Trade Center	Other	Total			
Dockage	4,300	4,017		2,829	115	203	814				3,961			3,961			
Wharfage																	
Container	680	809		817							817			817			
Auto	2,485	2,301		1,517			808				2,324			2,324			
Passenger	2,049	3,482		2,981							2,981			2,981			
Other	1,983	1,690		1,009	279	419					1,707			1,707			
Cranes	1,422	1,398		1,392	20						1,413			1,413			
Rentals	27,911	25,706	3,200	11,495	1,092	476	644	2,360	2,765	245	22,277	3,441		25,718			
Misc. Services	9,206	8,267	1,893	5,441	70	76	9				7,490		763	8,253			
Non-Operating Revenue	5,854	41		33		9					41			41			
Total	55,892	47,713	5,093	27,514	1,577	1,183	2,275	2,360	2,765	245	43,013	3,441	763	47,217			

* may not add due to rounding.

Note: Dundalk numbers include cruise.

DEPARTMENT OF TRANSPORTATION

J00D00.02 PORT FACILITIES AND CAPITAL EQUIPMENT — MARYLAND PORT ADMINISTRATION

Program Description:

The Port Facilities and Capital Equipment program provides funds for the capital programs of the Maryland Port Administration to develop and modernize port facilities, improve access channels in cooperation with the U.S. Army Corps of Engineers through dredging activities and provides project financing to promote new cargo and economic expansion in the State.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	39.00	39.00	39.00
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits.....	4,125,176	4,308,236	4,514,667
02 Technical and Special Fees.....	9,091	60,315	60,315
03 Communication.....	38,373	60,161	60,692
04 Travel.....	20,733	37,925	37,925
07 Motor Vehicle Operation and Maintenance	208,634	639,462	149,872
08 Contractual Services.....	33,733,272	36,712,088	38,263,088
09 Supplies and Materials	33,404	53,716	53,716
10 Equipment—Replacement.....	179,823	268,900	259,200
11 Equipment—Additional.....	1,506,388	20,400	363,450
13 Fixed Charges.....	10,651	7,236	7,236
14 Land and Structures.....	18,666,084	61,581,622	69,823,000
Total Operating Expenses.....	54,397,362	99,381,510	109,018,179
Total Expenditure	58,531,629	103,750,061	113,593,161
Special Fund Expenditure.....	55,995,481	96,882,061	113,144,161
Federal Fund Expenditure.....	2,536,148	6,868,000	449,000
Total Expenditure	58,531,629	103,750,061	113,593,161
Special Fund Income:			
J00301 Transportation Trust Fund.....	55,995,481	96,882,061	113,144,161
Federal Fund Income:			
97.056 Port Security Grant.....	1,738,739	6,292,000	449,000
Federal Fund Recovery Income:			
97.116 Port Security Grant Program, Recovery Act.....	797,409	576,000	

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MOTOR VEHICLE ADMINISTRATION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	1,561.50	1,571.00	1,574.00
Total Number of Contractual Positions.....	66.97	85.21	84.21
Salaries, Wages and Fringe Benefits.....	100,224,157	103,005,626	107,077,995
Technical and Special Fees.....	4,242,803	3,630,420	4,526,509
Operating Expenses.....	69,375,965	88,265,177	100,949,555
Special Fund Expenditure.....	173,636,650	187,011,919	194,115,592
Federal Fund Expenditure.....	206,275	7,889,304	18,438,467
Total Expenditure.....	<u>173,842,925</u>	<u>194,901,223</u>	<u>212,554,059</u>

DEPARTMENT OF TRANSPORTATION

J00E00.01 MOTOR VEHICLE OPERATIONS - MOTOR VEHICLE ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Motor Vehicle Administration (MVA) is responsible for supplying motor vehicle services to the citizens of Maryland. These services include licensing all non-commercial and commercial drivers, registering and titling vehicles, issuing tags and permits for persons with a disability, issuing photo identification cards for non-driver residents, regulating motor vehicle dealers and sales, administering the compulsory insurance compliance program, managing the vehicle emissions inspection program, running driver safety programs and coordinating the State's highway safety efforts. The Administration serves its customers through a network of customer service offices, electronic services (kiosks, internet, telephone), a telephone customer service center, and Vehicle Emissions Inspection Program stations.

MISSION

The MVA shall provide exemplary driver and vehicle services that promote Maryland's mobility and safety while enhancing process and product security.

VISION

The MVA will drive mobility in Maryland by providing outstanding services that are customer driven, innovative, and technology focused.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Enhanced Safety and Security – Promote driver and vehicle safety while ensuring product and process security.

Objective 1.1 Continue to achieve at least a 3-5 percent annual reduction from the 1998 (pre-GLS System) youthful novice driver (16 year old) crash rate through fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number enrolled in Motorcycle Safety courses ¹	8,713	9,213	9,476	9,507
Number of 16 year old drivers	5,720	6,007	6,538	6,947
Outcome: Percent reduction in 16 year old driver disabling and fatal crash rates under the Graduating Licensing System	90.10%	92.20%	92.15%	92.15%
	CY2011	CY2012	CY2013	CY2014
	Estimated	Estimated	Estimated	Estimated
Outcome: Percent of motorcycle fatalities compared to total fatalities ²	12.6%	12.6%	12.6%	²
Percent of alcohol fatalities (BAC level greater than or equal to (0.08) compared to total fatalities ²	29.6%	29.6%	29.6%	²

Objective 1.2 Comply with Federal Motor Carrier Safety Improvement Act of 1999 concerning the posting of all conviction data within 30 days and Commercial Drivers License (CDL) conviction data within 10 days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of CDL conviction data received and posted within 10 days	95%	98%	98%	98%

Objective 1.3 Reduce the annual number of traffic-related fatalities from 592 in 2008 to 475 or fewer (19.8 percent reduction) by December 31, 2015, and reduce the annual number of traffic-related injuries on all roads in Maryland from 48,148 in 2008 to fewer than 40,000 (16.8 percent reduction) by December 31, 2015.³

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual vehicle miles traveled per 100 million	562.06	560.51	559.39	528.27
Outcome: Annual number of personal injuries on all roads in Maryland ⁴	44,487	44,540	41,300	40,200
Annual number of traffic fatalities on all roads in Maryland ⁴	486	454	450	445
Traffic fatality rate per 100 million miles on all roads in Maryland ⁵	0.8647	0.8100	0.8044	0.7971

DEPARTMENT OF TRANSPORTATION

J00E00.01 MOTOR VEHICLE OPERATIONS - MOTOR VEHICLE ADMINISTRATION (Continued)

Objective 1.4 Reduce the annual number of pedestrian fatalities from 115 in 2008 to 92 or fewer (19.8 percent reduction) by December 31, 2015, and reduce the annual number of pedestrian injuries from 2,469 in 2008 to 2,050 or fewer (16.8 percent reduction) by December 31, 2015.³

Performance Measures	CY2010 Actual	CY2011 Actual	CY2012 Estimated	CY2013 Estimated
Outcome: Number of pedestrian fatalities on all roads in Maryland ⁶	101	104	101	98
Number of pedestrian injuries on all roads in Maryland ⁶	2,339	2,172	2,222	2,164

Goal 2. Exemplary Customer Service: Deliver progressive, quality services and products to Maryland residents and other MVA customers.

Objective 2.1 Reduce average customer visit time to 40 minutes.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of transactions ⁷	11,917,127	12,138,904	12,381,682	12,629,316
Number of walk-in transactions ⁸	7,895,334	7,440,565	7,367,101	7,110,305
Number of calls received at the Customer Service Center	1,230,511	1,314,289	1,289,944	1,293,157
Number of vehicles tested at VEIP stations	1,696,839	1,738,375	1,750,949	1,772,330
Outcome: Average branch office customer visit time (minutes) ⁹	28	27	30	31
Percent of incoming calls answered at the Customer Service Center	85.0%	91.1%	92.0%	93.0%
Percent of dealer complaint cases issued and closed within 90 days	78.0%	94.0%	94.0%	94.0%
Average wait time at VEIP station (minutes)	4.3	4.5	4.5	4.5

Objective 2.2 Achieve 90 percent of customers rating service as Good or Very Good.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Percent of branch office customers rating service as Good or Very Good	89%	91%	91%	91%
Percent of branch office customers rating employee helpfulness as Good or Very Good	94%	95%	95%	95%

Goal 3. Efficient and Effective Business Practices – Maximize operational performance and efficiency of systems to enable mobility.

Objective 3.1 Continue to develop and promote use of alternative service delivery (ASD) options in order to achieve 40 percent ASD usage.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of alternative service delivery transactions	4,021,793	4,698,339	5,014,581	5,519,011
Outcome: Registration renewals by alternative service delivery	80.2%	86.9%	88.8%	91.8%
Percent of new titles issued electronically ¹⁰	53.4%	57.6%	66.5%	70.0%
Percent of driver license renewals by mail ¹¹	8.3%	10.2%	8.0%	6.0%
Alternative service delivery transactions as percent of all transactions ¹²	33.7%	38.7%	40.5%	43.7%

Objective 3.2 Continue to provide over 90 percent of information and services available to the public over the Internet.

Performance Measures	CY2011 Actual	CY2012 Estimated	CY2013 Estimated	CY2014 Estimated
Outcome: Percent of information and services available to the public over the Internet	90%	90%	90%	90%

¹ Number enrolled in motorcycle safety courses had been decreasing. Many Maryland residents were not investing in motorcycles, probably due to the economic downturn. Maryland's economy has shown an upturn and participants in these safety courses have also increased.

² Data for percent of motorcycle fatalities and percent of alcohol fatalities is prior calendar year data provided by the National Highway Traffic Safety Administration (NHTSA). Final data for 2011 are not yet available from NHTSA.

³ Beginning in fiscal year 2013, the Maryland Highway Safety Office (MHSO) is housed within the Maryland Motor Vehicle

DEPARTMENT OF TRANSPORTATION

J00E00.01 MOTOR VEHICLE OPERATIONS - MOTOR VEHICLE ADMINISTRATION (Continued)

Administration (MVA). As traffic safety is a primary program performance area for both SHA and MVA, safety measures are shared and reported in the MFR for each Administration.

⁴ Accident data is preliminary, therefore subject to change as additional information is submitted from police reports. Measure aligns with that reported by the Maryland Department of State Police.

⁵ Vehicle miles traveled (driven) is considered preliminary until the June of the following calendar year. Traffic fatality rate is based on accident data, which is preliminary and subject to change as additional information is submitted from police reports.

⁶ Accident data is preliminary and subject to change as additional information is submitted from police reports. Estimates of future pedestrian fatalities are targets from objectives in the 2011-2015 Maryland Strategic Highway Safety Plan.

⁷ Total transactions are expected to continue to increase approximately two percent.

⁸ Although overall transactions are expected to increase, walk-in transactions will decrease as a result of an increase in the number of transactions completed by alternative methods.

⁹ With continued staffing reductions, the increase in complexity of in-branch transactions, and the implementation of the eight-year driver's license, the MVA expects average visit times to increase.

¹⁰ New rules mandating the use of Electronic Registration and Titling (ERT) will increase the percentage of titles issued electronically.

¹¹ With driver's license renewals now available online, and with the MVA implementing email driver's license notification, it is anticipated that the number of driver's license alternative service delivery (ASD) renewals will increase; but the increase will come from online renewals not mail-in renewals. In addition, it is expected that some of the renewals that previously would have been done by mail will now be completed over the Internet.

¹² The number of transactions does not include driver and vehicle Direct Access Records (DARS). The number of transactions includes the number of vehicles tested at Vehicle Emissions Inspection Program (VEIP) stations. It appears that alternative service delivery initiatives for fiscal year 2013 will not be implemented until the end of the fiscal year; thus, MVA expects only moderate growth in fiscal year 2013.

DEPARTMENT OF TRANSPORTATION

J00E00.01 MOTOR VEHICLE OPERATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	1,553.50	1,557.00	1,560.00
Number of Contractual Positions.....	64.06	81.45	80.45
01 Salaries, Wages and Fringe Benefits	99,456,582	101,532,118	105,598,750
02 Technical and Special Fees.....	4,093,484	3,210,774	4,345,027
03 Communication.....	6,005,077	5,010,921	5,380,261
04 Travel.....	154,637	119,198	148,757
06 Fuel and Utilities.....	2,143,620	2,397,226	2,220,227
07 Motor Vehicle Operation and Maintenance	880,938	484,669	726,889
08 Contractual Services.....	41,101,395	42,296,767	40,748,824
09 Supplies and Materials.....	1,128,074	873,940	1,061,771
10 Equipment—Replacement.....	42,454	44,341	32,607
11 Equipment—Additional.....	31,520	34,477	24,852
12 Grants, Subsidies and Contributions.....	904	55,513	55,513
13 Fixed Charges.....	6,290,729	6,823,632	6,788,912
Total Operating Expenses.....	57,779,348	58,140,684	57,188,613
Total Expenditure.....	161,329,414	162,883,576	167,132,390
Special Fund Expenditure.....	161,179,795	162,707,076	166,955,890
Federal Fund Expenditure.....	149,619	176,500	176,500
Total Expenditure.....	161,329,414	162,883,576	167,132,390
Special Fund Income:			
J00301 Transportation Trust Fund.....	161,179,795	162,707,076	166,955,890
Federal Fund Income:			
20.232 Commercial Driver License State Program.....	43,170		
97.089 Real ID Program.....	106,449	176,500	176,500
Total.....	149,619	176,500	176,500

DEPARTMENT OF TRANSPORTATION

J00E00.03 FACILITIES AND CAPITAL EQUIPMENT — MOTOR VEHICLE ADMINISTRATION

Program Description:

The Facilities and Capital Equipment program provides funds for new capital facilities, major renovations to existing facilities, and capital equipment needs for the Motor Vehicle Administration.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions.....	2.91	3.76	3.76
01 Salaries, Wages and Fringe Benefits.....	767,575	841,119	878,023
02 Technical and Special Fees.....	149,319	180,727	181,482
03 Communication.....	31	3,000	3,000
04 Travel.....	919	4,000	4,000
07 Motor Vehicle Operation and Maintenance	23,638		
08 Contractual Services.....	78,209	50,032	33,882
09 Supplies and Materials	7,067	3,000	3,000
10 Equipment—Replacement.....	1,121,140	2,187,029	2,360,283
11 Equipment—Additional.....	563,988	1,058,471	453,217
13 Fixed Charges.....		1,000	1,000
14 Land and Structures.....	9,797,215	17,428,000	17,666,000
Total Operating Expenses.....	<u>11,592,207</u>	<u>20,734,532</u>	<u>20,524,382</u>
Total Expenditure.....	<u>12,509,101</u>	<u>21,756,378</u>	<u>21,583,887</u>
Special Fund Expenditure.....	12,452,445	21,399,378	21,280,887
Federal Fund Expenditure.....	56,656	357,000	303,000
Total Expenditure	<u>12,509,101</u>	<u>21,756,378</u>	<u>21,583,887</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	12,452,445	21,399,378	21,280,887
Federal Fund Income:			
20.232 Commercial Driver License State Program.....	54,349		
97.089 Real ID Program.....	2,307	357,000	303,000
Total	<u>56,656</u>	<u>357,000</u>	<u>303,000</u>

DEPARTMENT OF TRANSPORTATION

J00E00.04 MARYLAND HIGHWAY SAFETY OFFICE — MOTOR VEHICLE ADMINISTRATION

Program Description:

The Maryland Highway Safety Office works with local and state government agencies, law enforcement, safety organizations and non-profit entities to save lives and prevent injuries by reducing the number and severity of motor vehicle crashes through the administration of a comprehensive and effective network of traffic safety programs.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions		6.00	6.00
01 Salaries, Wages and Fringe Benefits		632,389	601,222
02 Technical and Special Fees		238,919	
07 Motor Vehicle Operation and Maintenance		4,000	4,000
08 Contractual Services		783,855	1,822,774
09 Supplies and Materials		4,791	46,791
12 Grants, Subsidies and Contributions		6,561,315	16,492,995
13 Fixed Charges		8,000	
Total Operating Expenses		7,353,961	18,374,560
Total Expenditure		8,225,269	18,975,782
Special Fund Expenditure		869,465	1,016,815
Federal Fund Expenditure		7,355,804	17,958,967
Total Expenditure		8,225,269	18,975,782

Special Fund Income:

J00301 Transportation Trust Fund		869,465	1,016,815
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Federal Fund Income:

20.600 State and Community Highway Safety		3,872,678	3,933,287
20.601 Alcohol Impaired Driving Countermeasures Incentive Grants		2,029,582	1,890,000
20.602 Occupant Protection Incentive Grants		433,926	520,000
20.608 Minimum Penalties for Repeat Offenders for Driving While Intoxicated			9,931,680
20.609 Safety Belt Performance Grants		144,943	638,000
20.610 State Traffic Safety Information System Improvement Grants		317,025	450,000
20.612 Incentive Grant Program to Increase Motorcycle Safety		107,445	170,000
20.613 Child Safety and Child Booster Seats Incentive Grants		231,662	276,000
20.614 National Highway Traffic Safety Administration (NHTSA) Discretionary Safety Grants		218,543	150,000
Total		7,355,804	17,958,967

DEPARTMENT OF TRANSPORTATION

J00E00.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — MOTOR VEHICLE ADMINISTRATION

Program Description:

This program provides funds for development of major information technology projects to support the Motor Vehicle Administration's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology development projects.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services	4,410	2,036,000	4,862,000
Total Operating Expenses.....	<u>4,410</u>	<u>2,036,000</u>	<u>4,862,000</u>
Total Expenditure	<u>4,410</u>	<u>2,036,000</u>	<u>4,862,000</u>
Special Fund Expenditure.....	<u>4,410</u>	<u>2,036,000</u>	<u>4,862,000</u>

Special Fund Income:

J00301 Transportation Trust Fund	4,410	2,036,000	4,862,000
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DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND TRANSIT ADMINISTRATION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	3,093.50	3,087.50	3,087.50
Total Number of Contractual Positions.....	16.00	16.00	16.00
Salaries, Wages and Fringe Benefits.....	298,816,526	307,259,307	310,482,763
Technical and Special Fees.....	550,287	747,380	1,189,995
Operating Expenses.....	728,117,953	807,374,690	904,809,581
Special Fund Expenditure.....	763,440,130	850,019,656	837,729,693
Federal Fund Expenditure.....	264,044,636	265,361,721	378,752,646
Total Expenditure.....	<u>1,027,484,766</u>	<u>1,115,381,377</u>	<u>1,216,482,339</u>

DEPARTMENT OF TRANSPORTATION

J00H01.01 TRANSIT ADMINISTRATION - MARYLAND TRANSIT ADMINISTRATION

PROGRAM DESCRIPTION

The Transit Administration program provides executive direction for the agency including finance, human resources, legal affairs, customer services, media and public relations, and administration to support operations.

MISSION

To provide a Statewide system of safe, efficient, and appealing transportation services that responds to the needs of residents, visitors, employees, and transit partners in an environment that promotes innovation, accountability, accessibility, and respect.

VISION

To be the most respected public transit agency in the United States.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide outstanding service to our customers.

Objective 1.1 Provide high on-time performance, with on time goals in fiscal year 2012 of: 1) 83 percent for Core Bus, 2) 98 percent for Metro, 3) 99 percent for Light Rail, 4) 95 percent for MARC, 5) 90 percent for Mobility paratransit.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of service provided on-time:				
Core Bus ¹	85%	83%	81%	79%
Metro ²	97%	97%	97%	97%
Light Rail ²	98%	96%	97%	96%
MARC ³	94%	94%	95%	95%
Mobility paratransit ⁴	89%	90%	91%	91%

Objective 1.2 Provide clean facilities and vehicles, resulting in a customer satisfaction score of 3.2 for cleanliness of vehicles in fiscal year 2012.

Performance Measures	2011 Actual	2012 Estimated	2013 Estimated	2014 Estimated
Quality: Customer service rating from customer satisfaction survey: cleanliness of vehicles ⁵	3.2	3.2	3.2	3.2

Objective 1.3 Achieve an average telephone hold time of 2.0 minutes for persons scheduling a Mobility paratransit reservation during fiscal year 2012.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Average Mobility paratransit phone hold time in minutes ⁶	2.12	2.41	2.00	2.00

¹ MTA is investing in its Core Bus Automated Vehicle Locator (AVL) system, and by increasing the functionality of the system, it is obtaining a truer picture of Core Bus performance, allowing for better decision making and service monitoring. Fiscal year 2013 and fiscal year 2014 estimates are linear projections based on fiscal year 2007- fiscal year 2012.

² This metric is derived based on the ratio of the number of trips that are not delayed to the number of scheduled trips. Fiscal year 2013 and fiscal year 2014 estimates are based on a four month moving average beginning from July 2011.

³ This metric is obtained from MARC/Commuter Bus. Fiscal year 2011 data was revised from last year's report.

⁴ This is derived as a ratio of trips completed on time to completed trips. Fiscal year 2013 and fiscal year 2014 estimates are based on a four month moving average beginning from July 2011.

⁵ A survey was completed in November of 2011 to validate 2011 data. However, the 2012 survey will be conducted in November and data revised accordingly for year 2013 submission. Scale: 5=excellent, 4=very good, 3=good, 2=fair, and 1=poor.

⁶ Hold Time represents cumulative hold time for all phone lines.

DEPARTMENT OF TRANSPORTATION

J00H01.01 TRANSIT ADMINISTRATION - MARYLAND TRANSIT ADMINISTRATION (Continued)

Goal 2. Encourage transit ridership in Maryland

Objective 2.1 Achieve ridership of 115.4 million in fiscal year 2013.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Ridership: Core Bus (thousands) ⁷	72,520	73,579	75,615	77,707
Metro ⁷	14,588	15,364	15,847	16,345
Light Rail ⁷	8,655	8,540	8,873	9,219
Mobility paratransit ^{7,8}	1,351	1,555	1,744	1,957
Taxi Access ⁷	309	345	346	346
MARC ⁷	8,233	8,452	8,567	8,685
Contracted Commuter Bus to Baltimore and Washington ⁷	4,097	4,290	4,450	4,616
Total⁷	109,753	112,125	115,442	118,875
Locally Operated Transit Systems (LOTS)	40,243	40,908	41,583	42,269

Objective 2.2 Anticipate 19,500 certified users for Mobility paratransit by the end of fiscal year 2012.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of certified users (as of June 30) ⁸	19,036	23,021	27,625	32,228

Goal 3. Use MTA resources efficiently and effectively and be accountable to the public, our customers and our employees, with performance measured against prior years.

Objective 3.1 Minimize increases in operating cost per passenger.

	2011	2012	2013	2014
Performance Measures ⁹	Actual	Actual	Estimated	Estimated
Efficiency: Operating cost per revenue vehicle mile:				
Core Bus	\$14.23	\$15.65	\$15.75	\$15.75
Metro	\$11.95	\$11.58	\$11.75	\$11.75
Light Rail	\$12.37	\$14.00	\$14.00	\$14.00
Mobility Paratransit and Taxi Access	\$5.87	\$5.22	\$5.30	\$5.50
MARC	\$17.21	\$16.67	\$17.00	\$17.25
Contracted Commuter Bus to Baltimore and Washington	\$5.83	\$6.49	\$6.75	\$7.00
All Modes	\$11.59	\$11.60	\$11.75	\$11.80
Operating cost per passenger trip:				
Core Bus	\$4.01	\$4.05	\$4.15	\$4.25
Metro	\$4.02	\$3.52	\$3.70	\$3.85
Light Rail	\$4.48	\$4.93	\$5.00	\$5.15
Mobility Paratransit and Taxi Access ¹⁰	\$38.68	\$37.96	\$38.00	\$38.00
MARC	\$11.28	\$11.37	\$11.50	\$11.75
Contracted Commuter Bus to Baltimore and Washington	\$6.35	\$7.82	\$8.25	\$8.50
Weighted average	\$5.21	\$5.32	\$5.45	\$5.60

⁷ Ridership numbers for fiscal year 2011 and fiscal year 2012 are validated, 2011 data was revised from last year's report to reflect the validated numbers.

⁸ Mobility paratransit data counts the number of people taking trips on paratransit, which includes personal care assistants (PCAs) and anyone else accompanying the person with a disability. Therefore, this data will vary from the data reported by the Maryland Department of Disabilities, MDOD, which counts the number of completed vehicle trips rather than passenger boardings.

⁹ Data for fiscal year 2011 has been validated, data was revised from last year's report to reflect validated numbers.

¹⁰ Mobility paratransit data counts the number of people taking trips on paratransit, which includes personal care assistants (PCAs) and anyone else accompanying the person with a disability. Therefore, this data will vary from the data reported by Maryland Department of Disabilities (MDOD), which counts the number of completed vehicle trips rather than passenger boardings. Data for fiscal year 2011 has been validated.

DEPARTMENT OF TRANSPORTATION

J00H01.01 TRANSIT ADMINISTRATION - MARYLAND TRANSIT ADMINISTRATION (Continued)

Objective 3.2 Maximize passenger trips per revenue mile

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Passenger trips per revenue vehicle mile ¹¹				
Core Bus	3.6	3.9	4.0	4.2
Metro	4.0	3.3	3.3	3.3
Light Rail	3.0	2.8	3.1	3.1
MARC	1.5	1.5	1.5	1.5
Contracted Commuter Bus to Baltimore and Washington	0.9	0.8	1.0	1.0
All Modes ¹²	2.7	2.8	2.9	3.1

Objective 3.3 Achieve farebox recovery ratios during fiscal year 2012 of: 1) 31 percent for Baltimore area services excluding Mobility paratransit and Taxi Access, 2) 34 percent for Washington Contracted Commuter Bus service, and 3) 45 percent for MARC commuter train service.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Farebox recovery ratio ¹³				
Core Bus and Baltimore Contracted Commuter Bus	29%	31%	32%	32%
Metro	25%	26%	26%	27%
Light Rail	17%	15%	16%	17%
Baltimore area services (without Mobility paratransit)	28%	28%	29%	29%
Washington Contracted Commuter Bus	33%	36%	35%	35%
MARC	55%	58%	57%	56%

Goal 4. Provide a safe environment for our customers and employees.

Objective 4.1 Improve safety and security measures in transit vehicles and facilities, resulting in customer satisfaction survey scores averaging 3.6 in fiscal year 2012.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Customer service rating from customer satisfaction survey:				
Feeling safe while riding, while waiting at stops and stations, and for my vehicle left in an MTA parking lot ⁵	3.5	3.5	3.6	3.6
Efficiency: Local Bus				
Metro	3.4	3.4	3.5	3.5
Light Rail	3.3	3.4	3.4	3.4
MARC	3.9	3.9	4.0	4.0
Contracted Commuter Bus	4.1	4.1	4.2	4.2
Mobility	3.6	3.6	3.7	3.7

Objective 4.2 Improve employee safety and reduce the number of workers' compensation claims to 630 in fiscal year 2012.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Workers' compensation claims ¹⁴	649	721	785	775

¹¹ Data has been validated for fiscal year 2011.

¹² The methodology for calculating "all modes" was revised using weighting across modes to better reflect system wide performance. Rather than using a simple average for "all modes," MTA is using a weighted average, which adjusts the results by a 10th of a point.

¹³ Fiscal year 2011 data was an estimate at the time of last year's submission and is now finalized.

¹⁴ The number of worker's compensation claims is not a static number as the data source (IWIF) database is updated based on accident dates. The 2012 data point is valid as of November 28, 2012. The number will be validated by the end of fiscal year 2013.

DEPARTMENT OF TRANSPORTATION

J00H01.01 TRANSIT ADMINISTRATION—MARYLAND TRANSIT ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	303.00	303.00	315.00
Number of Contractual Positions.....	9.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	24,342,668	25,804,119	29,601,146
02 Technical and Special Fees.....	497,085	545,657	909,967
03 Communication.....	644,837	524,630	672,013
04 Travel	66,956	37,155	58,455
06 Fuel and Utilities	10,460	35,986	17,594
07 Motor Vehicle Operation and Maintenance	10,733,189	10,331,378	10,194,118
08 Contractual Services	11,469,906	10,094,221	9,663,047
09 Supplies and Materials	1,597,428	1,280,355	1,193,402
10 Equipment—Replacement	18,230	5,346	5,346
11 Equipment—Additional	42,239		
12 Grants, Subsidies and Contributions.....	270,456	200,000	200,000
13 Fixed Charges.....	2,451,891	2,666,977	2,843,698
Total Operating Expenses.....	<u>27,305,592</u>	<u>25,176,048</u>	<u>24,847,673</u>
Total Expenditure	<u>52,145,345</u>	<u>51,525,824</u>	<u>55,358,786</u>
Special Fund Expenditure.....	<u>52,145,345</u>	<u>51,525,824</u>	<u>55,358,786</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>52,145,345</u>	<u>51,525,824</u>	<u>55,358,786</u>

DEPARTMENT OF TRANSPORTATION

J00H01.02 BUS OPERATIONS — MARYLAND TRANSIT ADMINISTRATION

Program Description:

The Bus Operations program provides fixed route bus services in the Baltimore metropolitan area and surrounding counties and includes contracted bus service for certain suburban routes. The Maryland Transit Administration also operates or contracts for specially equipped small vans and sedans (known as Mobility paratransit) for disabled individuals who cannot use regular bus services.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	1,876.50	1,874.50	1,860.50
Number of Contractual Positions.....	4.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits.....	191,629,376	193,133,573	195,962,989
02 Technical and Special Fees.....	2,141	154,955	202,116
03 Communication.....	389,815	235,978	188,394
04 Travel.....	146,574	30,350	40,636
06 Fuel and Utilities.....	2,576,379	2,012,979	2,749,602
07 Motor Vehicle Operation and Maintenance	47,812,018	40,289,702	46,996,943
08 Contractual Services.....	63,285,300	55,350,444	57,934,967
09 Supplies and Materials.....	2,899,937	3,222,554	2,482,279
10 Equipment—Replacement.....	44,697	3,500	3,500
11 Equipment—Additional.....	129,697		
13 Fixed Charges.....	605,009	367,955	521,749
Total Operating Expenses.....	117,889,426	101,513,462	110,918,070
Total Expenditure.....	309,520,943	294,801,990	307,083,175
Special Fund Expenditure.....	279,242,344	264,505,831	275,283,175
Federal Fund Expenditure.....	30,278,599	30,296,159	31,800,000
Total Expenditure.....	309,520,943	294,801,990	307,083,175
Special Fund Income:			
J00301 Transportation Trust Fund.....	279,242,344	264,505,831	275,283,175
Federal Fund Income:			
20.507 Federal Transit Capital and Operating Assistance Formula Grants.....	30,278,599	30,296,159	31,800,000

DEPARTMENT OF TRANSPORTATION

J00H01.04 RAIL OPERATIONS — MARYLAND TRANSIT ADMINISTRATION

Program Description:

The Rail Operations program includes the Baltimore Metro heavy rail transit system, the Central Light Rail line as well as MARC commuter rail service operated under contract by CSX Transportation and Amtrak in the Baltimore and Washington metropolitan areas.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	815.00	812.00	814.00
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	70,544,166	78,246,002	74,085,456
02 Technical and Special Fees.....	6,632	42,648	73,792
03 Communication.....	326,063	372,404	317,011
04 Travel	221,349	43,550	36,687
06 Fuel and Utilities	10,765,398	9,044,399	11,171,352
07 Motor Vehicle Operation and Maintenance	12,888,094	6,618,040	13,576,307
08 Contractual Services.....	95,494,389	123,387,045	107,247,988
09 Supplies and Materials	3,236,146	3,096,578	2,448,159
10 Equipment—Replacement	95,578	43,910	43,910
11 Equipment—Additional.....	124,437	41,059	41,059
13 Fixed Charges.....	3,283,854	3,528,653	3,921,094
Total Operating Expenses.....	<u>126,435,308</u>	<u>146,175,638</u>	<u>138,803,567</u>
Total Expenditure.....	<u>196,986,106</u>	<u>224,464,288</u>	<u>212,962,815</u>
Special Fund Expenditure.....	178,573,104	209,054,922	199,139,365
Federal Fund Expenditure.....	18,413,002	15,409,366	13,823,450
Total Expenditure	<u>196,986,106</u>	<u>224,464,288</u>	<u>212,962,815</u>
Special Fund Income:			
J00301 Transportation Trust Fund	178,573,104	209,054,922	199,139,365
Federal Fund Income:			
20.500 Federal Transit Capital Improvement Grants.....	9,711,846	9,711,846	13,584,000
20.507 Federal Transit Capital and Operating Assistance Formula Grants.....	8,246,908	5,621,972	
97.072 National Explosives Detection Canine Team Program.....	454,248	75,548	239,450
Total.....	<u>18,413,002</u>	<u>15,409,366</u>	<u>13,823,450</u>

DEPARTMENT OF TRANSPORTATION

J00H01.05 FACILITIES AND CAPITAL EQUIPMENT — MARYLAND TRANSIT ADMINISTRATION

Program Description:

The Facilities and Capital Equipment program includes the following organizational units and functions: 1) Planning and Programming-Regional and State planning, capital programming and monitoring, statewide grants management (grants in program 06), WMATA and legislative liaison; 2) Engineering-Facilities and Systems Engineering, construction management, and contracting; 3) Real Estate- Right-of-way acquisition, commercial development, and property management; and 4) Freight Services-Management of freight rail road service. These organizational units are responsible for construction and rehabilitation of facilities, procurement of transit vehicles, and implementation of various transit capital projects across the State.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	99.00	98.00	98.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits.....	<u>12,300,316</u>	<u>10,075,613</u>	<u>10,833,172</u>
02 Technical and Special Fees.....	<u>44,429</u>	<u>4,120</u>	<u>4,120</u>
03 Communication.....	25,095	17,416	17,416
04 Travel.....	58,839	132,489	132,489
06 Fuel and Utilities.....	21,843	39,190	39,190
07 Motor Vehicle Operation and Maintenance	517,633	52,054,436	46,128,436
08 Contractual Services.....	3,995,341	153,704,420	165,387,420
09 Supplies and Materials.....	443,242	337,371	337,371
10 Equipment—Replacement.....	409,436	575,000	575,000
11 Equipment—Additional.....	345,448	4,410,500	1,500
12 Grants, Subsidies and Contributions.....	32,432,049	22,395,000	42,490,000
13 Fixed Charges.....	650,887	782,124	801,328
14 Land and Structures.....	<u>327,626,059</u>	<u>203,878,321</u>	<u>260,572,558</u>
Total Operating Expenses.....	<u>366,525,872</u>	<u>438,326,267</u>	<u>516,482,708</u>
Total Expenditure.....	<u>378,870,617</u>	<u>448,406,000</u>	<u>527,320,000</u>
Special Fund Expenditure.....	177,256,608	239,861,000	205,302,000
Federal Fund Expenditure.....	<u>201,614,009</u>	<u>208,545,000</u>	<u>322,018,000</u>
Total Expenditure.....	<u>378,870,617</u>	<u>448,406,000</u>	<u>527,320,000</u>

DEPARTMENT OF TRANSPORTATION

J00H01.05 FACILITIES AND CAPITAL EQUIPMENT — MARYLAND TRANSIT ADMINISTRATION

Special Fund Income:

J00301 Transportation Trust Fund	177,256,608	239,861,000	205,302,000
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Federal Fund Income:

20.500 Federal Transit Capital Improvement Grants	69,049,595	74,675,000	131,993,000
20.505 Federal Transit-Metropolitan Planning Grants	33,320		
20.507 Federal Transit Capital and Operating Assistance Formula Grants	64,847,411	109,556,000	159,311,000
20.509 Public Transportation for Nonurbanized Areas	501,775	1,255,000	2,640,000
20.513 Capital Assistance Program for Elderly Persons and Persons with Disabilities	1,449,288	299,000	2,900,000
20.516 Job Access—Reverse Commute	2,153,116	995,000	849,000
20.519 Clean Fuels	1,552,748		
20.521 New Freedom Program	1,867,742	1,075,000	922,000
20.522 Department of Transportation Federal Transit Administration (FTA)	122,347	227,000	
66.039 National Clean Diesel Funding Assistance Program	1,563,347		
97.072 National Explosives Detection Canine Team Program	-124,748		
97.075 Rail and Transit Security Grant Program	13,202,307	10,715,000	18,403,000
Total	156,218,248	198,797,000	317,018,000

Federal Fund Recovery Income:

20.319 High-Speed Rail Corridors and Intercity Passenger Rail Service-Capital Assistance Grants	4,020,423	1,374,000	
20.500 Federal Transit Capital Improvement Grants	1,426,258		5,000,000
20.507 Federal Transit Capital and Operating Assistance Formula Grants	38,515,598	7,969,000	
20.509 Public Transportation for Nonurbanized Areas	1,467,969	405,000	
20.523 Capital Assistance Program for Reducing Energy Consumption and Greenhouse Gas Emissions	-34,487		
Total	45,395,761	9,748,000	5,000,000

DEPARTMENT OF TRANSPORTATION

J00H01.06 STATEWIDE PROGRAMS OPERATIONS — MARYLAND TRANSIT ADMINISTRATION

Program Description:

Statewide Programs - Operations provides technical assistance, operating grants and federal grants-in-aid for local jurisdictions with primary emphasis on small urban and rural areas and elderly and disabled individuals. The program also includes the Statewide Commuter Bus program in which private bus companies under contract to the Maryland Transit Administration provide service along corridors into the Washington, D.C. area. Finally, a freight operating agreement supports maintenance of State-owned rail lines operated by the Maryland and Delaware Railroad in Caroline, Dorchester, Kent and Queen Anne's Counties.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
03 Communication.....	579		
06 Fuel and Utilities.....	2,379		1,720
07 Motor Vehicle Operation and Maintenance.....	17,516		17,858
08 Contractual Services.....	31,860,577	30,361,745	40,494,951
09 Supplies and Materials.....	2,270		
12 Grants, Subsidies and Contributions.....	55,800,408	61,799,542	61,799,542
13 Fixed Charges.....	454,402	532,988	465,492
14 Land and Structures.....	4,520		
Total Operating Expenses.....	<u>88,142,651</u>	<u>92,694,275</u>	<u>102,779,563</u>
Total Expenditure.....	<u>88,142,651</u>	<u>92,694,275</u>	<u>102,779,563</u>
Special Fund Expenditure.....	74,403,625	81,583,079	91,668,367
Federal Fund Expenditure.....	13,739,026	11,111,196	11,111,196
Total Expenditure.....	<u>88,142,651</u>	<u>92,694,275</u>	<u>102,779,563</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	74,403,625	81,583,079	91,668,367
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Federal Fund Income:

20.505 Federal Transit-Metropolitan Planning Grants.....	225,226	250,281	250,281
20.507 Federal Transit Capital and Operating Assistance Formula Grants.....	5,636,858	6,320,538	6,320,538
20.509 Public Transportation for Nonurbanized Areas.....	5,194,959	4,079,865	4,079,865
20.513 Capital Assistance Program for Elderly Persons and Persons with Disabilities.....	83,331		
20.516 Job Access—Reverse Commute.....	1,775,948	460,512	460,512
20.521 New Freedom Program.....	822,704		
Total.....	<u>13,739,026</u>	<u>11,111,196</u>	<u>11,111,196</u>

DEPARTMENT OF TRANSPORTATION

J00H01.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — MARYLAND TRANSIT ADMINISTRATION

Program Description:

This program provides funds for development of major information technology projects to support the Maryland Transit Administration's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	1,000,167		
11 Equipment—Additional.....		1,400,000	
14 Land and Structures.....	818,937	2,089,000	10,978,000
Total Operating Expenses.....	<u>1,819,104</u>	<u>3,489,000</u>	<u>10,978,000</u>
Total Expenditure.....	<u>1,819,104</u>	<u>3,489,000</u>	<u>10,978,000</u>
Special Fund Expenditure.....	<u>1,819,104</u>	<u>3,489,000</u>	<u>10,978,000</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>1,819,104</u>	<u>3,489,000</u>	<u>10,978,000</u>

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND AVIATION ADMINISTRATION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	493.50	492.50	492.50
Total Number of Contractual Positions.....	.50	.50	.50
Salaries, Wages and Fringe Benefits.....	40,801,069	41,357,729	43,348,335
Technical and Special Fees.....	1,242,706	1,569,198	2,037,214
Operating Expenses.....	186,986,492	207,274,538	212,763,499
Special Fund Expenditure.....	224,686,183	226,360,274	233,013,857
Federal Fund Expenditure.....	4,344,084	23,841,191	25,135,191
Total Expenditure.....	<u>229,030,267</u>	<u>250,201,465</u>	<u>258,149,048</u>

DEPARTMENT OF TRANSPORTATION

J00100.02 AIRPORT OPERATIONS - MARYLAND AVIATION ADMINISTRATION

PROGRAM DESCRIPTION

This program provides for the operation, maintenance, protection, and development of Baltimore/Washington International Thurgood Marshall Airport (BWI Marshall) as a major center of commercial air carrier service in the State, and Martin State Airport (MTN) as a general aviation reliever facility and as a support facility for the Maryland Air National Guard and Maryland State Police. Further purposes of the program are to foster, develop, and regulate aviation within the State.

MISSION

The Maryland Aviation Administration (MAA) fosters the vitality of aviation statewide and promotes safe and efficient operations, economic viability, and environmental stewardship. Responsible for the operation of BWI Marshall and MTN, the MAA provides friendly, convenient facilities and customer services, while developing enhanced domestic and international passenger and cargo opportunities through inter-modalism and state-of-the-art technology.

VISION

The Maryland aviation system will be the "Easy Come, Easy Go" gateway to the world.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Keep BWI Marshall passengers, tenants, and facilities safe.

Objective 1.1 Annually maintain the reported BWI Marshall crime rate at or below 1.5 crimes against persons and/or property per 100,000 passengers.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Crime rate ¹	0.84	1.50	1.50	1.50

Objective 1.2 Ensure that the number of injury claims by BWI Marshall employees and passengers does not exceed 80 each year.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Total injury claims	68	80	80	80

Objective 1.3 Annually pass FAA Part 139 regulatory assessment for certification with no repeat discrepancies.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Pass annual FAA Part 139 safety certification with no repeat discrepancies (Pass/Fail)	Pass	Pass	Pass	Pass
Efficiency: Number of repeat discrepancies	0	0	0	0

Goal 2. Operate BWI Marshall efficiently and effectively.

Objective 2.1 Non-airline revenue per enplaned passenger (RPE) at BWI Marshall will meet or exceed non-airline RPE at comparable airports.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Comparable airports Non-airline RPE mean amount ²	\$10.80	\$10.80 ³	\$10.80 ³	\$10.80 ³
Outcome: BWI Marshall non-airline RPE ⁴	\$10.31	\$10.13	\$10.06	\$9.53

¹ Crime figures revised to include data on additional types of crimes. Target revised to 1.5 from 1.3 with the new data.

² Comparable airports are defined as Washington Reagan National, Washington Dulles International and Philadelphia International. RPE and CPE are calculated as mean amounts. 2012 non-airline RPE and estimated 2013-2014 RPE for comparable airports is unavailable. 2012 non-airline RPE and CPE data will be available early in calendar year 2013. BWI Marshall CPE and non-airline RPE data for 2012 is actual.

³ Data not yet available.

⁴ RPE is defined as "non-airline" revenue per enplaned passenger.

DEPARTMENT OF TRANSPORTATION

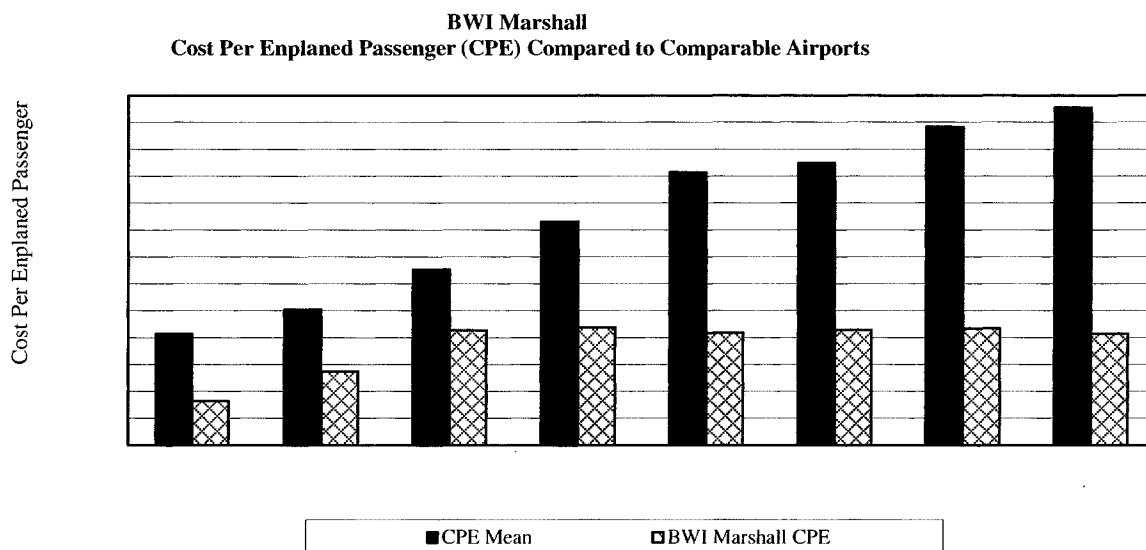
J00I00.02 AIRPORT OPERATIONS - MARYLAND AVIATION ADMINISTRATION (Continued)

Objective 2.2 Total revenue will exceed total expenses.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent revenue over operating expenses ⁵	38.93%	41.23%	33.66%	29.87%

Objective 2.3 BWI Marshall's annual airline cost per enplaned passenger (CPE) will be below the CPE for comparable airports.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Comparable airports CPE mean amount ⁶	\$15.15	\$15.49	\$16.83	\$17.54
Outcome: BWI Marshall CPE	\$9.18	\$9.29	\$9.35	\$9.15



Goal 3. Attract, maintain, and expand air service.

Objective 3.1 Maintain average number of domestic and international nonstop markets served at or above 70 per year.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of nonstop markets served	75	76	70	70
	CY2011	CY2012	CY2013	CY2014
Output: Total passengers at BWI Marshall	Actual	Estimated	Estimated	Estimated
Annual BWI Marshall passenger growth rate	22,391,785	22,818,879	23,223,534	23,738,830
	2.08%	1.91%	1.77%	2.22%

Goal 4. Provide exceptional service

Objective 4.1 Maintain an annual customer satisfaction rating of 80 percent for BWI Marshall airport services and facilities.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of excellent/good passenger rating ⁷	92%	91%	80%	80%
Percent of passengers likely to fly from BWI Marshall on their next trip ⁷	83%	83%	80%	80%

⁵ Fiscal year 2011 data revised from last year's report.

⁶ Comparable airports are defined as Washington Reagan National, Washington Dulles International and Philadelphia International. RPE and CPE are calculated as mean amounts rather than the median.

⁷ The Customer Satisfaction Survey resumed in the Spring of 2011. Fiscal year 2011 data from Spring and Summer of 2011 surveys.

DEPARTMENT OF TRANSPORTATION

J00I00.02 AIRPORT OPERATIONS — MARYLAND AVIATION ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	443.50	443.50	443.50
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits	36,714,639	36,930,152	38,655,182
02 Technical and Special Fees.....	1,218,046	1,527,288	1,995,304
03 Communication.....	1,620,155	1,588,599	1,588,599
04 Travel.....	202,811	207,969	242,969
06 Fuel and Utilities.....	11,449,377	13,515,192	12,586,425
07 Motor Vehicle Operation and Maintenance	3,629,849	3,916,801	3,977,518
08 Contractual Services.....	73,974,367	79,470,926	80,917,460
09 Supplies and Materials	7,993,982	6,303,918	6,363,918
10 Equipment—Replacement.....	618,211	12,000	
11 Equipment—Additional.....	166,556		137,000
12 Grants, Subsidies and Contributions.....	910,550	953,286	908,855
13 Fixed Charges.....	21,572,831	21,931,793	21,304,277
14 Land and Structures.....	7,343,974	10,168,541	10,322,541
Total Operating Expenses.....	<u>129,482,663</u>	<u>138,069,025</u>	<u>138,349,562</u>
Total Expenditure	<u>167,415,348</u>	<u>176,526,465</u>	<u>179,000,048</u>
Special Fund Expenditure.....	166,713,707	175,870,274	178,343,857
Federal Fund Expenditure.....	701,641	656,191	656,191
Total Expenditure	<u>167,415,348</u>	<u>176,526,465</u>	<u>179,000,048</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	166,713,707	175,870,274	178,343,857
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Federal Fund Income:

97.072 National Explosives Detection Canine Team Program.....	423,500		
97.090 Law Enforcement Officer Reimbursement Agree- ment Program	278,141	656,191	656,191
Total	<u>701,641</u>	<u>656,191</u>	<u>656,191</u>

DEPARTMENT OF TRANSPORTATION

J00I00.03 AIRPORT FACILITIES AND CAPITAL EQUIPMENT — MARYLAND AVIATION ADMINISTRATION

Program Description:

The Airport Facilities and Capital Equipment program provides funds to develop and maintain the facilities at Baltimore/Washington Thurgood Marshall (BWI Marshall) Airport and Martin State Airport. The capital program for BWI Marshall will improve airport facilities to meet the commercial and general aviation needs for both passengers and cargo activities. Development of Martin State Airport requires facilities improvements to support the Maryland Air National Guard, Aviation Division of the Maryland State Police, and general aviation. The program also includes development grants for public use airports located throughout the State. Eligible projects may be financed with State grants which are matched with Federal and local funds. Certain projects ineligible for Federal funds are financed entirely by State and local funding or a combination of State grants and loans.

The Maryland Aviation Administration is authorized by the Federal Aviation Administration to collect Passenger Facility Charges (PFC) for capital projects in accordance with Federal Aviation Safety and Capacity Expansion Act of 1990. Projects funded partially or entirely with PFC revenue must preserve or enhance safety, security or capacity of the national air transportation system, reduce noise or mitigate noise impact resulting from an airport, or furnish opportunities for enhanced competition among carriers.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	50.00	49.00	49.00
01 Salaries, Wages and Fringe Benefits	4,086,430	4,427,577	4,693,153
02 Technical and Special Fees	24,660	41,910	41,910
03 Communication	36,458	42,661	42,661
04 Travel	15,147	37,454	37,454
06 Fuel and Utilities	10,289	17,839	10,667
07 Motor Vehicle Operation and Maintenance	89,484	1,977,110	3,659,848
08 Contractual Services	253,203	433,485	455,498
09 Supplies and Materials	3,892	19,252	24,252
10 Equipment—Replacement	1,130,221	2,400,000	1,210,000
11 Equipment—Additional	5,600	6,980	6,980
12 Grants, Subsidies and Contributions	3,113,243	3,350,000	3,350,000
13 Fixed Charges	536,734	635,953	633,853
14 Land and Structures	52,069,851	54,336,779	58,890,724
Total Operating Expenses	<u>57,264,122</u>	<u>63,257,513</u>	<u>68,321,937</u>
Total Expenditure	<u>61,375,212</u>	<u>67,727,000</u>	<u>73,057,000</u>
Special Fund Expenditure	57,732,769	44,542,000	48,578,000
Federal Fund Expenditure	3,642,443	23,185,000	24,479,000
Total Expenditure	<u>61,375,212</u>	<u>67,727,000</u>	<u>73,057,000</u>
Special Fund Income:			
J00301 Transportation Trust Fund	57,732,769	44,542,000	48,578,000
Federal Fund Income:			
20.106 Airport Improvement Program	3,642,443	23,185,000	24,479,000

DEPARTMENT OF TRANSPORTATION

J00I00.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — MARYLAND AVIATION ADMINISTRATION

Program Description:

This program provides funds for development of major information technology projects to support the Maryland Aviation Administration's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology development projects.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....	239,707	5,948,000	6,092,000
Total Operating Expenses.....	<u>239,707</u>	<u>5,948,000</u>	<u>6,092,000</u>
Total Expenditure	<u>239,707</u>	<u>5,948,000</u>	<u>6,092,000</u>
Special Fund Expenditure.....	<u>239,707</u>	<u>5,948,000</u>	<u>6,092,000</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	239,707	5,948,000	6,092,000
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DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND TRANSPORTATION AUTHORITY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	1,789.50	1,789.50	1,789.50
Salaries, Wages and Fringe Benefits.....	140,599,642	147,790,719	153,638,376
Technical and Special Fees.....	901,358	1,450,500	1,463,900
Operating Expenses.....	638,649,622	735,582,241	730,354,383
Non-Budgeted Funds.....	780,150,622	884,823,460	885,456,659

DEPARTMENT OF TRANSPORTATION

J00J00.41 OPERATING PROGRAM - MARYLAND TRANSPORTATION AUTHORITY

PROGRAM DESCRIPTION

All powers, authority, obligations, functions, duties, and discretion relating to the financing, construction, operation, maintenance, and repair of Maryland's toll facilities and any other revenue project authorized and provided for under Title 4 of the Transportation Article, have been vested exclusively in the Maryland Transportation Authority (MDTA). The MDTA Board, consisting of eight members and the Secretary of Transportation serving as Chairman, meets regularly to discuss business related to, and establish policy for, projects and facilities under its jurisdiction. Facilities under jurisdiction of the MDTA include: the Susquehanna River Bridge (Thomas J. Hatem Memorial Bridge); the Potomac River Bridge (Harry W. Nice Memorial Bridge); the Bay Bridge (William Preston Lane, Jr. Memorial Bridge); the Baltimore Harbor Tunnel, including the Harbor Tunnel Thruway connecting I-95; the Baltimore Harbor Outer Crossing (Francis Scott Key Bridge); the John F. Kennedy Memorial Highway; the Fort McHenry Tunnel; and the Intercounty Connector. The MDTA also issues transportation facility revenue bonds to finance projects on behalf of the Maryland Department of Transportation, various improvements at BWI Thurgood Marshall Airport, Calvert Street parking garage (Annapolis) and Washington Metropolitan Area Transit Authority (WMATA) parking garages.

MISSION

The MDTA will be financial stewards of our dedicated revenue sources to provide vital transportation links that move people and promote commerce in Maryland by:

- Creating and maintaining a transportation network of highways, bridges, and tunnels where safety and efficiency are priorities
- Operating and securing our facilities with innovative technologies
- Financing transportation facilities that offer convenient choices to travelers

VISION

Creating EZ passage throughout Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Efficient and Effective Performance: Moving people and goods.

Objective 1.1 Increase the percentage of tolls collected electronically to 75 percent by 2013.

	2011	2012	2013	2014
Performance Measures ¹	Actual	Actual	Estimated	Estimated
Input: The total number of toll transactions (in thousands) ²	120,862	128,006	141,700	137,500
Output: Total Active E-ZPass® Accounts ³	583,546	602,073	650,000	702,000
Outcome: The percentage of E-ZPass® toll transactions ⁴	61%	63%	65%	67%
The percentage of all electronic toll transactions ⁵	63%	71%	76%	78%

Goal 2. Safety and Security

Objective 2.1 Annually maintain the fatal collision rate and the injury collision rate reported by MDTA Police at rates lower than the national average of 1.09. Rates report per 100 million vehicle miles traveled (VMT).

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Vehicle miles traveled on MDTA facilities (in millions)	3,203	3,235	3,267	3,300
Output: Fatal vehicle collisions reported by MDTA Police ⁶	8	8	7	6
Vehicle collisions involving injuries reported by MDTA Police ⁷	516	465	419	377
Actual fatalities reported by MDTA Police ⁸	9	8	7	6
Outcome: Fatal collision rate per 100 million VMT (reported by MDTA)	0.2	0.2	0.2	0.2
Injury collision rate per 100 million VMT (reported by MDTA Police)	16.4	14.6	13.0	11.6

DEPARTMENT OF TRANSPORTATION

J00J00.41 OPERATING PROGRAM - MARYLAND TRANSPORTATION AUTHORITY (Continued)

Objective 2.2 Maintain and evaluate annually all bridges along Maryland Transportation Authority (MDTA) Network, including any identified as weight restricted or structurally deficient, so that there is no adverse effect on their safe use by emergency vehicles, school buses, and vehicles servicing the economy of an area.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Total number of MDTA bridges ⁹	314	319	319	320
Efficiency: Percent of MDTA bridges identified as structurally deficient	1.59%	1.25%	0.90%	0.30%

Objective 2.3 Implement measures to reduce employee lost-time work injuries.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: The number of work-related injuries involving lost-time ¹⁰	38	36	29	26

Goal 3. Strategic Financing/ Financial Stewardship

Objective 3.1 Annually maintain a minimum debt service coverage of 2.0, have an unrestricted cash balance at the end of each fiscal year of \$350 million, and maintain the minimum legal coverage ratio of 1.0.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Debt service coverage ratio	5.02	2.74	2.27	2.94
Outcome: Unrestricted cash balance at fiscal year end (millions)	\$463	\$466	\$357	\$356
Legal coverage ratio (Rate Covenant)	2.95	2.29	1.78	2.38

Goal 4. Customer Service. Improving external and internal customer service and performance.

Objective 4.1 Achieve overall customer satisfaction of 80 percent or higher on customer satisfaction surveys annually, and retain 85 percent of employees annually.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Overall customer satisfaction ¹¹	11	86%	83%	83%
Outcome: Retention Rate ¹²	98%	99%	90%	90%

¹ In past MFRs this measure included a component "Average peak hour vehicle throughput (all facilities)." This component is no longer reported as it is not applicable to the ICC/ MD 200 and is no longer indicative of MDTA's barrier plaza performance due to the high level of electronic transactions at these plazas.

² Total Toll Transactions are the actual count of vehicles passing through a toll booth or gantry in which their toll could be collected via cash, E-ZPass® or other electronic method. Estimates are based upon a traffic forecasts.

³ Total E-ZPass® Accounts are those accounts that were open on 06/30/2012.

⁴ E-ZPass® transactions are collected via an E-ZPass® transponder passing through a toll booth lane or under a gantry.

⁵ Percentage of electronic transactions is the portion of Total Toll Transactions represented by E-ZPass® transactions and other electronic transactions.

⁶ Fatal vehicle collision estimates for calendar year 2012 are based on counts from January - June plus one collision for remaining 6 months of the year. Estimates for calendar years 2013/ 2014 are calculated by subtracting 1 collision per each subsequent calendar year.

⁷ Personal injury collision estimates for calendar year 2012 are based on a 10 percent decrease in accidents from January through December 2011. Data also includes concurrent jurisdictions.

⁸ Fatality count estimates for calendar year 2012 are based on counts January through June plus one fatality per remaining six months of the year.

⁹ The total number of bridges previously reported was re-assessed based on Federal Highway Administration guidelines and definitions, and corrections in coding bringing the total number of MDTA owned bridges to 314 as of 8/13/12. Estimated bridge count for calendar year 2012 is expected to increase by 5.

¹⁰ Fiscal year 2012 work related injuries decreased by 6 percent compared to fiscal year 2011. The fiscal year 2011 data point was revised from 39 as fiscal year work related injuries may increase since the previous reporting period, due to prior injuries in the fiscal year needing additional medical treatment that resulted in lost time for employee.

¹¹ The MDTA did not conduct customer surveys in fiscal year 2011.

¹² The fiscal year 2011 data point was revised from the fiscal year 2013 MFR, as an alternate formula had been used to calculate the retention rate, to reflect the formula being used for the monthly Management Scorecard. The revised fiscal year 2011 data point reflects the calculation historically used by MDTA to calculate Retention rate, to better make the annual comparison from established data sets in MFR submissions.

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

J00J00.41 OPERATING PROGRAM (INCLUDING DEBT SERVICE)—NON-BUDGETED

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	1,789.50	1,789.50	1,789.50
01 Salaries, Wages and Fringe Benefits	<u>127,416,372</u>	<u>140,918,457</u>	<u>146,922,360</u>
02 Technical and Special Fees	<u>901,358</u>	<u>1,450,500</u>	<u>1,463,900</u>
03 Communication	851,580	1,072,480	1,191,519
04 Travel	57,500	132,087	99,782
06 Fuel and Utilities	4,186,431	5,334,137	5,330,135
07 Motor Vehicle Operation and Maintenance	6,341,124	5,759,297	6,737,290
08 Contractual Services	47,832,399	72,471,443	72,290,932
09 Supplies and Materials	6,136,214	7,854,145	7,844,624
10 Equipment—Replacement	4,504,747	8,824,852	9,620,211
11 Equipment—Additional	7,416,350	6,335,749	5,856,231
12 Grants, Subsidies and Contributions			
13 Fixed Charges	<u>96,230,018</u>	<u>117,675,313</u>	<u>130,860,675</u>
Total Operating Expenses	<u>173,556,363</u>	<u>225,459,503</u>	<u>239,831,399</u>
Total Expenditure	<u><u>301,874,093</u></u>	<u><u>367,828,460</u></u>	<u><u>388,217,659</u></u>
 Non-budgeted Fund Income:			
J00J00 Toll Revenues and Bond Proceeds	<u>301,874,093</u>	<u>367,828,460</u>	<u>388,217,659</u>

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

J00J00.42 CAPITAL PROGRAM—NON-BUDGETED FUNDS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
01 Salaries, Wages and Fringe Benefits	13,183,270	6,872,262	6,716,016
08 Contractual Services	42,707,899	42,047,738	25,087,984
10 Equipment—Replacement	240,970	3,465,000	3,990,000
11 Equipment—Additional	6,559,322		
14 Land and Structures	415,585,068	464,610,000	461,445,000
Total Operating Expenses	465,093,259	510,122,738	490,522,984
Total Expenditure	478,276,529	516,995,000	497,239,000

Non-budgeted Fund Income:

J00J00 Toll Revenues and Bond Proceeds	478,276,529	516,995,000	497,239,000
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DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

J00J00.42 CAPITAL PROGRAM—NON-BUDGETED FUNDS

MARYLAND TRANSPORTATION AUTHORITY

REVENUES AND EXPENDITURES

Revenues	Fiscal Year Ended June 30,2012 Actual	Fiscal Year Ending June 30,2013 Estimated	Fiscal Year Ending June 30,2014 Estimated
Tolls:			
Susquehanna River Toll Bridge	5,825,743	5,500,000	6,900,000
Potomac River Toll Bridge	11,934,547	12,900,000	18,600,000
Chesapeake Bay Toll Bridge	48,493,349	53,400,000	77,700,000
Francis Scott Key Bridge	26,981,929	29,300,000	39,100,000
Baltimore Harbor Tunnel	50,443,270	54,200,000	72,500,000
Fort McHenry Tunnel	124,009,412	133,500,000	174,800,000
John F. Kennedy Memorial Highway	121,918,808	122,600,000	155,100,000
Intercounty Connector	22,360,083	39,560,000	49,760,000
Other Toll Fees and Discounts		16,900,000	18,100,000
Total Tolls	<u>411,967,141</u>	<u>467,860,000</u>	<u>612,560,000</u>
Other Income:			
Concessions-Kennedy Memorial Highway	7,575,216	6,100,000	3,600,000
Investment Income	7,518,000	22,500,000	18,500,000
Masonville Auto Terminal Lease	640,000	1,670,000	1,670,000
BWI Police Reimbursement	16,694,087	18,754,994	18,101,203
Port Police Reimbursement	5,289,436	5,111,998	5,887,174
MVA Police Reimbursement	507,480		
MTA Police Reimbursement	402,437		
Transfer from MDOT in lieu of Federal Funds	6,014,000		
Other	1,440,181		
General Fund/Transfer	46,154,501		21,480,000
Transportation Infrastructure Finance and Innovation Act (TIFIA)	36,743,419		132,020,000
Other Revenues	7,185,211		
Total Other	<u>136,163,968</u>	<u>54,136,992</u>	<u>201,258,377</u>
Total	<u><u>548,131,109</u></u>	<u><u>521,996,992</u></u>	<u><u>813,818,377</u></u>

* Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

REVENUES AND EXPENDITURES CONTINUED

	Fiscal Year Ended June 30,2012 Actual	Fiscal Year Ending June 30,2013 Estimated	Fiscal Year Ending June 30,2014 Estimated
Expenditures:			
Operating Program:			
Division of Operations	86,713,580	103,740,040	107,385,736
Authority Police	68,663,374	74,915,039	77,866,898
Administrative and General Costs	49,459,724	71,363,555	72,363,105
Maryland State Police (JFK Highway)	8,100,604	8,593,018	8,698,315
Other	947,276		
Sub-Total	213,884,558	258,611,652	266,314,054
Debt Service:			
Interest on Bonds-2004 Series	6,013,465	4,206,825	3,484,688
Interest on Bonds-2007 Series	6,905,047	6,884,547	13,726,294
Interest on Bonds-2008 Series	28,589,169	28,144,919	27,682,669
Interest on Bonds-2009A Series		2,341,975	4,683,950
Interest on Bonds-2009B Series	6,801,841	15,467,317	17,176,366
Interest on Bonds-2010A Series	1,257,550	1,257,550	1,257,550
Interest on Bonds-2010B Series	10,872,377	10,872,377	10,872,377
Interest on Bonds-2012 Series	955,086	2,795,375	2,795,375
TIFIA Loan Interest		10,175,923	12,009,337
Principal Payment-1992 Series	15,415,000	3,000,000	3,000,000
Principal Payment-2004 Series	1,270,000	13,755,000	14,475,000
Principal Payment-2007 Series	1,025,000	1,070,000	1,125,000
Principal Payment-2008 Series	8,885,000	9,245,000	9,615,000
Sub-Total Debt Service	87,989,535	109,216,808	121,903,605
Total Operating and Debt Service	301,874,093	367,828,460	388,217,659
Capital Program			
Susquehanna River Toll Bridge	14,698,248	15,478,000	24,249,000
Potomac River Toll Bridge	2,643,754	1,442,000	8,570,000
Chesapeake Bay Toll Bridge	37,751,038	76,212,000	54,753,000
Francis Scott Key Bridge	24,919,761	15,030,000	7,298,000
Baltimore Harbor Tunnel	19,345,740	25,535,000	19,180,000
Fort McHenry Tunnel	49,498,180	21,329,000	26,060,000
John F. Kennedy Memorial Highway	132,631,722	156,491,000	127,115,000
Multi-Facility Projects		86,002,000	119,179,000
Inter County Connector	195,474,954	114,058,000	108,280,000
Point Breeze	744,658	5,418,000	2,555,000
Financing and Unallocated Expenses	568,474		
Total Capital Program	478,276,529	516,995,000	497,239,000
Total Expenditures	780,150,622	884,823,460	885,456,659
Excess of Revenues over Expenditures	-232,019,513	-362,826,468	-71,638,282
Reserves at Beginning of Fiscal Year	1,116,330,000	884,310,487	521,484,018
Total Reserves at End of Fiscal Year	884,310,487	521,484,018	449,845,736

*Totals may not add due to rounding.

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00a01 The Secretary's Office							
j00a0101 Executive Direction							
accountant lead specialized	2.00	119,482	2.00	120,166	2.00	122,570	
admin assistant iii	3.50	120,127	3.50	125,131	3.50	127,636	
admin assistant, exec	7.00	300,110	7.00	310,124	7.00	316,331	
admin officer i	6.00	231,183	6.00	252,110	6.00	257,156	
admin officer iii	3.00	103,424	3.00	141,582	3.00	144,415	
admin officer iii	1.00	50,934	1.00	52,770	1.00	53,826	
admin spec ii	1.00	45,770	1.00	47,420	1.00	48,369	
administrator i	6.50	353,522	6.50	369,536	6.50	376,930	
administrator ii	2.00	115,937	2.00	118,457	2.00	120,827	
administrator iii	3.00	145,532	3.00	182,531	3.00	186,184	
administrator iii	1.00	58,134	1.00	60,563	1.00	61,775	
administrator iv	10.00	661,401	10.00	687,993	10.00	701,758	
administrator iv	1.00	63,162	1.00	64,642	1.00	65,935	
administrator v	2.00	141,993	2.00	148,941	2.00	151,921	
administrator vi	12.00	896,754	12.00	933,891	12.00	952,574	
administrator vii	3.00	224,894	3.00	236,014	3.00	240,736	
asst atty gen v	1.00	72,074	1.00	75,085	1.00	76,587	
asst atty gen vi	1.00	76,872	1.00	80,081	1.00	81,683	
asst atty gen vii	2.00	185,634	2.00	193,389	2.00	197,258	
automotive services mechanic	1.00	39,216	1.00	40,630	1.00	41,443	
deputy secy dept of trans	1.00	137,525	1.00	143,270	1.00	146,135	
designated administrative mgr s	1.00	73,846	1.00	76,931	1.00	78,470	
designated administrative mgr s	4.00	444,644	4.00	465,924	4.00	475,244	
div dir ofc atty general	1.00	120,701	1.00	125,743	1.00	128,258	
dot executive iii	2.00	171,508	2.00	178,148	2.00	181,712	
dot executive iv	6.00	533,830	6.00	555,948	6.00	567,070	
dot executive v	8.00	745,406	8.00	777,348	8.00	792,899	
dot executive vi	4.00	412,394	4.00	424,377	4.00	432,866	
dot it functional analyst ii	1.00	53,980	1.00	55,245	1.00	56,350	
dot it functional analyst lead	1.00	63,362	1.00	64,847	1.00	66,144	
dot non-exempt ii	3.00	133,782	3.00	136,917	3.00	139,657	
dot non-exempt iii	1.00	49,979	1.00	51,781	1.00	52,817	
dot non-exempt iv	1.00	52,033	1.00	54,207	1.00	55,292	
environmental analyst iv	2.00	126,842	2.00	132,141	2.00	134,785	
equal opportunity officer lead/	2.00	48,240	2.00	91,329	2.00	93,157	
executive associate i	1.00	36,549	1.00	38,981	1.00	39,761	
executive associate ii	3.00	145,710	3.00	151,797	3.00	154,835	
executive associate iii	1.00	65,920	1.00	68,674	1.00	70,048	
fiscal services administrator i	1.00	64,993	1.00	65,366	1.00	66,674	
fiscal services administrator i	5.00	354,157	5.00	356,187	5.00	363,314	
fiscal services administrator i	7.00	519,880	7.00	526,322	7.00	536,850	
fiscal services administrator i	1.00	69,326	1.00	69,557	1.00	70,949	
fiscal services administrator v	2.00	178,947	2.00	179,973	2.00	183,574	
fiscal services administrator v	3.00	280,648	3.00	282,257	3.00	287,904	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

j00a01 The Secretary's Office							
j00a0101 Executive Direction							
internal auditor i	1.00	35,493	1.00	36,280	1.00	37,006	
internal auditor ii	1.00	40,183	1.00	41,074	1.00	41,896	
internal auditor lead	4.00	215,876	4.00	220,668	4.00	225,083	
it programmer analyst ii	1.00	50,496	1.00	52,605	1.00	53,658	
it systems technical specialist	1.00	64,378	1.00	65,887	1.00	67,205	
minority business enterprise ad	2.00	151,342	2.00	157,664	2.00	160,818	
minority business enterprise of	2.00	89,652	2.00	93,397	2.00	95,266	
minority business enterprise of	12.00	620,931	12.00	677,301	12.00	690,855	
minority business enterprise of	1.00	63,446	1.00	66,096	1.00	67,418	
minority business enterprise of	3.00	193,194	3.00	201,265	3.00	205,292	
obs-management associate	.50	24,465	.50	25,008	.50	25,508	
office clerk ii	2.00	56,135	2.00	58,159	2.00	59,323	
personnel administrator i	10.00	609,490	10.00	622,927	10.00	635,387	
personnel administrator iii	5.00	350,148	5.00	359,027	5.00	366,210	
principal counsel	1.00	98,866	1.00	102,996	1.00	105,056	
procurement administrator i	2.00	77,801	2.00	104,964	2.00	107,064	
procurement administrator v	2.00	164,308	2.00	174,795	2.00	178,292	
program manager i	1.00	72,300	1.00	75,320	1.00	76,827	
program manager iii	2.00	155,015	2.00	161,008	2.00	164,229	
program manager iv	1.00	88,256	1.00	91,438	1.00	93,267	
program manager sr i	2.00	187,847	2.00	195,156	2.00	199,060	
program manager sr ii	1.00	93,143	1.00	96,501	1.00	98,432	
secy of transportation	1.00	159,422	1.00	166,082	1.00	169,404	

TOTAL j00a0101*	189.50	12,552,544	189.50	13,159,944	189.50	13,423,235	

j00a0103 Facilities and Capital Equipment							
admin assistant iii	1.00	39,711	1.00	40,939	1.00	41,758	
administrator iii	1.00	55,487	1.00	57,203	1.00	58,348	
administrator iv	3.00	229,956	3.00	217,544	3.00	221,897	
administrator vii	4.00	267,422	4.00	275,692	4.00	281,208	
administrator vii	2.00	96,430	2.00	186,421	2.00	190,150	
dot executive iv	2.00	164,586	2.00	169,676	2.00	173,070	
dot executive v	1.00	99,115	1.00	102,180	1.00	104,224	
program manager iii	1.00	82,407	1.00	84,089	1.00	85,771	
program manager sr i	1.00	95,626	1.00	97,578	1.00	99,530	

TOTAL j00a0103*	16.00	1,130,740	16.00	1,231,322	16.00	1,255,956	

j00a0107 Office of Transportation Technology Services							
admin assistant i - sg	1.00	24,893	1.00	25,239	1.00	25,744	
admin assistant iii	2.00	68,718	2.00	69,673	2.00	71,067	
admin officer i	1.00	40,998	1.00	41,567	1.00	42,399	
admin spec iii	1.00	47,130	1.00	47,785	1.00	48,741	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00a0107 Office of Transportation Technology Services							
administrator i	1.00	58,792	1.00	59,609	1.00	60,802	
administrator iv	2.00	136,395	2.00	138,289	2.00	141,056	
administrator v	2.00	142,803	2.00	144,786	2.00	147,682	
administrator vi	1.00	87,785	1.00	89,004	1.00	90,785	
computer info services spec ii	2.00	106,265	2.00	107,741	2.00	109,897	
computer network spec ii	7.00	372,138	7.00	377,306	7.00	384,854	
computer network spec lead	3.00	198,754	3.00	201,515	3.00	205,547	
computer network spec manager	1.00	77,752	1.00	78,832	1.00	80,409	
computer network spec supv	4.00	297,152	4.00	301,280	4.00	307,308	
computer operator i	2.00	56,088	2.00	56,868	2.00	58,006	
computer operator ii	9.00	322,438	9.00	326,739	9.00	333,276	
computer operator lead	5.00	226,130	5.00	229,270	5.00	233,858	
computer operator manager i	1.00	66,982	1.00	67,912	1.00	69,271	
computer operator supervisor	3.00	154,917	3.00	157,068	3.00	160,212	
computer operator trainee	2.00	49,786	2.00	50,478	2.00	51,488	
data base specialist manager	1.00	73,478	1.00	74,499	1.00	75,989	
dot executive v	1.00	93,384	1.00	94,681	1.00	96,575	
dp production control specialis	5.50	216,846	5.50	219,857	5.50	224,255	
dp production control specialis	2.00	95,157	2.00	96,479	2.00	98,409	
dp production control specialis	1.00	40,998	1.00	41,567	1.00	42,399	
dp tech support specialist i	1.00	40,511	1.00	41,074	1.00	41,896	
dp tech support specialist ii	3.00	188,952	3.00	191,577	3.00	195,410	
dp tech support specialist mana	2.00	157,330	2.00	159,516	2.00	162,707	
dp tech support specialist supv	2.00	136,839	2.00	138,740	2.00	141,516	
fiscal accounts technician supe	1.00	46,624	1.00	47,272	1.00	48,218	
fiscal services administrator i	1.00	77,752	1.00	78,832	1.00	80,409	
fiscal services administrator i	1.00	84,523	1.00	85,697	1.00	87,411	
inventory control specialist	1.00	40,685	1.00	41,250	1.00	42,075	
it assistant director i	3.00	236,273	3.00	239,556	3.00	244,349	
it assistant director ii	5.00	419,686	5.00	425,515	5.00	434,027	
it programmer analyst lead/adva	9.00	553,632	9.00	561,323	9.00	572,555	
it systems technical specialist	7.00	446,112	7.00	452,309	7.00	461,359	
it systems technical specialist	3.00	239,206	3.00	242,530	3.00	247,382	
program manager iii	1.00	86,138	1.00	87,334	1.00	89,081	
program manager iv	2.00	182,170	2.00	184,700	2.00	188,395	
program manager sr iv	1.00	112,670	1.00	114,235	1.00	116,520	
TOTAL j00a0107*	103.50	6,104,882	103.50	6,189,504	103.50	6,313,339	
TOTAL j00a01 **	309.00	19,788,166	309.00	20,580,770	309.00	20,992,530	
j00b01 State Highway Administration							
accountant advanced	7.00	360,579	7.00	372,239	7.00	379,689	
accountant ii	1.00	45,653	1.00	47,129	1.00	48,072	
accountant lead specialized	4.00	217,985	4.00	225,035	4.00	229,537	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

j00b01 State Highway Administration							
accountant manager ii	5.00	343,057	5.00	354,153	5.00	361,237	
accountant manager iii	1.00	67,378	1.00	69,557	1.00	70,949	
accountant supervisor ii	9.00	531,559	9.00	548,749	9.00	559,728	
accountant trainee	1.00	33,044	1.00	34,113	1.00	34,796	
admin assistant i - sg	2.50	75,455	2.50	77,896	2.50	79,455	
admin assistant ii - sg	18.00	639,024	18.00	659,690	18.00	672,889	
admin assistant iii	73.00	2,823,179	73.00	2,914,475	73.00	2,972,808	
admin assistant, exec	9.00	381,224	9.00	393,555	9.00	401,431	
admin officer i	44.00	1,799,263	44.00	1,857,458	44.00	1,894,635	
admin officer ii	16.00	715,933	16.00	739,087	16.00	753,875	
admin officer iii	26.50	1,290,457	26.50	1,343,151	26.50	1,370,028	
admin officer iii	1.00	41,668	1.00	43,016	1.00	43,877	
admin spec ii	3.00	108,583	3.00	112,094	3.00	114,336	
admin spec iii	1.00	38,527	1.00	39,773	1.00	40,569	
admin specialist i	1.00	30,597	1.00	31,587	1.00	32,219	
administrator i	57.00	2,732,200	55.00	2,820,557	55.00	2,877,002	
administrator i	1.00	57,742	1.00	59,609	1.00	60,802	
administrator ii	21.00	1,218,659	21.00	1,258,067	21.00	1,283,234	
administrator iii	35.00	2,050,130	34.00	2,131,860	34.00	2,175,672	
administrator iii	2.00	118,593	2.00	122,428	2.00	124,877	
administrator iv	27.00	1,672,220	26.00	1,726,300	26.00	1,760,839	
administrator iv	1.00	74,346	1.00	76,750	1.00	78,285	
administrator v	19.00	1,398,073	19.00	1,443,290	19.00	1,472,162	
administrator vi	18.00	1,351,603	17.00	1,395,317	17.00	1,423,230	
administrator vii	56.00	4,715,335	56.00	4,867,823	56.00	4,965,206	
administrator vii	4.00	215,083	3.00	222,039	3.00	226,481	
agency procurement specialist i	1.00	33,044	1.00	34,113	1.00	34,796	
agency procurement specialist i	11.00	536,527	11.00	553,876	11.00	564,959	
agency procurement specialist l	3.00	158,502	3.00	163,627	3.00	166,902	
asst atty gen iv	1.00	77,816	1.00	80,333	1.00	81,940	
asst atty gen vi	12.00	1,033,073	12.00	1,066,482	12.00	1,087,816	
asst atty gen vii	2.00	192,682	2.00	198,914	2.00	202,894	
asst atty gen viii	2.00	205,666	2.00	212,318	2.00	216,566	
chf facility maint officer	28.00	1,570,635	28.00	1,621,426	28.00	1,653,872	
commission mbr src	3.50	51,870	3.50	53,550	3.50	54,621	
computer info services spec i	1.00	40,265	1.00	41,567	1.00	42,399	
computer info services spec ii	14.00	692,091	14.00	714,474	14.00	728,772	
computer info services spec sup	6.00	348,144	6.00	359,401	6.00	366,591	
computer network spec ii	1.00	58,201	1.00	60,083	1.00	61,285	
computer network spec lead	1.00	46,796	1.00	48,309	1.00	49,276	
computer network spec supv	2.00	137,828	2.00	142,285	2.00	145,132	
computer operator ii	2.00	91,781	2.00	94,749	2.00	96,645	
computer operator supervisor	1.00	50,716	1.00	52,356	1.00	53,404	
computer user support specialis	1.00	37,832	1.00	39,056	1.00	39,838	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00b01 State Highway Administration							
data base specialist ii	4.00	269,517	4.00	278,234	4.00	283,801	
data base specialist supv	3.00	200,961	3.00	207,459	3.00	211,610	
dot executive iv	17.00	1,489,232	17.00	1,537,398	17.00	1,568,153	
dot executive v	15.00	1,453,569	15.00	1,500,578	15.00	1,530,597	
dot executive vi	4.00	408,727	4.00	421,946	4.00	430,387	
dot it functional analyst ii	7.00	289,900	6.00	299,275	6.00	305,263	
dot it functional analyst lead	4.00	228,828	4.00	236,228	4.00	240,953	
dot it functional analyst supv	5.00	304,793	5.00	314,650	5.00	320,946	
dot non-exempt ii	1.00	47,918	1.00	49,468	1.00	50,458	
dp quality assurance specialist	1.00	0	.00	0	.00	0	
dp staff specialist	1.00	64,025	1.00	66,096	1.00	67,418	
emergency response tech	3.00	107,191	3.00	110,657	3.00	112,871	
emergency response tech sr	18.00	746,069	18.00	770,197	18.00	785,612	
environmental analyst iii	4.00	157,145	3.00	162,226	3.00	165,473	
environmental analyst iv	11.00	634,444	10.00	654,964	10.00	668,069	
environmental manager i	6.00	412,820	6.00	426,169	6.00	434,696	
environmental manager ii	2.00	164,467	2.00	169,786	2.00	173,182	
equal opportunity officer i	1.00	33,044	1.00	34,113	1.00	34,796	
equal opportunity officer lead/	7.00	357,462	7.00	369,022	7.00	376,406	
executive associate i	2.00	82,165	2.00	84,823	2.00	86,520	
executive associate ii	1.00	46,508	1.00	48,012	1.00	48,973	
facility maint supv i	27.00	1,306,643	27.00	1,348,900	27.00	1,375,894	
facility maint supv ii	4.00	206,010	4.00	212,671	4.00	216,927	
facility maint tech i	129.00	3,262,255	129.00	3,367,783	129.00	3,435,249	
facility maint tech ii	147.00	4,444,642	147.00	4,588,391	147.00	4,680,209	
facility maint tech iii	406.00	14,398,239	404.00	14,863,877	404.00	15,161,351	
facility maint tech iv	154.00	6,566,965	154.00	6,779,362	154.00	6,915,059	
fiscal accounts clerk ii	1.00	36,984	1.00	38,180	1.00	38,944	
fiscal accounts technician ii	17.00	651,091	17.00	672,146	17.00	685,600	
fiscal accounts technician supe	4.00	171,818	4.00	177,375	4.00	180,925	
fiscal services administrator i	3.00	180,737	3.00	186,582	3.00	190,315	
fiscal services administrator i	3.00	191,688	3.00	197,887	3.00	201,846	
fiscal services administrator i	3.00	227,797	3.00	235,165	3.00	239,869	
fiscal services administrator i	2.00	151,694	2.00	156,600	2.00	159,733	
fiscal services administrator v	5.00	410,837	5.00	424,124	5.00	432,609	
fiscal services administrator v	1.00	84,335	1.00	87,062	1.00	88,804	
groundskeeper	1.00	29,991	1.00	30,961	1.00	31,581	
heavy equip body repair/painter	1.00	39,357	1.00	40,630	1.00	41,443	
heavy equip body repair/painter	4.00	180,935	4.00	186,788	4.00	190,527	
heavy equip maint supv i	29.00	1,392,727	29.00	1,437,772	29.00	1,466,546	
heavy equip maint supv ii	3.00	153,410	3.00	158,371	3.00	161,540	
heavy equip maint tech i	2.00	46,102	2.00	47,592	2.00	48,544	
heavy equip maint tech ii	26.00	874,233	26.00	902,503	26.00	920,563	
heavy equip maint tech iii	70.00	2,823,227	70.00	2,914,537	70.00	2,972,865	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00b01 State Highway Administration							
highway maintenance worker ii	2.00	57,406	2.00	59,263	2.00	60,449	
highway operations tech i	1.00	32,596	1.00	33,650	1.00	34,323	
highway operations tech ii	2.00	70,483	2.00	72,762	2.00	74,219	
highway operations tech iii	11.00	447,100	11.00	461,560	11.00	470,798	
highway operations tech iv	9.00	439,396	9.00	453,607	9.00	462,684	
internal auditor i	1.00	35,143	1.00	36,280	1.00	37,006	
internal auditor ii	5.00	257,202	5.00	277,442	5.00	282,994	
internal auditor lead	5.00	295,433	5.00	304,986	5.00	311,087	
internal auditor prog supv	2.00	144,555	2.00	149,230	2.00	152,216	
internal auditor supv	1.00	68,352	1.00	70,562	1.00	71,974	
it assistant director i	1.00	72,165	1.00	74,499	1.00	75,989	
it assistant director ii	1.00	72,733	1.00	75,085	1.00	76,587	
it assistant director iii	2.00	172,376	2.00	177,950	2.00	181,510	
it director iii	1.00	100,091	1.00	103,328	1.00	105,395	
it programmer analyst i	2.00	101,114	2.00	104,384	2.00	106,472	
it programmer analyst ii	6.00	316,429	6.00	326,663	6.00	333,198	
it programmer analyst lead/adva	5.00	315,511	5.00	325,714	5.00	332,231	
it programmer analyst superviso	7.00	471,700	7.00	486,956	7.00	496,699	
it systems technical specialist	3.00	207,070	3.00	213,766	3.00	218,042	
it systems technical specialist	1.00	79,299	1.00	81,864	1.00	83,502	
its technician i traffic operat	9.00	282,508	9.00	291,644	9.00	297,479	
its technician ii traffic opera	10.00	362,648	10.00	374,375	10.00	381,870	
its technician iii	11.00	527,448	11.00	544,506	11.00	555,402	
its technician supervisor	12.00	688,182	12.00	710,437	12.00	724,649	
landscape architect ii	1.00	58,854	1.00	60,757	1.00	61,973	
landscape architect iii	2.00	114,293	2.00	117,989	2.00	120,349	
landscape architect v	3.00	200,705	3.00	207,197	3.00	211,343	
maint chief iv non lic	1.00	44,133	1.00	45,560	1.00	46,472	
mdot printer	3.00	110,952	3.00	114,540	3.00	116,832	
obs-office secy ii gen	1.00	36,320	1.00	37,495	1.00	38,245	
office clerk i	1.00	31,310	1.00	32,323	1.00	32,970	
office clerk ii	5.00	154,774	5.00	159,778	5.00	162,976	
office services clerk	2.00	69,642	2.00	71,894	2.00	73,333	
office services clerk lead	1.00	39,057	1.00	40,320	1.00	41,127	
office supervisor	1.00	41,896	1.00	43,251	1.00	44,117	
osh compliance officer iii	7.00	350,468	7.00	361,801	7.00	369,043	
osh compliance officer supervis	1.00	66,312	1.00	68,457	1.00	69,827	
paralegal ii	1.00	40,697	1.00	42,013	1.00	42,854	
personnel administrator i	2.00	111,000	2.00	114,590	2.00	116,882	
personnel administrator ii	3.00	196,230	3.00	202,577	3.00	206,630	
personnel administrator iii	4.00	274,607	4.00	283,487	4.00	289,159	
personnel associate i	1.00	27,543	1.00	28,434	1.00	29,003	
personnel associate iii	4.00	152,571	4.00	157,504	4.00	160,656	
personnel clerk	1.50	47,509	1.50	49,045	1.50	50,026	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00b01 State Highway Administration							
personnel officer i	1.00	40,586	1.00	41,899	1.00	42,737	
personnel officer ii	1.00	48,297	1.00	49,859	1.00	50,857	
personnel officer iii	12.00	644,224	12.00	665,056	12.00	678,365	
personnel specialist	1.00	42,541	1.00	43,917	1.00	44,796	
photographer iii	1.00	36,984	1.00	38,180	1.00	38,944	
physician program staff	1.00	107,486	1.00	110,962	1.00	113,182	
planner ii	1.00	45,304	1.00	46,769	1.00	47,705	
planner iii	2.00	97,516	2.00	100,670	2.00	102,685	
planner v	1.00	68,352	1.00	70,562	1.00	71,974	
principal counsel	1.00	114,062	1.00	117,751	1.00	120,107	
procurement administrator i	1.00	67,806	1.00	69,999	1.00	71,399	
procurement administrator ii	4.00	246,411	4.00	254,379	4.00	259,469	
procurement administrator iii	1.00	61,433	1.00	63,420	1.00	64,689	
procurement administrator v	1.00	86,216	1.00	89,004	1.00	90,785	
program manager i	1.00	59,132	1.00	61,044	1.00	62,265	
program manager ii	7.00	522,322	7.00	539,216	7.00	550,003	
program manager iii	28.00	2,002,203	28.00	2,066,957	28.00	2,108,311	
program manager iv	3.00	253,270	3.00	261,460	3.00	266,690	
program manager sr i	1.00	87,598	1.00	90,431	1.00	92,240	
pub affairs officer ii	1.00	58,382	1.00	60,270	1.00	61,476	
real property manager	10.00	752,600	10.00	776,943	10.00	792,485	
real property review appraiser	3.00	164,997	3.00	170,334	3.00	173,741	
real property review appraiser	2.00	122,466	2.00	126,427	2.00	128,957	
real property review appraiser	1.00	76,362	1.00	78,832	1.00	80,409	
real property specialist i	3.00	127,667	3.00	131,795	3.00	134,432	
real property specialist ii	2.00	90,472	2.00	93,397	2.00	95,266	
real property specialist iii	15.00	769,075	15.00	793,944	15.00	809,833	
real property specialist iv	24.00	1,405,807	24.00	1,451,268	24.00	1,480,297	
real property supervisor	12.00	758,616	12.00	783,152	12.00	798,822	
safety management consultant	1.00	59,795	1.00	61,729	1.00	62,964	
safety management rep ii	1.00	42,541	1.00	43,917	1.00	44,796	
services supervisor iii	1.00	44,612	1.00	46,055	1.00	46,977	
sha chief engineer maintenance	1.00	95,275	1.00	98,356	1.00	100,324	
sha deputy administrator	3.00	336,258	3.00	347,133	3.00	354,076	
sha deputy chief engr construct	1.00	91,715	1.00	94,681	1.00	96,575	
sha deputy chief engr matls r	1.00	98,979	1.00	102,180	1.00	104,224	
sha deputy chief engr traffic	1.00	95,275	1.00	98,356	1.00	100,324	
sha director environmental desi	1.00	100,888	1.00	104,151	1.00	106,235	
sha director of administration	1.00	106,842	1.00	110,297	1.00	112,503	
sha director of finance	1.00	106,842	1.00	110,297	1.00	112,503	
sha director of real estate	1.00	98,979	1.00	102,180	1.00	104,224	
shop administrative technician	1.00	24,074	1.00	24,853	1.00	25,351	
shop administrative technician	6.00	168,657	6.00	174,112	6.00	177,596	
shop administrative technician	30.00	1,007,811	30.00	1,040,403	30.00	1,061,224	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

j00b01 State Highway Administration							
sign operations manager	1.00	58,854	1.00	60,757	1.00	61,973	
sign operations supervisor	1.00	44,819	1.00	46,268	1.00	47,194	
sign technician iii	5.00	176,486	5.00	182,194	5.00	185,840	
skilled trade specialist i	1.00	37,549	1.00	38,763	1.00	39,539	
skilled trade specialist ii	2.00	77,790	2.00	80,306	2.00	81,913	
state highway administrator	1.00	145,301	1.00	150,000	1.00	153,000	
supply officer ii	2.00	60,892	2.00	62,861	2.00	64,119	
trans design engineer ii	2.00	116,402	2.00	120,166	2.00	122,570	
trans design engineer iii	48.50	3,009,360	48.50	3,106,686	48.50	3,168,844	
trans design engineer iv	38.00	2,693,698	38.00	2,780,821	38.00	2,836,448	
trans design engineer v	21.00	1,662,852	21.00	1,716,634	21.00	1,750,976	
trans design engineer vi	6.00	513,564	6.00	530,172	6.00	540,778	
trans design engineer vii	10.00	938,433	10.00	968,784	10.00	988,165	
trans engineer i	15.00	680,445	15.00	702,456	15.00	716,514	
trans engineer ii	16.00	853,911	16.00	881,528	16.00	899,171	
trans engineer iii	111.00	6,414,941	111.00	6,622,380	111.00	6,754,859	
trans engineer iv	98.00	6,154,013	98.00	6,353,029	98.00	6,480,149	
trans engineer v	87.00	5,768,283	87.00	5,962,363	87.00	6,081,662	
trans engineering manager i	88.00	6,414,153	88.00	6,621,612	88.00	6,754,076	
trans engineering manager ii	56.00	4,249,946	56.00	4,404,538	56.00	4,492,656	
trans engineering technician i	17.00	453,261	17.00	467,913	17.00	477,276	
trans engineering technician ii	9.00	192,141	7.00	198,355	7.00	202,324	
trans engineering technician ii	107.00	3,787,447	107.00	3,909,930	107.00	3,988,180	
trans engineering technician iv	110.00	4,870,570	110.00	5,028,097	110.00	5,128,730	
trans engineering technician v	140.00	6,755,146	138.00	6,973,205	138.00	7,112,745	
trans facilities maint worker i	5.00	165,010	5.00	170,345	5.00	173,755	
webmaster supervisor	1.00	49,918	1.00	51,532	1.00	52,563	

TOTAL j00b0100*	3,062.50	151,408,848	3,046.50	156,368,093	3,046.50	159,498,183	
TOTAL j00b01 **	3,062.50	151,408,848	3,046.50	156,368,093	3,046.50	159,498,183	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
accountant advanced	1.00	53,233	1.00	55,245	1.00	56,350	
accountant ii	1.00	44,880	1.00	46,268	1.00	47,194	
admin assistant ii - sg	2.00	75,587	2.00	77,924	2.00	79,483	
admin assistant iii	6.00	238,774	6.00	246,160	6.00	251,087	
admin assistant, exec	3.00	132,806	3.00	136,914	3.00	139,654	
admin officer i	2.00	90,032	2.00	92,816	2.00	94,674	
admin officer iii	7.00	337,315	7.00	347,747	7.00	354,706	
admin spec ii	1.00	41,953	1.00	43,251	1.00	44,117	
admin spec iii	1.00	31,128	1.00	32,091	1.00	32,733	
administrator ii	2.00	121,183	2.00	124,930	2.00	127,429	
administrator iii	4.00	233,123	4.00	240,333	4.00	245,142	
administrator iii	2.00	131,850	2.00	135,928	2.00	138,648	
administrator iv	2.00	132,806	2.00	136,914	2.00	139,654	
administrator v	3.00	227,322	3.00	234,353	3.00	239,042	
administrator v	1.00	64,422	1.00	66,414	1.00	67,743	
administrator vi	2.00	157,546	2.00	162,419	2.00	165,668	
administrator vii	1.00	58,481	1.00	60,290	1.00	61,496	
asst atty gen vi	1.00	79,161	1.00	81,609	1.00	83,242	
asst atty gen vii	2.00	189,339	2.00	195,195	2.00	199,100	
commercial management officer i	2.00	138,205	2.00	142,480	2.00	145,331	
computer network spec supv	1.00	70,330	1.00	72,505	1.00	73,956	
crane electrical spec	2.00	125,804	2.00	129,694	2.00	132,288	
crane electrician	6.00	340,711	6.00	351,250	6.00	358,279	
crane mechanic	4.00	219,940	4.00	226,743	4.00	231,280	
data base specialist ii	1.00	62,205	1.00	64,129	1.00	65,412	
dot executive asst i	2.00	117,683	2.00	121,322	2.00	123,749	
dot executive asst v	5.00	396,033	5.00	408,281	5.00	416,451	
dot executive v	2.00	180,525	2.00	186,109	2.00	189,833	
dot non-exempt ii	1.00	55,840	1.00	57,567	1.00	58,719	
dot non-exempt iii	2.00	108,366	2.00	111,718	2.00	113,954	
dp staff specialist	1.00	55,048	1.00	56,750	1.00	57,885	
environmental manager ii	1.00	84,714	1.00	87,334	1.00	89,081	
equal opportunity officer ii	1.00	52,167	1.00	53,780	1.00	54,856	
executive associate ii	1.00	57,361	1.00	59,135	1.00	60,318	
facility maint supv i	5.00	246,551	5.00	254,176	5.00	259,262	
facility maint supv ii	2.00	107,176	2.00	110,490	2.00	112,700	
facility maint tech i	2.00	48,051	2.00	49,537	2.00	50,528	
facility maint tech ii	1.00	29,635	1.00	30,552	1.00	31,164	
facility maint tech iii	3.00	108,673	3.00	112,033	3.00	114,275	
fiscal accounts clerk ii	2.00	65,872	2.00	67,910	2.00	69,269	
fiscal accounts technician ii	4.00	163,327	4.00	168,379	4.00	171,749	
fiscal accounts technician supe	1.00	44,193	1.00	45,560	1.00	46,472	
fiscal services administrator i	3.00	204,942	3.00	211,280	3.00	215,507	
fiscal services administrator i	2.00	158,932	2.00	163,847	2.00	167,125	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
fiscal services administrator v	3.00	250,160	3.00	257,896	3.00	263,055	
gen mgr crane maintenance	1.00	91,841	1.00	94,681	1.00	96,575	
gen mgr sales	1.00	100,228	1.00	103,328	1.00	105,395	
graphic arts specialist	1.00	52,167	1.00	53,780	1.00	54,856	
heavy equip maint supv i	1.00	47,984	1.00	49,468	1.00	50,458	
heavy equip maint tech ii	2.00	75,889	2.00	78,236	2.00	79,802	
heavy equip maint tech iii	1.00	40,753	1.00	42,013	1.00	42,854	
heavy equip management officer	1.00	58,281	1.00	60,083	1.00	61,285	
it assistant director ii	2.00	154,822	2.00	159,610	2.00	162,803	
it programmer analyst superviso	1.00	74,448	1.00	76,750	1.00	78,285	
maint chief ii non lic	2.00	80,901	2.00	83,403	2.00	85,072	
maint high voltage crane electr	4.00	212,225	4.00	218,788	4.00	223,166	
marketing and sales administrat	4.00	267,506	4.00	275,780	4.00	281,297	
master mary lynn	1.00	55,222	1.00	56,930	1.00	58,069	
mdot printer	1.00	33,232	1.00	34,260	1.00	34,946	
mit-chf financial officer tre	1.00	114,347	1.00	117,883	1.00	120,241	
mit-deputy dir of marketing div	1.00	103,887	1.00	107,100	1.00	109,242	
mit-director maritime commercia	1.00	120,011	1.00	123,723	1.00	126,197	
mit-director marketing	1.00	123,599	1.00	127,422	1.00	129,970	
mit-director operations	1.00	131,793	1.00	135,869	1.00	138,586	
mit-director security	1.00	87,300	1.00	90,000	1.00	91,800	
mit-executive director	1.00	249,329	1.00	257,040	1.00	262,181	
mit-mgr south amer latin amer	1.00	87,457	1.00	90,162	1.00	91,965	
mpa electro-mech crane manager	1.00	83,126	1.00	85,697	1.00	87,411	
mpa electro-mech crane tech iii	1.00	56,105	1.00	57,840	1.00	58,997	
mpa electro-mech crane tech ii-	2.00	98,425	2.00	101,469	2.00	103,500	
mpa electro-mech crane tech sup	1.00	67,147	1.00	69,224	1.00	70,609	
mpa electro-mech crane tech sup	3.00	215,079	3.00	221,730	3.00	226,167	
obs-chf boat maintenance	1.00	49,439	1.00	50,968	1.00	51,988	
obs-foreman maintenance	1.00	68,445	1.00	70,562	1.00	71,974	
obs-foreman supply	1.00	63,405	1.00	65,366	1.00	66,674	
obs-master port endeavor	1.00	48,515	1.00	50,015	1.00	51,016	
obs-mgr quality customer serv	1.00	84,714	1.00	87,334	1.00	89,081	
office clerk i	1.00	27,694	1.00	28,551	1.00	29,123	
office supervisor	1.00	37,600	1.00	38,763	1.00	39,539	
osh compliance officer ii	1.00	45,715	1.00	47,129	1.00	48,072	
personnel administrator iii	5.00	340,392	5.00	350,919	5.00	357,940	
personnel officer i	1.00	49,834	1.00	51,375	1.00	52,403	
principal counsel, port admin	1.00	109,927	1.00	113,327	1.00	115,594	
procurement administrator i	3.00	165,831	3.00	170,961	3.00	174,382	
procurement administrator ii	1.00	59,877	1.00	61,729	1.00	62,964	
procurement administrator vi	1.00	93,904	1.00	96,808	1.00	98,745	
program manager i	1.00	51,896	1.00	53,501	1.00	54,572	
program manager iv	1.00	74,803	1.00	77,116	1.00	78,659	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

j00d00 Maryland Port Administration							
j00d0001 Port Operations							
program manager sr i	2.00	180,717	2.00	186,306	2.00	190,033	
real property specialist iii	1.00	46,086	1.00	47,511	1.00	48,462	
shop administrative technician	1.00	21,775	1.00	22,448	1.00	22,897	
shop administrative technician	3.00	95,469	3.00	98,421	3.00	100,392	
shop administrative technician	1.00	43,184	1.00	44,520	1.00	45,411	
sign technician ii	1.00	30,483	1.00	31,426	1.00	32,055	
skilled trade specialist ii	9.00	375,364	9.00	386,972	9.00	394,716	
skilled trade specialist iii	1.00	46,717	1.00	48,162	1.00	49,126	
webmaster ii	1.00	55,048	1.00	56,750	1.00	57,885	
webmaster supervisor	1.00	66,403	1.00	68,457	1.00	69,827	

TOTAL j00d0001*	186.00	11,149,726	186.00	11,494,924	186.00	11,724,919	

j00d0002 Port Facilities and Capital Equipment							
admin assistant ii - sg	1.00	40,021	1.00	40,630	1.00	41,443	
admin assistant, exec	1.00	47,440	1.00	48,162	1.00	49,126	
admin officer iii	1.00	50,049	1.00	50,811	1.00	51,828	
administrator i	1.00	64,584	1.00	65,568	1.00	66,880	
administrator ii	1.00	60,320	1.00	61,239	1.00	62,464	
administrator iv	1.00	78,498	1.00	79,693	1.00	81,287	
administrator v	1.00	83,742	1.00	85,017	1.00	86,718	
administrator vi	1.00	76,798	1.00	77,968	1.00	79,528	
dot executive v	1.00	102,589	1.00	104,151	1.00	106,235	
executive associate ii	1.00	51,978	1.00	52,770	1.00	53,826	
fiscal services administrator i	1.00	80,636	1.00	81,864	1.00	83,502	
mit-deputy dir harbor developme	1.00	97,362	1.00	98,845	1.00	100,822	
mit-deputy exec dir-development	1.00	149,268	1.00	151,541	1.00	154,572	
mit-director engineering	1.00	115,087	1.00	116,840	1.00	119,177	
obs-project construct insp eng	2.00	135,079	2.00	137,136	2.00	139,880	
planner v	2.00	129,159	2.00	131,125	2.00	133,749	
procurement administrator ii	1.00	61,973	1.00	62,917	1.00	64,176	
procurement administrator v	1.00	89,345	1.00	90,706	1.00	92,521	
program manager iii	1.00	86,024	1.00	87,334	1.00	89,081	
program manager iv	3.00	255,666	3.00	259,559	3.00	264,752	
program manager sr i	1.00	96,114	1.00	97,578	1.00	99,530	
program manager sr ii	1.00	93,261	1.00	94,681	1.00	96,575	
trans engineer iii	1.00	55,899	1.00	56,750	1.00	57,885	
trans engineer iv	5.00	309,102	5.00	313,808	5.00	320,087	
trans engineer v	5.00	392,928	5.00	352,109	5.00	359,154	
trans engineering manager i	2.00	158,256	2.00	160,666	2.00	163,880	

TOTAL j00d0002*	39.00	2,961,178	39.00	2,959,468	39.00	3,018,678	
TOTAL j00d00 **	225.00	14,110,904	225.00	14,454,392	225.00	14,743,597	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
accountant advanced	5.00	252,062	5.00	254,080	5.00	259,165	
accountant supervisor i	1.00	54,089	1.00	54,635	1.00	55,728	
admin assistant ii - sg	6.50	212,840	6.50	215,507	6.50	219,820	
admin assistant iii	18.00	687,335	18.00	694,005	18.00	707,897	
admin assistant, exec	9.00	394,740	9.00	400,105	9.00	408,113	
admin officer i	3.00	144,036	3.00	145,432	3.00	148,342	
admin officer ii	1.00	46,301	1.00	46,769	1.00	47,705	
admin officer iii	8.00	393,136	8.00	397,109	8.00	405,057	
admin spec ii	2.00	79,825	2.00	80,632	2.00	82,246	
admin spec iii	4.00	158,535	9.50	336,582	9.50	343,317	
administrator i	9.00	449,449	9.00	454,276	9.00	463,366	
administrator ii	10.00	539,000	10.00	545,780	10.00	556,700	
administrator iii	11.00	661,168	11.00	668,767	11.00	682,149	
administrator iii	1.00	73,978	1.00	74,725	1.00	76,220	
administrator iv	7.00	450,013	7.00	458,763	7.00	467,941	
administrator iv	2.00	139,961	2.00	141,913	2.00	144,752	
administrator v	10.00	677,980	10.00	692,621	10.00	706,479	
administrator v	1.00	83,556	1.00	85,017	1.00	86,718	
administrator vi	6.00	390,740	6.00	441,895	6.00	450,736	
administrator vi	4.00	301,000	4.00	303,230	4.00	309,297	
administrator vii	3.00	246,126	3.00	253,017	3.00	258,078	
administrator vii	2.00	163,455	2.00	165,394	2.00	168,703	
agency budget spec i	1.00	37,669	1.00	37,977	1.00	38,737	
agency procurement specialist i	1.00	41,070	1.00	41,485	1.00	42,315	
agency procurement specialist l	1.00	54,693	1.00	55,245	1.00	56,350	
asst atty gen vi	2.00	179,412	2.00	181,224	2.00	184,849	
asst atty gen vii	1.00	98,462	1.00	99,457	1.00	101,447	
asst atty gen viii	1.00	103,109	1.00	104,151	1.00	106,235	
automotive services specialist	2.00	79,905	2.00	80,632	2.00	82,246	
building security officer ii	1.00	32,577	1.00	32,906	1.00	33,565	
computer info services spec ii	2.00	97,336	2.00	97,825	2.00	99,783	
computer info services spec sup	2.00	111,552	2.00	114,631	2.00	116,924	
computer network spec ii	3.00	144,985	3.00	152,615	3.00	155,669	
computer network spec lead	1.00	51,353	1.00	54,056	1.00	55,138	
computer network spec manager	2.00	140,208	2.00	147,586	2.00	150,538	
computer network spec supv	4.00	258,112	4.00	271,696	4.00	277,132	
customer agent i	58.00	1,468,651	58.00	1,474,415	58.00	1,503,916	
customer agent ii	499.50	16,532,014	501.50	16,615,558	504.50	17,035,081	New
customer agent iii	203.50	8,282,764	201.50	8,344,890	201.50	8,511,877	
customer agent iv	155.00	7,013,897	153.00	7,059,734	153.00	7,201,014	
data base specialist ii	2.00	97,555	2.00	102,689	2.00	104,744	
data base specialist manager	1.00	79,254	1.00	83,425	1.00	85,094	
data base specialist supv	1.00	63,802	1.00	67,160	1.00	68,504	
dot executive assoc i	1.00	40,034	1.00	42,141	1.00	42,984	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
dot executive assoc ii	6.00	246,798	6.00	248,420	6.00	253,392	
dot executive assoc iii	1.00	45,594	1.00	46,055	1.00	46,977	
dot executive asst ii	2.00	104,924	2.00	105,984	2.00	108,105	
dot executive asst iii	1.00	66,291	1.00	69,780	1.00	71,176	
dot executive iv	3.00	257,652	3.00	262,211	3.00	267,457	
dot executive officer ii	1.00	39,412	1.00	41,485	1.00	42,315	
dot executive v	2.00	193,170	2.00	198,832	2.00	202,810	
dot executive vi	2.00	211,498	2.00	214,052	2.00	218,334	
dot it functional analyst ii	9.00	456,208	10.00	524,375	10.00	534,867	
dot it functional analyst supv	2.00	114,200	2.00	115,547	2.00	117,859	
dp quality assurance specialist	2.00	121,377	2.00	127,765	2.00	130,322	
driver license agent i	18.00	463,259	18.00	465,493	18.00	474,804	
driver license agent ii	79.50	2,482,712	79.50	2,494,671	79.50	2,544,595	
driver license agent iii	18.00	750,333	18.00	753,952	18.00	769,043	
environmental analyst iii	1.00	59,013	1.00	59,609	1.00	60,802	
equal opportunity officer lead/ executive associate i	1.00	53,665	1.00	54,207	1.00	55,292	
executive associate ii	1.00	54,868	1.00	55,422	1.00	56,531	
executive associate ii	1.00	56,361	1.00	56,930	1.00	58,069	
facility maint supv ii	4.00	220,752	4.00	222,983	4.00	227,446	
fiscal accounts technician ii	9.00	349,882	9.00	353,388	9.00	360,459	
fiscal accounts technician supe	8.00	358,107	8.00	361,723	8.00	368,962	
fiscal services administrator i	10.00	764,711	10.00	694,910	10.00	708,813	
fiscal services administrator i	1.00	70,982	1.00	71,699	1.00	73,133	
fiscal services administrator i	2.00	163,498	2.00	165,150	2.00	168,454	
fiscal services administrator v	2.00	166,241	2.00	167,921	2.00	171,281	
fiscal services administrator v	1.00	102,295	1.00	103,328	1.00	105,395	
heavy equip maint supv i	1.00	51,832	1.00	52,356	1.00	53,404	
internal auditor ii	4.00	238,418	4.00	240,827	4.00	245,646	
internal auditor supv	4.00	274,128	4.00	276,896	4.00	282,436	
it assistant director i	1.00	76,316	1.00	80,333	1.00	81,940	
it assistant director iii	2.00	170,494	2.00	179,468	2.00	183,058	
it programmer analyst ii	1.00	43,080	1.00	45,347	1.00	46,254	
it programmer analyst lead/adva	18.00	1,054,568	18.00	1,194,601	18.00	1,218,505	
it programmer analyst manager	2.00	141,869	2.00	149,336	2.00	152,324	
it programmer analyst superviso	4.00	286,234	4.00	301,300	4.00	307,328	
it systems technical specialist	1.00	70,774	1.00	74,499	1.00	75,989	
landscape architect iii	1.00	53,074	1.00	53,610	1.00	54,683	
maint chief i non lic	9.00	302,047	9.00	303,502	9.00	309,575	
management specialist i	3.00	104,290	3.00	104,793	3.00	106,890	
management specialist ii	1.00	39,176	1.00	39,365	1.00	40,153	
mdot printer	1.00	37,867	1.00	38,180	1.00	38,944	
motor vehicle administrator	1.00	135,284	1.00	136,650	1.00	139,383	
mva asst branch manager i	5.00	247,747	5.00	248,942	5.00	253,924	
mva asst branch manager ii	25.00	1,424,975	25.00	1,431,844	25.00	1,460,497	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
mva branch manager i	5.00	287,107	5.00	288,492	5.00	294,263	
mva branch manager ii	18.00	1,169,484	18.00	1,175,126	18.00	1,198,637	
mva deputy administrator	1.00	124,486	1.00	125,743	1.00	128,258	
mva investigator	33.00	1,382,717	33.00	1,396,684	33.00	1,424,641	
mva police investigator	4.00	158,228	3.00	159,826	3.00	163,025	
mva section manager central pro	9.00	471,450	9.00	476,818	9.00	486,359	
mva section manager investigati	4.00	226,363	4.00	228,649	4.00	233,223	
mva section manager vehicle ins	3.00	172,712	3.00	173,580	3.00	177,052	
mva vehicle compliance agent i	1.00	26,649	1.00	26,783	1.00	27,319	
mva vehicle compliance agent ii	23.00	815,514	23.00	786,039	23.00	801,771	
mva vehicle compliance agent ii	5.00	211,801	5.00	212,866	5.00	217,127	
mva vehicle compliance agent su	6.00	296,336	6.00	297,825	6.00	303,786	
nurse case reviewer	10.00	626,914	10.00	636,283	10.00	649,012	
office services clerk	9.00	258,992	9.00	259,757	9.00	264,956	
office supervisor	2.00	84,107	2.00	84,945	2.00	86,645	
osh compliance officer iii	1.00	48,820	1.00	49,313	1.00	50,300	
personnel administrator i	1.00	64,199	1.00	64,847	1.00	66,144	
personnel administrator ii	1.00	65,961	1.00	66,627	1.00	67,960	
personnel administrator iii	3.00	198,951	3.00	200,960	3.00	204,981	
personnel associate iii	3.00	101,173	3.00	102,194	3.00	104,238	
personnel officer i	1.00	46,301	1.00	46,769	1.00	47,705	
personnel officer iii	7.50	393,219	7.50	397,191	7.50	405,138	
physician program manager ii	1.00	185,068	1.00	189,078	1.00	192,860	
police communications oper ii	1.00	38,375	1.00	38,763	1.00	39,539	
police officer iii	2.00	94,942	2.00	95,901	2.00	97,820	
police officer supervisor	1.00	59,883	1.00	60,488	1.00	61,698	
principal counsel	1.00	112,194	1.00	113,327	1.00	115,594	
procurement administrator i	1.00	57,262	1.00	57,840	1.00	58,997	
procurement administrator iii	1.00	63,996	1.00	64,642	1.00	65,935	
procurement administrator iv	1.00	63,285	1.00	63,924	1.00	65,203	
procurement administrator vi	1.00	83,908	1.00	84,756	1.00	86,452	
program manager i	7.00	410,886	7.00	415,483	7.00	423,796	
program manager ii	8.00	563,514	8.00	570,926	8.00	582,349	
program manager iii	4.00	309,356	4.00	313,712	4.00	319,988	
program manager sr i	1.00	102,295	1.00	103,328	1.00	105,395	
safety management consultant	1.00	69,856	1.00	70,562	1.00	71,974	
skilled trade specialist ii	7.00	272,298	7.00	275,049	7.00	280,553	
skilled trade specialist iii	6.00	285,632	6.00	288,518	6.00	294,291	
skilled trade specialist supv	2.00	95,274	2.00	96,237	2.00	98,163	
supply officer i	1.00	24,052	1.00	24,018	1.00	24,499	
supply officer ii	1.00	32,964	1.00	33,154	1.00	33,818	
trans engineering manager ii	1.00	88,114	1.00	89,004	1.00	90,785	
trans facilities maint worker i	8.00	251,803	8.00	253,204	8.00	258,271	
trans facilities maint worker i	3.00	92,181	3.00	92,626	3.00	94,480	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
warehouse assistant supervisor	1.00	34,648	1.00	34,881	1.00	35,579	
webmaster supervisor	1.00	56,899	1.00	59,894	1.00	61,092	
webmaster trainee	1.00	47,366	1.00	49,859	1.00	50,857	

TOTAL j00e0001*	1,553.50	65,061,250	1,557.00	65,955,984	1,560.00	67,362,825	

j00e0003 Facilities and Capital Equipment							
admin program manager ii	1.00	80,227	1.00	81,864	1.00	83,502	
administrator iv	1.00	64,569	1.00	65,887	1.00	67,205	
administrator iv	1.00	67,088	1.00	68,457	1.00	69,827	
administrator v	2.00	141,941	2.00	144,838	2.00	147,735	
administrator vii	1.00	54,729	1.00	94,983	1.00	96,883	
program manager ii	1.00	75,813	1.00	77,359	1.00	78,907	
trans engineering manager ii	1.00	85,587	1.00	87,334	1.00	89,081	

TOTAL j00e0003*	8.00	569,954	8.00	620,722	8.00	633,140	

j00e0004 Maryland Highway Safety Office							
administrator i	.00	0	2.00	115,116	2.00	117,419	
administrator iv	.00	0	1.00	65,887	1.00	67,205	
administrator vi	.00	0	1.00	82,514	1.00	84,165	
administrator vii	.00	0	1.00	89,717	1.00	91,512	
dp quality assurance specialist	.00	0	1.00	69,224	1.00	70,609	

TOTAL j00e0004*	.00	0	6.00	422,458	6.00	430,910	
TOTAL j00e00 **	1,561.50	65,631,204	1,571.00	66,999,164	1,574.00	68,426,875	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
accountant i	1.00	44,069	1.00	48,116	1.00	49,321	
accountant ii	3.00	143,774	3.00	156,975	3.00	160,909	
accountant lead specialized	5.00	255,634	5.00	279,107	5.00	286,098	
accountant supervisor i	1.00	52,498	1.00	57,318	1.00	58,754	
accounting clerk	9.00	335,362	9.00	340,469	10.00	353,682	
admin assistant i - sg	1.00	30,348	1.00	33,135	1.00	33,966	
admin assistant ii - sg	1.00	39,702	1.00	43,348	1.00	44,435	
admin assistant iii	3.00	121,066	3.00	132,183	3.00	135,493	
admin assistant, exec	1.00	40,626	1.00	44,356	1.00	45,467	
admin officer i	2.00	73,583	2.00	80,340	2.00	82,354	
admin officer i	2.00	71,546	2.00	78,116	2.00	80,075	
admin officer ii	1.00	33,561	1.00	36,643	1.00	37,562	
admin officer iii	3.00	154,047	3.00	168,193	3.00	172,409	
admin spec iii	2.00	69,268	2.00	75,629	2.00	77,524	
administrator i	9.00	454,382	9.00	496,106	9.00	508,542	
administrator i	3.00	149,197	3.00	162,897	3.00	166,981	
administrator i	1.00	55,142	1.00	60,205	1.00	61,715	
administrator ii	5.00	281,492	5.00	307,339	5.00	315,039	
administrator ii	1.00	54,532	1.00	59,539	1.00	61,030	
administrator iii	5.00	303,126	5.00	330,960	5.00	339,253	
administrator iv	5.00	303,838	5.00	331,737	5.00	340,052	
administrator iv	4.00	240,045	4.00	262,086	4.00	268,653	
administrator v	2.00	145,850	2.00	159,242	2.00	163,232	
administrator v	2.00	138,145	2.00	150,830	2.00	154,610	
administrator vi	3.00	203,006	3.00	221,647	3.00	227,202	
administrator vi	4.00	303,528	4.00	331,399	4.00	339,705	
administrator vii	2.00	149,573	2.00	163,307	2.00	167,400	
administrator vii	3.00	239,181	3.00	261,143	3.00	267,688	
administrator, mta	1.00	169,369	1.00	184,921	1.00	189,554	
agency procurement specialist i	1.00	35,702	1.00	38,980	1.00	39,957	
asst atty gen v	1.00	60,778	1.00	66,359	1.00	68,023	
asst atty gen vi	2.00	161,338	2.00	176,152	2.00	180,565	
asst atty gen vii	1.00	95,585	1.00	104,362	1.00	106,976	
asst supt transportation	1.00	52,498	1.00	57,318	1.00	58,754	
claims chief	1.00	58,667	1.00	64,054	1.00	65,660	
clerk-fiscal management	4.00	181,382	4.00	183,671	4.00	149,760	
computer info services spec ii	1.00	46,123	1.00	50,358	1.00	51,620	
computer info services spec man	1.00	65,274	1.00	71,268	1.00	73,054	
computer info services spec sup	2.00	108,038	2.00	117,958	2.00	120,912	
computer network spec i	1.00	51,105	1.00	55,798	1.00	57,196	
computer network spec ii	2.00	103,039	2.00	112,500	2.00	115,318	
computer network spec lead	2.00	113,170	2.00	123,561	2.00	126,659	
computer network spec supv	1.00	68,371	1.00	74,649	1.00	76,520	
cost price clerk	10.00	368,995	10.00	374,614	10.00	339,996	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
director office of finance	1.00	102,031	1.00	111,400	1.00	114,191	
dot executive iv	5.00	386,913	5.00	422,441	5.00	433,025	
dot executive v	6.00	524,925	6.00	573,124	6.00	587,484	
dot executive vi	3.00	305,472	3.00	333,521	3.00	341,876	
dot it functional analyst ii	1.00	48,281	1.00	52,714	1.00	54,035	
dot it functional analyst lead	1.00	50,541	1.00	55,182	1.00	56,564	
equal opportunity officer lead/	1.00	52,086	1.00	56,869	1.00	58,295	
executive associate i	2.00	88,138	2.00	96,232	2.00	98,642	
executive associate ii	1.00	48,816	1.00	53,298	1.00	54,634	
fiscal services administrator i	6.00	367,123	6.00	400,832	6.00	410,875	
fiscal services administrator i	2.00	120,544	2.00	131,613	2.00	134,911	
fiscal services administrator i	1.00	79,275	1.00	86,554	1.00	88,723	
fiscal services administrator v	2.00	149,628	2.00	163,367	2.00	167,461	
fiscal services administrator v	1.00	59,527	1.00	64,993	1.00	66,621	
guard-money truck	6.00	332,686	6.00	337,752	7.00	388,738	
information service clerk	26.00	904,855	26.00	918,635	26.00	860,684	
internal auditor ii	1.00	56,204	1.00	61,365	1.00	62,903	
internal auditor lead	2.00	80,898	2.00	88,326	2.00	90,538	
it assistant director ii	2.00	155,691	2.00	169,987	2.00	174,246	
it assistant director iii	1.00	86,210	1.00	94,126	1.00	96,484	
it programmer analyst ii	2.00	93,955	2.00	102,582	2.00	105,151	
it programmer analyst lead/adva	2.00	119,792	2.00	130,791	2.00	134,069	
it programmer analyst superviso	2.00	116,918	2.00	127,653	2.00	130,851	
it programmer analyst superviso	2.00	125,454	2.00	136,974	2.00	140,407	
keypunch operator	1.00	36,877	1.00	40,263	1.00	39,166	
mgr cust comm rel	1.00	64,036	1.00	69,916	1.00	71,669	
mgr media/public rel	1.00	54,532	1.00	59,539	1.00	61,030	
money counter	7.00	261,559	7.00	265,542	7.00	243,151	
obs-pub affairs specialist i	1.00	30,270	1.00	33,050	1.00	33,879	
office clerk	2.00	79,027	2.00	80,230	2.00	78,852	
osh compliance officer supervis	1.00	59,798	1.00	65,289	1.00	66,925	
personnel administrator iii	2.00	134,170	2.00	146,490	2.00	150,161	
personnel administrator iii	3.00	186,836	3.00	203,992	3.00	209,105	
personnel clerk	1.00	32,267	1.00	35,230	1.00	36,113	
personnel officer ii	1.00	46,123	1.00	50,358	1.00	51,620	
personnel officer iii	15.00	751,743	15.00	820,771	15.00	841,340	
planner v	1.00	62,822	1.00	68,591	1.00	70,311	
principal counsel	1.00	104,835	1.00	114,461	1.00	117,328	
printer	4.00	189,083	4.00	191,962	4.00	172,515	
procurement administrator i	6.00	300,229	6.00	327,796	6.00	336,009	
procurement administrator v	2.00	104,524	2.00	114,122	2.00	116,982	
program manager sr iv	1.00	109,808	1.00	119,891	1.00	122,896	
pub affairs officer i	1.00	45,402	1.00	49,571	1.00	50,813	
pub affairs officer ii	1.00	51,673	1.00	56,418	1.00	57,832	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
safety officer	1.00	52,498	1.00	57,318	1.00	58,754	
safety officer	7.00	345,085	7.00	376,772	7.00	386,213	
senior drafter	1.00	43,730	1.00	47,745	1.00	48,942	
services specialist	2.00	49,552	2.00	54,102	2.00	55,458	
shipping clerk	7.00	374,741	7.00	380,448	7.00	394,805	
storeroom attendant	22.00	1,144,134	22.00	1,161,557	32.00	1,743,332	
supt - transportation	2.00	114,227	2.00	124,715	2.00	127,841	
supv bus mat/stores	1.00	51,105	1.00	55,798	1.00	57,196	
supv rail mat/stores	5.00	261,605	5.00	285,628	5.00	292,786	
supv rev control	7.00	360,766	7.00	393,894	7.00	403,768	
unknown	.00	0	.00	0	.00	0	

TOTAL j00h0101*	303.00	16,184,575	303.00	17,350,678	315.00	18,167,875	

j00h0102 Bus Operations							
admin assistant, exec	1.00	42,678	1.00	43,549	1.00	44,640	
admin officer i	1.00	41,143	1.00	41,983	1.00	43,035	
admin officer ii	2.00	97,928	2.00	99,926	2.00	102,430	
admin officer iii	1.00	45,796	1.00	46,731	1.00	47,902	
administrator i	1.00	60,138	1.00	61,365	1.00	62,903	
administrator ii	15.00	852,620	14.00	825,857	14.00	846,547	
administrator iii	1.00	73,964	1.00	75,473	1.00	77,364	
administrator iv	4.00	247,548	4.00	252,601	4.00	258,930	
administrator iv	3.00	222,260	3.00	226,795	3.00	232,480	
administrator v	9.00	602,119	9.00	614,408	9.00	629,804	
administrator v	6.00	441,383	6.00	450,390	6.00	461,675	
administrator vii	1.00	92,243	1.00	94,126	1.00	96,484	
administrator vii	5.00	419,049	5.00	427,601	5.00	438,316	
asst supt transportation	10.00	564,093	10.00	575,605	10.00	590,025	
chf supv transportation	3.00	183,327	3.00	187,068	3.00	191,756	
cleaner a	17.00	614,726	17.00	624,087	14.00	518,488	
cleaner b	20.00	744,975	20.00	756,320	21.00	749,093	
dispatcher	17.00	1,021,981	17.00	1,037,544	19.00	1,144,199	
div secretary	4.00	226,802	4.00	230,256	4.00	227,102	
dot executive iv	1.00	82,969	1.00	84,662	1.00	86,784	
dot executive v	6.00	531,836	6.00	542,692	6.00	556,289	
dot executive vi	1.00	96,276	1.00	98,241	1.00	100,703	
dot it functional analyst ii	1.00	48,810	1.00	49,806	1.00	51,055	
dot it functional analyst supv	1.00	46,088	1.00	47,029	1.00	48,208	
executive associate i	1.00	50,851	1.00	51,889	1.00	53,190	
executive associate ii	1.00	52,232	1.00	53,298	1.00	54,634	
fiscal services administrator i	1.00	75,732	1.00	77,278	1.00	79,215	
it assistant director ii	1.00	75,732	1.00	77,278	1.00	79,215	
it programmer analyst ii	2.00	99,452	2.00	101,481	2.00	104,023	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

j00h0102 Bus Operations							
it programmer analyst lead/adva	1.00	63,476	1.00	64,771	1.00	66,394	
janitor-bus	5.00	198,411	5.00	201,432	6.00	241,078	
maint control clerk	9.00	379,387	9.00	385,164	10.00	383,488	
management specialist superviso	.50	73,964	.50	75,473	.50	77,364	
operator	1,163.00	61,843,323	1,163.00	59,739,414	1,145.00	56,893,693	
porter	6.00	235,265	6.00	238,848	7.00	323,050	
program manager ii	1.00	68,299	1.00	69,693	1.00	71,440	
program manager iii	1.00	70,180	1.00	71,612	1.00	73,407	
quality assur spec	1.00	52,647	1.00	53,721	1.00	55,067	
repairman a	314.00	18,569,457	314.00	17,895,174	312.00	17,192,508	
repairman b	8.00	410,535	8.00	416,787	11.00	537,203	
repairman c	50.00	2,031,763	49.00	2,062,704	50.00	2,054,408	
resv clerk	5.00	187,778	5.00	190,638	4.00	150,966	
schedule clerk	7.00	335,961	7.00	341,078	6.00	296,816	
senior dep administrator transi	1.00	121,152	1.00	123,624	1.00	126,721	
senior transit analyst	3.00	172,711	3.00	176,235	3.00	180,651	
starter	8.00	453,604	8.00	460,512	8.00	454,183	
supt - bus maint division	8.00	519,037	8.00	529,628	8.00	542,904	
supt - fac maint	2.00	135,737	2.00	138,507	2.00	141,980	
supt - ops scheduling	1.00	46,088	1.00	47,029	1.00	48,208	
supt - rail elec maint	1.00	64,700	1.00	66,020	1.00	67,675	
supt - transportation	15.00	943,219	15.00	962,468	15.00	986,597	
supv facilities maint bus	4.00	237,141	4.00	241,980	4.00	248,048	
supv maint bus	30.00	1,744,628	30.00	1,780,220	30.00	1,824,825	
supv systems maint	2.00	98,546	2.00	100,557	2.00	103,077	
supv transportation	63.00	3,316,571	63.00	3,384,260	63.00	3,469,062	
supv transportation	1.00	54,682	1.00	55,798	1.00	57,196	
technician	20.00	1,185,507	20.00	1,203,560	21.00	1,190,122	
unknown	.00	0	.00	0	.00	0	
vault puller	9.00	443,871	9.00	450,630	9.00	464,616	

TOTAL j00h0102*	1,876.50	101,812,391	1,874.50	99,382,876	1,860.50	96,299,236	
j00h0104 Rail Operations							
admin assistant ii - sg	2.00	75,340	2.00	80,149	2.00	82,158	
admin assistant iii	1.00	39,584	1.00	42,111	1.00	43,166	
admin assistant, exec	1.00	47,570	1.00	50,606	1.00	51,874	
admin officer iii	5.00	222,767	5.00	236,987	5.00	242,928	
admin spec iii	2.00	73,057	2.00	77,720	2.00	79,668	
admin spec iii	1.00	40,624	1.00	43,217	1.00	44,300	
administrator ii	1.00	59,259	1.00	63,041	1.00	64,621	
administrator iii	3.00	196,306	3.00	208,835	3.00	214,069	
administrator iii	1.00	57,499	1.00	61,169	1.00	62,702	
administrator iv	3.00	178,669	3.00	190,073	3.00	194,836	
administrator iv	3.00	206,589	3.00	219,776	3.00	225,284	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00h0104 Rail Operations							
administrator v	1.00	70,729	1.00	75,244	1.00	77,129	
administrator v	3.00	219,018	3.00	232,998	3.00	238,836	
administrator vi	1.00	79,834	1.00	84,930	1.00	87,058	
administrator vi	1.00	75,433	1.00	80,248	1.00	82,259	
administrator vii	5.00	388,344	5.00	413,131	5.00	423,483	
asst supt transportation	1.00	61,566	1.00	65,496	1.00	67,137	
chf rail maintenance	1.00	74,023	1.00	78,748	1.00	80,721	
chf supv transportation	1.00	61,566	1.00	65,496	1.00	67,137	
cleaner	11.00	375,500	11.00	399,468	11.00	424,571	
corporal mta police	8.00	520,722	8.00	553,960	8.00	589,507	
dispatcher	10.00	573,701	10.00	610,320	10.00	600,676	
div secretary	2.00	108,220	2.00	115,128	2.00	113,572	
dot executive v	2.00	174,799	2.00	185,957	2.00	190,616	
facility maint supv i	1.00	45,229	1.00	48,116	1.00	49,321	
facility maint tech iv	1.00	36,414	1.00	38,738	1.00	39,709	
fiscal services administrator v	1.00	77,480	1.00	82,425	1.00	84,491	
janitor	14.00	456,047	14.00	485,156	16.00	513,607	
mta police captain	5.00	461,377	5.00	490,826	5.00	503,122	
mta police chief	1.00	111,450	1.00	118,564	1.00	121,534	
mta police lieutenant	8.00	648,143	8.00	689,514	8.00	706,790	
mta police lieutenant colonel	1.00	100,817	1.00	107,252	1.00	109,939	
mta police major	1.00	92,031	1.00	97,905	1.00	100,358	
mta police officer	116.00	6,424,599	115.00	6,834,680	116.00	6,929,293	
mta police sergeant	19.00	1,385,652	19.00	1,474,093	19.00	1,511,023	
operator	135.00	6,886,546	135.00	7,372,980	132.00	7,173,672	
police communications supv	3.00	133,207	3.00	141,710	3.00	145,263	
police radio comm i	6.00	228,851	6.00	243,459	7.00	265,660	
police radio comm ii	2.00	70,219	2.00	74,701	1.00	44,086	
program manager ii	1.00	65,511	1.00	69,693	1.00	71,440	
repairman a	185.00	8,330,873	184.00	10,458,376	187.00	10,293,319	
repairman b	19.00	932,268	19.00	991,775	19.00	962,648	
repairman c	72.00	2,872,835	71.00	4,120,037	69.00	3,825,642	
station attendant	56.00	2,217,382	56.00	2,890,832	57.00	2,942,568	
supt - bus maint division	1.00	70,945	1.00	75,473	1.00	77,364	
supt - fac maint	2.00	130,197	2.00	138,507	2.00	141,980	
supt - maint of way	3.00	187,491	3.00	199,458	3.00	204,457	
supt - rail elec maint	6.00	370,347	6.00	393,987	6.00	403,864	
supt - transportation	3.00	191,175	3.00	203,378	3.00	208,477	
supv catenary	2.00	113,186	2.00	120,410	2.00	123,430	
supv facilities maint rail	5.00	266,458	5.00	283,465	5.00	290,573	
supv maint of way	5.00	247,796	5.00	263,612	5.00	270,220	
supv rail heavy repair	1.00	56,593	1.00	60,205	1.00	61,715	
supv service insp	11.00	598,586	11.00	636,791	11.00	652,747	
supv service insp	1.00	56,593	1.00	60,205	1.00	61,715	
supv systems maint	17.00	885,378	17.00	941,888	17.00	965,492	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

j00h0104 Rail Operations							
supv transportation	36.00	1,888,153	36.00	2,008,676	36.00	2,059,013	
trainmaster	4.00	242,686	4.00	258,177	4.00	264,649	
trans engineering manager ii	1.00	81,361	1.00	86,554	1.00	88,723	
unknown	.00	0	.00	0	.00	0	

TOTAL j00h0104*	815.00	40,944,595	812.00	46,796,426	814.00	46,616,212	

j00h0105 Facilities and Capital Equipment							
admin assistant iii	2.00	86,723	2.00	89,405	2.00	91,644	
admin officer iii	1.00	54,725	1.00	56,418	1.00	57,832	
administrator i	2.00	112,631	2.00	116,114	2.00	119,025	
administrator ii	2.00	117,749	2.00	121,391	2.00	124,431	
administrator ii	1.00	63,531	1.00	65,496	1.00	67,137	
administrator iv	6.00	400,851	6.00	413,248	6.00	423,605	
administrator iv	5.00	351,921	5.00	362,804	5.00	371,898	
administrator v	1.00	77,232	1.00	79,621	1.00	81,616	
administrator vi	4.00	304,132	4.00	313,538	4.00	321,395	
administrator vii	1.00	93,055	1.00	95,933	1.00	98,337	
agency procurement specialist i	1.00	48,847	1.00	50,358	1.00	51,620	
director office of plan/prog	1.00	96,360	1.00	99,340	1.00	101,829	
dot executive iv	2.00	156,838	2.00	161,689	2.00	165,739	
dot executive v	3.00	298,800	3.00	308,042	3.00	315,761	
dot executive vi	2.00	196,347	2.00	202,420	2.00	207,492	
dot it functional analyst ii	1.00	52,109	1.00	53,721	1.00	55,067	
enr senior electrical	1.00	42,838	1.00	44,163	1.00	45,269	
environmental analyst iv	3.00	166,935	3.00	172,098	3.00	176,412	
environmental manager ii	1.00	68,145	1.00	70,253	1.00	72,014	
executive associate i	1.00	47,558	1.00	49,029	1.00	50,257	
mta capital program analyst	4.00	235,651	4.00	242,939	4.00	249,026	
planner iv	1.00	55,598	1.00	57,318	1.00	58,754	
planner v	5.00	291,598	5.00	300,616	5.00	308,151	
procurement administrator i	4.00	241,541	4.00	249,013	4.00	255,254	
procurement administrator ii	1.00	65,275	1.00	67,294	1.00	68,980	
procurement administrator iii	3.00	217,472	3.00	224,198	3.00	229,817	
program manager iii	7.00	571,845	7.00	589,531	7.00	604,303	
program manager sr i	6.00	546,354	6.00	563,252	6.00	577,365	
program manager sr ii	1.00	102,037	1.00	105,193	1.00	107,829	
program manager sr iv	1.00	114,086	1.00	117,614	1.00	120,560	
real property manager	1.00	77,232	1.00	79,621	1.00	81,616	
real property specialist i	1.00	45,466	1.00	46,872	1.00	48,046	
real property specialist iii	1.00	52,109	1.00	53,721	1.00	55,067	
real property supervisor	1.00	51,008	1.00	52,586	1.00	53,904	
repairman a	.00	2,997,075	.00	0	.00	0	
senior drafter	1.00	52,849	1.00	54,484	1.00	55,849	
senior transit analyst	1.00	40,240	1.00	41,485	1.00	42,525	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

j00h0105 Facilities and Capital Equipment							
trans design engineer v	4.00	322,505	4.00	332,478	4.00	340,811	
trans design engineer vi	1.00	87,896	1.00	90,614	1.00	92,885	
trans engineer v	2.00	62,132	1.00	64,054	1.00	65,660	
trans engineering manager i	12.00	864,030	12.00	890,753	12.00	913,074	
unknown	.00	0	.00	0	.00	0	

TOTAL j00h0105*	99.00	9,931,326	98.00	7,148,717	98.00	7,327,856	
TOTAL j00h01 **	3,093.50	168,872,887	3,087.50	170,678,697	3,087.50	168,411,179	

j00i00 Maryland Aviation Administration

j00i0002 Airport Operations

accountant advanced	2.00	104,606	2.00	108,434	2.00	110,603	
accountant ii	5.00	205,516	5.00	213,861	5.00	218,141	
accountant supervisor i	1.00	62,558	1.00	64,847	1.00	66,144	
admin assistant ii - sg	5.00	189,318	5.00	196,245	5.00	200,172	
admin assistant iii	9.00	353,251	9.00	365,754	9.00	373,073	
admin assistant, exec	3.00	143,392	3.00	149,598	3.00	152,592	
admin officer i	6.00	267,976	6.00	277,783	6.00	283,342	
admin officer ii	1.00	46,829	1.00	48,543	1.00	49,514	
admin officer iii	7.00	322,996	7.00	334,814	7.00	341,514	
admin officer iii	1.00	59,259	1.00	61,427	1.00	62,656	
admin spec iii	1.00	44,429	1.00	46,055	1.00	46,977	
administrator i	4.00	214,716	4.00	222,574	4.00	227,028	
administrator ii	4.00	247,105	4.00	257,413	4.00	262,562	
administrator iii	1.00	65,515	2.00	114,475	2.00	116,766	
administrator iv	1.00	62,360	1.00	64,642	1.00	65,935	
administrator v	3.00	224,761	3.00	232,986	3.00	237,647	
administrator vi	3.00	254,514	3.00	265,501	3.00	270,813	
administrator vii	1.00	89,904	1.00	93,194	1.00	95,058	
administrator vii	2.00	169,974	2.00	176,194	2.00	179,719	
agency budget spec ii	1.00	46,317	1.00	48,012	1.00	48,973	
agency procurement specialist i	3.00	144,402	3.00	149,686	3.00	152,682	
agency procurement specialist t	1.00	32,073	1.00	33,247	1.00	33,912	
aircraft service worker	3.00	69,837	3.00	73,863	3.00	75,342	
airport deputy fire chief	2.00	168,502	2.00	174,668	2.00	178,162	
airport div fire chief, fire op	4.00	300,376	4.00	311,368	4.00	317,597	
airport div fire chief, fire pr	1.00	78,974	1.00	81,864	1.00	83,502	
airport fire captain	4.00	270,230	4.00	280,118	4.00	285,722	
airport fire captain fire train	1.00	61,181	1.00	63,420	1.00	64,689	
airport fire lieutenant	5.00	262,233	5.00	271,830	5.00	277,270	
airport firefighter i	28.00	1,346,237	28.00	1,395,500	28.00	1,423,428	
airport firefighter ii	20.00	1,156,850	20.00	1,199,181	20.00	1,223,172	
airport maint tech iii speciali	.50	18,698	.50	19,382	.50	19,770	
airport management assistant	10.00	360,783	10.00	373,557	10.00	381,033	
airport management officer i	2.00	82,174	2.00	85,180	2.00	86,884	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
airport management officer ii	18.00	1,049,294	18.00	1,087,226	18.00	1,108,984	
airport management specialist i	1.00	42,367	1.00	43,917	1.00	44,796	
airport management specialist i	4.00	178,150	4.00	184,668	4.00	188,363	
airport paramedic	4.00	208,444	4.00	216,071	4.00	220,395	
airport paramedic firefighter	16.00	753,730	16.00	781,307	16.00	796,942	
airport paramedic lieutenant	4.00	233,663	4.00	242,214	4.00	247,061	
asst atty gen vi	2.00	175,155	2.00	181,564	2.00	185,197	
commercial management officer i	2.00	126,321	2.00	130,943	2.00	133,562	
commercial management officer i	1.00	71,301	1.00	73,910	1.00	75,389	
commercial management officer v	3.00	232,643	3.00	241,156	3.00	245,981	
computer network spec ii	4.00	238,696	4.00	247,430	4.00	252,380	
computer network spec supv	1.00	74,041	1.00	76,750	1.00	78,285	
computer user support specialis	1.00	44,429	1.00	46,055	1.00	46,977	
data base specialist ii	1.00	59,550	1.00	61,729	1.00	62,964	
dot executive iv	2.00	190,079	2.00	197,035	2.00	200,977	
dot executive officer i	1.00	40,420	1.00	41,899	1.00	42,737	
dot executive v	8.00	750,296	8.00	779,551	8.00	795,146	
dot maa executive	5.00	739,678	5.00	766,744	5.00	782,079	
dot non-exempt iv	1.00	62,060	1.00	64,331	1.00	65,618	
dp tech support specialist ii	2.00	124,873	2.00	129,442	2.00	132,032	
environmental analyst iii	1.00	60,889	1.00	63,117	1.00	64,380	
environmental analyst iv	1.00	63,059	1.00	65,366	1.00	66,674	
environmental manager ii	1.00	75,216	1.00	77,968	1.00	79,528	
equal opportunity officer ii	1.00	48,099	1.00	49,859	1.00	50,857	
executive associate i	4.00	187,940	4.00	194,818	4.00	198,716	
executive associate ii	2.00	105,927	2.00	109,803	2.00	112,000	
facility maint supv i	15.00	737,401	15.00	764,386	15.00	779,684	
facility maint supv ii	5.00	273,072	5.00	284,274	5.00	289,963	
facility maint tech i	9.00	201,591	9.00	208,971	9.00	213,156	
facility maint tech ii	4.00	100,800	4.00	104,488	4.00	106,580	
facility maint tech iii	34.00	1,145,233	34.00	1,191,143	34.00	1,214,981	
facility maint tech iv	9.00	375,903	9.00	391,491	9.00	399,327	
fiscal accounts technician ii	8.00	310,494	8.00	325,131	8.00	331,638	
fiscal accounts technician supe	2.00	87,904	2.00	91,120	2.00	92,944	
fiscal services administrator i	5.00	324,311	5.00	336,178	5.00	342,904	
fiscal services administrator i	1.00	75,216	1.00	77,968	1.00	79,528	
fiscal services administrator v	2.00	169,974	2.00	176,194	2.00	179,719	
heavy equip maint supv i	1.00	42,692	1.00	44,254	1.00	45,140	
heavy equip maint tech ii	4.00	150,194	4.00	156,489	4.00	159,621	
heavy equip maint tech iii	4.00	166,768	4.00	172,870	4.00	176,330	
housekeeping supv iv	1.00	36,832	1.00	38,180	1.00	38,944	
internal auditor ii	2.00	100,700	2.00	104,384	2.00	106,472	
internal auditor supv	2.00	115,880	2.00	120,120	2.00	122,524	
it assistant director ii	2.00	165,344	2.00	171,394	2.00	174,822	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
obs-mpa stationary engineer	1.00	45,255	1.00	46,911	1.00	47,850	
office services clerk	1.00	24,348	1.00	25,239	1.00	25,744	
paralegal ii	1.00	37,000	1.00	38,354	1.00	39,122	
personnel administrator i	1.00	56,868	1.00	58,949	1.00	60,128	
personnel administrator iii	2.00	131,550	2.00	136,364	2.00	139,092	
personnel administrator iv	1.00	73,234	1.00	75,914	1.00	77,433	
personnel officer iii	1.50	71,531	1.50	74,148	1.50	75,632	
personnel specialist	1.00	52,040	1.00	53,944	1.00	55,023	
principal counsel	1.00	109,327	1.00	113,327	1.00	115,594	
procurement administrator i	2.00	94,888	2.00	98,360	2.00	100,328	
procurement administrator ii	1.00	72,087	1.00	74,725	1.00	76,220	
procurement administrator iii	1.00	62,360	1.00	64,642	1.00	65,935	
procurement associate ii - sg	1.00	32,706	1.00	33,903	1.00	34,582	
program manager i	6.00	391,577	6.00	405,905	6.00	414,026	
program manager ii	1.00	61,667	1.00	63,924	1.00	65,203	
program manager iv	3.00	236,795	3.00	245,460	3.00	250,371	
program manager sr iv	1.00	116,734	1.00	121,005	1.00	123,426	
public information assistant i	3.00	84,652	3.00	88,996	3.00	90,778	
public information assistant ii	9.50	313,531	9.50	325,415	9.50	331,928	
safety management rep iii	1.00	57,048	1.00	59,135	1.00	60,318	
sign operations supervisor	1.00	46,317	1.00	48,012	1.00	48,973	
sign technician iv	1.00	33,560	1.00	34,788	1.00	35,484	
skilled trade specialist ii	16.00	655,723	16.00	682,348	16.00	696,006	
skilled trade specialist iii	27.00	1,242,676	27.00	1,289,096	27.00	1,314,894	
skilled trade specialist supv	4.00	197,377	4.00	204,601	4.00	208,696	
trans engineer i	1.00	49,561	1.00	51,375	1.00	52,403	
trans engineer v	1.00	0	.00	0	.00	0	
warehouse assistant supervisor	3.00	93,687	3.00	97,116	3.00	99,059	
warehouse supervisor	2.00	75,502	2.00	78,265	2.00	79,831	
webmaster ii	1.00	59,077	1.00	61,239	1.00	62,464	
TOTAL j00i0002*	443.50	22,623,153	443.50	23,520,584	443.50	23,991,234	
j00i0003 Airport Facilities and Capital Equipment							
accountant ii	1.00	47,460	1.00	48,928	1.00	49,907	
admin assistant ii - sg	3.00	66,368	3.00	96,855	3.00	98,794	
admin assistant iii	4.00	155,049	4.00	180,464	4.00	184,076	
admin assistant, exec	2.00	96,903	2.00	99,900	2.00	101,899	
admin officer i	1.00	48,515	1.00	50,015	1.00	51,016	
admin officer ii	1.00	39,199	1.00	40,411	1.00	41,220	
admin program manager iv	1.00	80,398	1.00	93,194	1.00	95,058	
administrator i	3.00	103,266	3.00	159,648	3.00	162,842	
administrator iii	1.00	72,483	1.00	74,725	1.00	76,220	
administrator iv	1.00	71,693	1.00	73,910	1.00	75,389	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

j00i0003 Airport Facilities and Capital Equipment							
administrator vi	2.00	124,692	2.00	176,403	2.00	179,932	
administrator vii	1.00	82,213	1.00	84,756	1.00	86,452	
agency procurement specialist i	1.00	51,187	1.00	52,770	1.00	53,826	
agency project engr-arch supv	1.00	82,466	1.00	85,017	1.00	86,718	
air traffic manager	1.00	64,113	1.00	66,096	1.00	67,418	
asst atty gen vi	1.00	87,025	1.00	89,717	1.00	91,512	
asst atty gen vii	1.00	96,473	1.00	99,457	1.00	101,447	
capital projects manager	1.00	75,629	1.00	77,968	1.00	79,528	
contract services asst ii	1.00	37,600	1.00	38,763	1.00	39,539	
dot executive iv	1.00	87,718	1.00	90,431	1.00	92,240	
dot maa executive	4.00	451,057	4.00	465,006	4.00	474,306	
environmental analyst iv	1.00	67,147	1.00	69,224	1.00	70,609	
environmental manager ii	1.00	71,464	1.00	73,674	1.00	75,148	
equal opportunity officer lead/	1.00	52,581	1.00	54,207	1.00	55,292	
fiscal services administrator i	1.00	62,205	1.00	64,129	1.00	65,412	
fiscal services administrator i	1.00	76,467	1.00	78,832	1.00	80,409	
housing rehabilitation speciali	1.00	45,504	1.00	46,911	1.00	47,850	
procurement administrator iii	2.00	105,575	2.00	129,458	2.00	132,048	
procurement administrator v	1.00	66,191	1.00	68,238	1.00	69,603	
procurement associate iii	1.00	0	1.00	44,052	1.00	44,934	
program manager iii	2.00	142,931	2.00	147,348	2.00	150,296	
safety management rep iii	2.00	59,584	2.00	100,021	2.00	102,022	
trans engineer tech v	1.00	0	.00	0	.00	0	
trans engineer v	2.00	122,023	2.00	146,415	2.00	149,345	

TOTAL j00i0003*	50.00	2,893,179	49.00	3,266,943	49.00	3,332,307	
TOTAL j00i00 **	493.50	25,516,332	492.50	26,787,527	492.50	27,323,541	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

j00j00 Maryland Transportation Authority							
administrator vi	3.00	208,631	3.00	224,327	3.00	234,641	
accountant advanced	12.00	535,394	12.00	575,666	12.00	574,386	
accountant lead specialized	1.00	48,541	1.00	52,192	1.00	56,796	
accountant manager ii	1.00	62,961	1.00	67,697	1.00	69,051	
accountant manager iii	1.00	65,942	1.00	70,903	1.00	72,322	
accountant supervisor ii	5.00	272,678	5.00	293,190	5.00	298,032	
admin assistant ii - sg	12.00	346,734	12.00	372,804	12.00	383,190	
admin assistant iii	14.00	511,934	14.00	550,432	14.00	565,962	
admin assistant, exec	17.00	691,059	17.00	743,032	17.00	777,256	
admin officer i	5.00	207,293	5.00	222,884	5.00	227,345	
admin officer ii	7.00	316,565	7.00	340,377	7.00	331,792	
admin officer iii	4.00	187,867	4.00	201,999	4.00	197,335	
admin spec iii	3.00	113,823	3.00	122,384	3.00	124,833	
administrator i	7.00	321,131	7.00	345,284	7.00	355,258	
administrator ii	5.00	231,758	5.00	249,191	5.00	256,976	
administrator iii	4.00	209,619	4.00	225,387	4.00	239,868	
administrator iv	7.00	416,395	7.00	447,720	7.00	478,943	
administrator v	2.00	130,784	2.00	140,623	2.00	157,929	
administrator vii	2.00	152,639	2.00	164,123	2.00	173,033	
administrator vii	1.00	90,034	1.00	96,808	1.00	98,745	
agency procurement specialist i	3.00	118,504	3.00	127,416	3.00	140,386	
agency project engr-arch iii	1.00	64,381	1.00	69,224	1.00	70,609	
asst atty gen v	1.00	51,131	1.00	54,977	1.00	59,838	
asst atty gen vi	5.00	410,006	5.00	440,854	5.00	449,674	
asst atty gen vii	1.00	87,359	1.00	93,932	1.00	95,811	
chf facility maint officer	9.00	536,111	9.00	576,440	9.00	567,996	
computer info services spec ii	2.00	97,795	2.00	105,151	2.00	107,255	
computer network spec lead	1.00	43,306	1.00	46,563	1.00	59,465	
computer network spec supv	1.00	67,432	1.00	72,505	1.00	73,956	
data base specialist ii	3.00	186,077	3.00	200,075	3.00	204,078	
data base specialist supv	1.00	67,432	1.00	72,505	1.00	73,956	
dot executive asst iv	1.00	59,452	1.00	63,924	1.00	65,203	
dot executive asst vi	1.00	56,072	1.00	60,290	1.00	61,496	
dot executive iv	8.00	708,499	8.00	761,805	8.00	750,161	
dot executive v	7.00	624,107	7.00	671,064	7.00	681,460	
dot executive vi	4.00	375,095	4.00	403,318	4.00	431,612	
dot it functional analyst ii	2.00	93,655	2.00	100,700	2.00	102,715	
dot it functional analyst lead	1.00	51,787	1.00	55,682	1.00	56,796	
dot it functional analyst supv	1.00	60,793	1.00	65,366	1.00	66,674	
dot non-exempt iv	1.00	46,007	1.00	49,468	1.00	41,896	
dp tech support specialist ii	1.00	52,199	1.00	56,126	1.00	57,249	
emergency response tech	23.00	712,535	23.00	766,114	23.00	808,198	
environmental analyst ii	1.00	47,256	1.00	50,811	1.00	51,828	
environmental analyst iv	2.00	121,791	2.00	130,953	2.00	133,573	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00j00 Maryland Transportation Authority							
equal opportunity officer ii	2.00	99,207	2.00	106,670	2.00	108,805	
equal opportunity officer lead/	1.00	46,371	1.00	49,859	1.00	54,253	
facility maint supv i	20.00	915,833	20.00	984,722	20.00	1,004,431	
facility maint supv ii	1.00	56,506	1.00	60,757	1.00	61,973	
facility maint tech i	62.00	1,632,204	62.00	1,754,898	62.00	1,542,225	
facility maint tech ii	18.00	422,997	18.00	454,790	18.00	497,877	
facility maint tech iii	107.00	3,264,974	107.00	3,510,470	107.00	3,707,245	
facility maint tech iv	41.00	1,579,830	41.00	1,698,651	41.00	1,719,629	
fiscal accounts technician ii	11.00	340,644	11.00	366,259	11.00	367,274	
fiscal accounts technician supe	2.00	88,020	2.00	94,640	2.00	96,534	
fiscal services administrator i	1.00	61,277	1.00	65,887	1.00	67,205	
fiscal services administrator i	1.00	62,961	1.00	67,697	1.00	69,051	
fiscal services administrator v	3.00	232,935	3.00	250,459	3.00	255,470	
fiscal services administrator v	1.00	85,715	1.00	92,164	1.00	94,008	
heavy equip maint supv i	8.00	362,587	8.00	389,859	8.00	407,487	
heavy equip maint supv ii	1.00	51,951	1.00	55,859	1.00	56,977	
heavy equip maint tech ii	6.00	194,179	6.00	208,780	6.00	212,133	
heavy equip maint tech iii	26.00	914,757	26.00	983,550	26.00	1,003,901	
highway operations tech iii	24.00	843,547	24.00	906,982	24.00	928,813	
highway operations tech iv	7.00	333,414	7.00	358,494	7.00	365,669	
internal auditor lead	1.00	49,860	1.00	53,610	1.00	54,683	
internal auditor prog supv	1.00	66,152	1.00	71,129	1.00	50,631	
it assistant director iii	3.00	235,658	3.00	253,387	3.00	256,897	
it systems technical specialist	3.00	185,213	3.00	199,146	3.00	203,130	
it systems technical specialist	1.00	65,418	1.00	70,339	1.00	71,746	
its technician i traffic operat	3.00	99,878	3.00	107,388	3.00	99,053	
its technician ii traffic opera	2.00	72,572	2.00	78,030	2.00	91,268	
its technician iii	12.00	476,557	12.00	512,396	12.00	516,512	
its technician supervisor	3.00	164,877	3.00	177,279	3.00	159,281	
mdot printer	2.00	60,091	2.00	64,609	2.00	65,902	
mdta administrative officer i	1.00	43,965	1.00	47,272	1.00	48,218	
mdta administrative officer ii	4.00	180,158	4.00	193,709	4.00	197,585	
mdta administrative officer iii	4.00	171,900	4.00	184,828	4.00	212,894	
mdta administrative spec ii	1.00	40,226	1.00	43,251	1.00	44,117	
mdta administrator i	8.00	389,680	8.00	418,992	8.00	427,377	
mdta administrator ii	4.00	190,570	4.00	204,906	4.00	220,533	
mdta administrator iii	8.00	475,048	8.00	510,784	8.00	491,863	
mdta administrator iv	9.00	536,917	9.00	577,307	9.00	599,979	
mdta administrator v	7.00	445,151	7.00	478,640	7.00	488,217	
mdta administrator vi	9.00	600,178	9.00	645,329	9.00	678,862	
mdta administrator vii	11.00	876,570	11.00	942,518	11.00	961,374	
mdta chief of police	1.00	124,066	1.00	133,401	1.00	135,304	
mdta dep executive secretary	1.00	110,397	1.00	118,704	1.00	116,520	
mdta director of finance	1.00	86,396	1.00	92,896	1.00	94,754	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00j00 Maryland Transportation Authority							
mdta director strategic devel	1.00	89,748	1.00	96,501	1.00	98,432	
mdta executive secretary	1.00	133,244	1.00	143,270	1.00	146,135	
mdta housekeeper ii	10.00	273,051	10.00	293,579	10.00	299,457	
mdta motor carrier inspector i	3.00	94,942	3.00	102,081	3.00	87,009	
mdta motor carrier inspector i	20.00	744,423	20.00	800,408	20.00	805,515	
mdta police cadet	20.00	442,640	20.00	475,920	20.00	485,440	
mdta police captain	12.00	987,024	12.00	1,061,287	12.00	1,164,206	
mdta police corporal	71.00	4,184,953	71.00	4,499,765	71.00	4,679,571	
mdta police first sergeant	17.00	1,207,127	17.00	1,297,942	17.00	1,361,062	
mdta police lieutenant	13.00	1,004,669	13.00	1,080,256	13.00	1,186,424	
mdta police lieutenant colonel	1.00	101,804	1.00	109,464	1.00	77,899	
mdta police major	6.00	498,036	6.00	535,507	6.00	596,079	
mdta police officer ii	254.00	11,995,271	254.00	12,897,474	254.00	12,991,082	
mdta police officer recruit	17.00	659,466	17.00	709,062	17.00	693,600	
mdta police senior officer	83.00	4,460,859	83.00	4,796,399	83.00	5,576,431	
mdta police sergeant	30.00	1,904,466	30.00	2,047,740	30.00	2,191,528	
mdta shop clerk	12.00	348,836	12.00	375,065	12.00	387,160	
mdta telecommunicator i	17.00	549,224	17.00	590,525	17.00	587,022	
mdta telecommunicator ii	33.00	1,135,456	33.00	1,220,849	33.00	1,267,642	
mdta telecommunicator supv i	9.00	400,138	9.00	430,235	9.00	446,156	
mdta telecommunicator supv ii	1.00	52,947	1.00	56,930	1.00	58,069	
mdta toll collection shift supv	56.00	2,257,351	56.00	2,427,141	56.00	2,458,322	
mdta toll collector i	45.00	1,180,337	45.00	1,269,088	45.00	1,163,900	
mdta toll collector ii	14.00	350,669	14.00	377,036	14.00	416,642	
mdta toll collector iii	133.50	4,010,712	133.50	4,312,292	133.50	4,513,513	
mdta toll operations asst manag	5.00	244,419	5.00	262,805	5.00	236,270	
mdta toll operations manager	6.00	279,982	6.00	301,042	6.00	357,446	
mdta toll revenue clerk i gener	10.00	306,990	10.00	330,074	10.00	309,121	
mdta toll revenue clerk ii gene	3.00	81,895	3.00	88,053	3.00	96,984	
mdta toll revenue clerk iii gen	28.00	983,737	28.00	1,057,710	28.00	1,095,951	
mdta toll revenue clerk iv	6.00	239,415	6.00	257,264	6.00	271,754	
mdta vehicle recovery tech ii	28.00	917,601	28.00	986,603	28.00	1,004,865	
mdta vehicle recovery tech iii	11.00	407,732	11.00	438,399	11.00	447,789	
office clerk ii	1.00	25,389	1.00	27,298	1.00	27,844	
office manager	1.00	45,647	1.00	49,080	1.00	50,062	
osh compliance officer iii	3.00	164,249	3.00	176,604	3.00	180,138	
osh compliance officer supervis	1.00	61,277	1.00	65,887	1.00	67,205	
paralegal ii	1.00	29,847	1.00	32,091	1.00	36,414	
personnel administrator ii	1.00	54,220	1.00	58,299	1.00	59,465	
personnel administrator iii	4.00	235,768	4.00	253,504	4.00	258,576	
personnel associate iii	4.00	160,602	4.00	172,682	4.00	167,555	
personnel officer ii	2.00	79,727	2.00	85,723	2.00	93,575	
personnel officer iii	2.00	111,945	2.00	120,366	2.00	122,775	
personnel specialist	2.00	84,940	2.00	91,329	2.00	69,592	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

j00j00 Maryland Transportation Authority							
planner iv	1.00	55,879	1.00	60,083	1.00	61,285	
principal counsel	1.00	105,397	1.00	113,327	1.00	115,594	
procurement administrator i	7.00	322,656	7.00	346,926	7.00	385,833	
procurement administrator v	1.00	58,838	1.00	63,264	1.00	92,521	
program manager sr ii	2.00	174,847	2.00	188,002	2.00	191,763	
program manager sr iv	1.00	112,537	1.00	121,005	1.00	123,426	
public information assistant ii	6.00	182,196	6.00	195,896	6.00	200,819	
real property supervisor	1.00	64,381	1.00	69,224	1.00	70,609	
services specialist	1.00	24,910	1.00	26,783	1.00	27,319	
shop administrative technician	21.00	673,518	21.00	724,162	21.00	739,281	
skilled trade specialist i	1.00	28,088	1.00	30,200	1.00	30,804	
skilled trade specialist ii	15.00	526,158	15.00	565,729	15.00	634,343	
skilled trade specialist iii	20.00	834,335	20.00	897,088	20.00	931,074	
skilled trade specialist supv	7.00	326,903	7.00	351,493	7.00	362,245	
trans design engineer ii	2.00	104,734	2.00	112,612	2.00	122,570	
trans design engineer iii	4.00	228,835	4.00	246,049	4.00	250,973	
trans design engineer v	3.00	239,129	3.00	257,120	3.00	262,263	
trans design engineer vi	1.00	56,072	1.00	60,290	1.00	86,452	
trans design engineer vii	5.00	422,847	5.00	454,661	5.00	463,756	
trans engineer i	1.00	33,743	1.00	36,280	1.00	37,006	
trans engineer iii	4.00	223,425	4.00	240,232	4.00	248,890	
trans engineer iv	3.00	164,136	3.00	176,484	3.00	168,045	
trans engineer v	2.00	122,580	2.00	131,802	2.00	134,439	
trans engineering manager i	3.00	219,948	3.00	236,496	3.00	241,227	
trans engineering manager ii	8.00	553,210	8.00	594,828	8.00	606,730	
trans engineering tech ii	1.00	36,052	1.00	38,763	1.00	34,946	
trans engineering technician ii	4.00	147,995	4.00	159,125	4.00	166,043	
trans engineering technician iv	8.00	347,612	8.00	373,756	8.00	384,520	
trans engineering technician v	13.00	601,886	13.00	647,159	13.00	660,109	
trans facilities maint worker i	3.00	97,628	3.00	104,969	3.00	105,783	
trans facilities maint worker i	1.00	19,707	1.00	21,188	1.00	21,612	
warehouse assistant supervisor	1.00	26,446	1.00	28,434	1.00	27,319	
webmaster ii	2.00	112,677	2.00	121,153	2.00	127,429	

TOTAL j00j0000*	1,789.50	78,030,051	1,789.50	83,898,795	1,789.50	86,601,943	
TOTAL j00j00 **	1,789.50	78,030,051	1,789.50	83,898,795	1,789.50	86,601,943	