

STATE OF MARYLAND
Selected State Officials

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Governor of Maryland

BOYD K. RUTHERFORD
Lieutenant Governor of Maryland

PETER FRANCHOT
Comptroller of Maryland

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State Treasurer

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Office of the Secretary

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PERSONNEL DETAIL

General Information About Personnel Detail

Personnel detail can be found at the end of most "tabbed" sections of Volumes One, Two and Three.

In accordance with Section 7-121 of the State Finance and Procurement Article, the numbers and classifications of all permanent positions of State employment are arrayed with the amounts paid in 2014, appropriated for 2015, and recommended for 2016. The Personnel Detail also includes similar information for non-budgeted programs and State agencies where funds are not appropriated, such as the Maryland Stadium Authority, Maryland Food Center Authority, Maryland Transportation Authority, Local Health-Nonbudgeted, State Department of Education Headquarters, College Savings Plan of Maryland and Maryland Environmental Service. Consultant and contractual employee positions are not included in the Personnel Detail.

The Personnel Detail provides a listing of authorized positions for every department and agency listed in the Budget Books Parts One, Two and Three. The personnel are summarized by agency, program and position classification. The sequence of the position classifications in each agency program is:

- personnel position category (officials and administrators, professionals, etc.),
- salary (from high to low based on the base salary for the position classification), and,
- alphabetically by position classification.

Agencies that are not part of the Department of Budget and Management-Office of Personnel Services and Benefits computerized database may have their position classifications listed alphabetically and information in the symbol column may be omitted.

The Personnel Detail includes the following information in the "Symbol" column:

New	Indicates additional position(s).
Abolish	Indicates abolished position(s).
BPW	Indicates a position(s) authorized by the Board of Public Works since the submission of the 2015 budget.
Transfer	Indicates differences resulting from transfers between agencies/programs

New and Abolish apply to the full difference between the 2015 appropriation and 2016 allowance years unless otherwise indicated.

Appendix E in the Budget Highlights volume contains two charts:

Table 1 This table tracks position changes from the July 1, 2014 authorized position count to the FY 2016 allowance. It indicates various adjustments; positions approved by the Board of Public Works; agency abolitions and transfers; the current FY 2015 appropriated position count; budgetary transfers, abolitions and new positions.

Table 2 This table shows increases/decreases in contractual positions by financial agency.

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PAYMENTS TO CIVIL DIVISIONS OF THE STATE

SUMMARY OF PAYMENTS TO CIVIL DIVISIONS OF THE STATE

	2014 Actual	2015 Appropriation	2016 Allowance
Operating Expenses	155,466,737	163,455,826	157,478,534
Original General Fund Appropriation.....	<u>155,466,737</u>	<u>163,455,826</u>	
Total General Fund Appropriation.....	<u>155,466,737</u>	<u>163,455,826</u>	
Net General Fund Expenditure.....	<u><u>155,466,737</u></u>	<u><u>163,455,826</u></u>	<u><u>157,478,534</u></u>

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A15000.01 DISPARITY GRANTS

Program Description:

Subtitle 5 of the Local Government Article authorizes disparity grants to address the differences in the capacities of Baltimore City and certain counties to raise revenue from the local income tax. Disparity grants are provided to Baltimore City and counties whose per capita piggyback income tax revenues are less than 75 percent of the State average. Beginning in fiscal year 2011, funding to any county is not required to exceed the fiscal year 2010 grant. The formula was modified during the 2013 legislative session to add a minimum grant amount based on the local tax effort of eligible counties and raises from 2.4 to 2.6% the local income tax rate required to be eligible to receive a grant.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Allegany	7,298,505	7,298,505	7,298,505	7,298,505
Baltimore City	77,542,494	79,051,790	79,051,790	79,051,790
Caroline	2,131,782	2,131,782	2,131,782	2,131,782
Cecil		299,498	530,320	306,962
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
Kent		69,789		
Prince George's	21,694,767	21,694,767	27,503,452	23,088,290
Somerset	4,908,167	4,908,167	4,908,167	4,908,167
Washington		1,545,973	1,978,224	1,516,224
Wicomico	2,197,041	6,653,843	8,240,963	7,364,191
Total	<u>119,926,717</u>	<u>127,808,075</u>	<u>135,797,164</u>	<u>129,819,872</u>

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions	127,808,075	135,797,164	129,819,872
Total Operating Expenses	<u>127,808,075</u>	<u>135,797,164</u>	<u>129,819,872</u>
Total Expenditure	<u>127,808,075</u>	<u>135,797,164</u>	<u>129,819,872</u>
Original General Fund Appropriation	127,808,075	135,797,164	
Total General Fund Appropriation	<u>127,808,075</u>	<u>135,797,164</u>	
Net General Fund Expenditure	<u>127,808,075</u>	<u>135,797,164</u>	<u>129,819,872</u>

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A15000.02 TEACHER RETIREMENT SUPPLEMENTAL GRANTS

Program Description:

Sub-Title 5 of the Local Government Article 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.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Allegany.....	1,632,106	1,632,106	1,632,106	1,632,106
Baltimore City.....	10,047,596	10,047,597	10,047,597	10,047,597
Baltimore County.....	3,000,000	3,000,000	3,000,000	3,000,000
Caroline.....	685,108	685,108	685,108	685,108
Dorchester.....	308,913	308,913	308,913	308,913
Garrett.....	406,400	406,400	406,400	406,400
Prince George's.....	9,628,702	9,628,702	9,628,702	9,628,702
Somerset.....	381,999	381,999	381,999	381,999
Wicomico.....	1,567,837	1,567,837	1,567,837	1,567,837
Total.....	<u>27,658,661</u>	<u>27,658,662</u>	<u>27,658,662</u>	<u>27,658,662</u>

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	<u>27,658,662</u>	<u>27,658,662</u>	<u>27,658,662</u>
Total Operating Expenses.....	<u>27,658,662</u>	<u>27,658,662</u>	<u>27,658,662</u>
Total Expenditure.....	<u>27,658,662</u>	<u>27,658,662</u>	<u>27,658,662</u>
Original General Fund Appropriation.....	<u>27,658,662</u>	<u>27,658,662</u>	
Total General Fund Appropriation.....	<u>27,658,662</u>	<u>27,658,662</u>	
Net General Fund Expenditure.....	<u>27,658,662</u>	<u>27,658,662</u>	<u>27,658,662</u>

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

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	748.00	749.00	749.00
Salaries, Wages and Fringe Benefits.....	59,968,543	66,824,141	69,664,205
Technical and Special Fees.....	1,220,800	1,331,790	1,193,790
Operating Expenses.....	17,164,055	14,172,474	14,393,217
Original General Fund Appropriation.....	80,463,550	81,859,476	
Transfer/Reduction.....	<u>-1,321,400</u>	<u>468,929</u>	
Total General Fund Appropriation.....	79,142,150	82,328,405	
Less: General Fund Reversion/Reduction.....	788,752		
Net General Fund Expenditure.....	<u>78,353,398</u>	<u>82,328,405</u>	<u>85,251,212</u>

SUMMARY OF GENERAL ASSEMBLY OF MARYLAND

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	365.00	365.00	365.00
Salaries, Wages and Fringe Benefits.....	25,732,321	27,080,931	28,735,738
Technical and Special Fees.....	143,970		
Operating Expenses.....	9,279,061	8,759,545	8,812,024
Original General Fund Appropriation.....	35,902,031	35,509,747	
Transfer/Reduction.....	<u>-746,679</u>	<u>330,729</u>	
Total General Fund Appropriation.....	35,155,352	35,840,476	
Net General Fund Expenditure.....	<u>35,155,352</u>	<u>35,840,476</u>	<u>37,547,762</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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	125.00	125.00	125.00
01 Salaries, Wages and Fringe Benefits	<u>8,980,631</u>	<u>10,039,927</u>	<u>10,487,872</u>
02 Technical and Special Fees	<u>37,861</u>	<u> </u>	<u> </u>
03 Communication	245		
04 Travel	470,422	633,500	645,250
08 Contractual Services	1,200,856	1,449,693	1,449,994
09 Supplies and Materials	671	15,000	15,000
10 Equipment—Replacement	1,038,566	75,000	75,000
13 Fixed Charges	325	2,000	2,000
14 Land and Structures	<u>5,279</u>	<u> </u>	<u> </u>
Total Operating Expenses	<u>2,716,364</u>	<u>2,175,193</u>	<u>2,187,244</u>
Total Expenditure	<u>11,734,856</u>	<u>12,215,120</u>	<u>12,675,116</u>
Original General Fund Appropriation	11,971,626	12,082,120	
Transfer of General Fund Appropriation	-236,770	133,000	
Total General Fund Appropriation	<u>11,734,856</u>	<u>12,215,120</u>	
Net General Fund Expenditure	<u>11,734,856</u>	<u>12,215,120</u>	<u>12,675,116</u>

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	239.00	239.00	239.00
01 Salaries, Wages and Fringe Benefits	<u>16,722,255</u>	<u>16,992,675</u>	<u>18,197,020</u>
02 Technical and Special Fees	<u>106,109</u>	<u> </u>	<u> </u>
03 Communication	651	<u> </u>	<u> </u>
04 Travel	1,613,906	2,100,500	2,135,750
08 Contractual Services	2,760,502	3,281,203	3,281,779
09 Supplies and Materials	67	30,000	30,000
10 Equipment—Replacement	1,196,966	200,000	200,000
13 Fixed Charges	<u> </u>	2,000	2,000
14 Land and Structures	2,977	<u> </u>	<u> </u>
Total Operating Expenses	<u>5,575,069</u>	<u>5,613,703</u>	<u>5,649,529</u>
Total Expenditure	<u>22,403,433</u>	<u>22,606,378</u>	<u>23,846,549</u>
Original General Fund Appropriation	22,910,317	22,409,642	
Transfer of General Fund Appropriation	-506,884	196,736	
Total General Fund Appropriation	<u>22,403,433</u>	<u>22,606,378</u>	
Net General Fund Expenditure	<u>22,403,433</u>	<u>22,606,378</u>	<u>23,846,549</u>

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	29,435	48,329	50,846
03 Communication.....	-33		
04 Travel.....	86,683	336,000	336,000
08 Contractual Services	64,584	344,149	344,151
09 Supplies and Materials	7,766	2,000	2,000
10 Equipment—Replacement	620,950	20,000	20,000
13 Fixed Charges	205,661	203,500	208,100
14 Land and Structures.....	2,017	65,000	65,000
Total Operating Expenses.....	<u>987,628</u>	<u>970,649</u>	<u>975,251</u>
Total Expenditure	<u>1,017,063</u>	<u>1,018,978</u>	<u>1,026,097</u>
Original General Fund Appropriation.....	1,020,088	1,017,985	
Transfer of General Fund Appropriation.....	-3,025	993	
Total General Fund Appropriation.....	<u>1,017,063</u>	<u>1,018,978</u>	
Net General Fund Expenditure.....	<u>1,017,063</u>	<u>1,018,978</u>	<u>1,026,097</u>

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: Description, 2014 Actual, 2015 Appropriation, and 2016 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, Total General Fund Appropriation, Less: General Fund Reversion/Reduction, and Net General Fund 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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	93.00	93.00	93.00
01 Salaries, Wages and Fringe Benefits	7,438,950	8,063,684	8,368,627
02 Technical and Special Fees	824,084	980,590	937,490
03 Communication	425,343	395,000	388,350
04 Travel	346,070	86,007	75,520
06 Fuel and Utilities	4,954	5,000	5,600
07 Motor Vehicle Operation and Maintenance	72	250	100
08 Contractual Services	787,874	961,762	1,039,517
09 Supplies and Materials	405,047	610,300	598,100
10 Equipment—Replacement	363,261		16,595
13 Fixed Charges	124,892	119,179	124,504
14 Land and Structures	15,433	1,500	5,000
Total Operating Expenses	2,472,946	2,178,998	2,253,286
Total Expenditure	10,735,980	11,223,272	11,559,403
Original General Fund Appropriation	10,921,142	11,526,918	
Transfer of General Fund Appropriation	-185,162	-303,646	
Total General Fund Appropriation	10,735,980	11,223,272	
Net General Fund Expenditure	10,735,980	11,223,272	11,559,403

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	115.00	115.00	115.00
01 Salaries, Wages and Fringe Benefits	10,999,031	12,617,975	13,012,809
02 Technical and Special Fees	16,879	16,700	16,700
03 Communication	5,597	7,400	6,500
04 Travel	175,782	199,000	228,000
07 Motor Vehicle Operation and Maintenance	24,572	33,206	23,159
08 Contractual Services	187,085	221,661	207,473
09 Supplies and Materials	38,103	81,535	88,800
10 Equipment—Replacement	508,818	25,000	25,000
13 Fixed Charges	18,701	17,990	18,590
Total Operating Expenses	958,658	585,792	597,522
Total Expenditure	11,974,568	13,220,467	13,627,031
Original General Fund Appropriation	12,626,728	13,044,031	
Transfer of General Fund Appropriation	-152,160	176,436	
Total General Fund Appropriation	12,474,568	13,220,467	
Less: General Fund Reversion/Reduction	500,000		
Net General Fund Expenditure	11,974,568	13,220,467	13,627,031

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	31.00	32.00	32.00
01 Salaries, Wages and Fringe Benefits	3,145,782	3,380,400	3,510,964
02 Technical and Special Fees	31,152	86,300	2,200
03 Communication	125,094	152,000	152,000
04 Travel	12,162	23,000	23,000
08 Contractual Services	572,832	798,813	811,887
09 Supplies and Materials	70,611	116,000	90,000
10 Equipment—Replacement	876,504	590,000	590,000
11 Equipment—Additional	8,365	1,500	500
13 Fixed Charges	2,331	5,000	5,000
14 Land and Structures	44,627	25,000	25,000
Total Operating Expenses	1,712,526	1,711,313	1,697,387
Total Expenditure	4,889,460	5,178,013	5,210,551
Original General Fund Appropriation	4,931,365	5,130,541	
Transfer of General Fund Appropriation	-41,905	47,472	
Total General Fund Appropriation	4,889,460	5,178,013	
Net General Fund Expenditure	4,889,460	5,178,013	5,210,551

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	144.00	144.00	144.00
01 Salaries, Wages and Fringe Benefits	12,652,459	15,681,151	16,036,067
02 Technical and Special Fees	204,715	248,200	237,400
03 Communication	112		200
04 Travel	66,673	77,500	75,000
08 Contractual Services	184,966	311,826	335,073
09 Supplies and Materials	474,590	447,500	502,500
10 Equipment—Replacement	1,851,874		
11 Equipment—Additional	671		
13 Fixed Charges	115,018	100,000	120,225
14 Land and Structures	46,960		
Total Operating Expenses	2,740,864	936,826	1,032,998
Total Expenditure	15,598,038	16,866,177	17,306,465
Original General Fund Appropriation	16,082,284	16,648,239	
Transfer of General Fund Appropriation	-195,494	217,938	
Total General Fund Appropriation	15,886,790	16,866,177	
Less: General Fund Reversion/Reduction	288,752		
Net General Fund Expenditure	15,598,038	16,866,177	17,306,465

PERSONNEL DETAIL

Legislative

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
b75a01 General Assembly of Maryland								
b75a0101 Senate								
	budget and taxation committee	.00	118,905	.00	119,865	.00	126,334	
	desk officers	.00	237,106	.00	237,346	.00	253,933	
	education, health environmen	.00	94,475	.00	95,195	.00	99,924	
	finance committee	.00	119,958	.00	120,678	.00	121,002	
	judicial proceedings committee	.00	98,350	.00	99,070	.00	106,043	
	office of the majority leader	.00	68,033	.00	68,273	.00	73,584	
	office of the minority leader	.00	119,985	.00	120,465	.00	126,026	
	office of the president	.00	605,527	.00	605,527	.00	707,864	
	office of the secretary of the	.00	88,380	.00	88,860	.00	95,370	
	president of the senate	.00	56,500	.00	56,500	.00	59,827	
	regular senate staff	.00	2,257,617	.00	2,257,617	.00	2,448,915	
	senators	.00	2,001,000	.00	2,001,000	.00	2,118,806	
	session support personnel	125.00	561,190	125.00	572,470	125.00	577,546	
TOTAL b75a0101*		125.00	6,427,026	125.00	6,442,866	125.00	6,915,174	
b75a0102 House of Delegates								
	appropriations committee	.00	120,407	.00	121,367	.00	129,686	
	delegates	.00	6,090,000	.00	6,090,000	.00	6,448,500	
	delegation staff	.00	346,266	.00	354,826	.00	361,923	
	desk officers	.00	299,244	.00	299,244	.00	325,099	
	economic matters committee	.00	112,637	.00	113,357	.00	121,568	
	environmental matters committe	.00	112,637	.00	113,357	.00	121,568	
	health and government operatio	.00	112,637	.00	113,357	.00	121,568	
	judiciary committee	.00	112,637	.00	113,357	.00	121,568	
	office of the chief clerk	.00	23,310	.00	24,030	.00	24,354	
	office of the majority leader	.00	68,033	.00	68,273	.00	73,584	
	office of the minority leader	.00	119,985	.00	120,465	.00	126,026	
	office of the speaker	.00	779,531	.00	779,531	.00	806,621	
	office of the speaker pro tem	.00	68,033	.00	68,273	.00	73,584	
	regular house staff	.00	2,235,140	.00	2,288,720	.00	2,451,575	
	session support personnel	239.00	430,190	239.00	441,470	239.00	461,546	
	speaker	.00	56,500	.00	56,500	.00	59,827	
	ways and means committee	.00	112,637	.00	113,357	.00	121,568	
TOTAL b75a0102*		239.00	11,199,824	239.00	11,279,484	239.00	11,950,165	
b75a0103 General Legislative Expenses								
	legislative security	1.00	19,987	1.00	19,987	1.00	19,987	
TOTAL b75a0103*		1.00	19,987	1.00	19,987	1.00	19,987	

PERSONNEL DETAIL

Legislative

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
b75a0104 Office of the Executive Director								
	executive director	1.00	165,968	1.00	172,900	1.00	172,900	
	is senior analyst/engineer i	.00	0	.00	0	.00	0	
	is senior analyst/engineer i i	1.00	84,660	1.00	90,200	1.00	90,200	
	is senior analyst/engineer II	.00	0	.00	0	.00	0	
	legislative administrator	1.00	46,920	1.00	56,328	1.00	56,328	
	legislative administrator	1.00	60,740	1.00	65,942	1.00	65,942	
	legislative aide	3.00	86,583	2.00	61,300	2.00	61,300	
	legislative aide	1.00	68,340	.00	0	.00	0	
	legislative assistant i	1.00	35,000	1.00	38,500	1.00	38,500	
	legislative assistant i	.00	0	.00	0	.00	0	
	legislative assistant i	2.00	63,608	3.00	102,750	3.00	102,750	
	legislative assistant i	12.00	385,282	11.00	384,491	11.00	384,491	
	legislative assistant i	1.00	31,518	1.00	34,662	1.00	34,662	
	legislative assistant i	1.00	37,297	.00	0	.00	0	
	legislative assistant ii	2.00	88,638	1.00	47,375	1.00	47,375	
	legislative assistant ii	4.00	164,980	3.00	124,800	3.00	124,800	
	legislative assistant ii	4.00	161,104	4.00	176,400	4.00	176,400	
	legislative assistant ii	3.00	116,280	3.00	125,957	3.00	125,957	
	legislative assistant ii	5.00	199,913	5.00	216,594	5.00	216,594	
	legislative assistant ii	1.00	39,750	2.00	80,757	2.00	80,757	
	legislative associate i	1.00	50,470	1.00	48,616	1.00	48,616	
	legislative associate i	3.00	137,859	3.00	150,350	3.00	150,350	
	legislative associate i	3.00	127,500	3.00	138,972	3.00	138,972	
	legislative associate i	5.00	241,171	3.00	154,553	3.00	154,553	
	legislative associate i	1.00	46,622	1.00	51,585	1.00	51,585	
	legislative associate ii	.00	0	1.00	48,000	1.00	48,000	
	legislative associate ii	.00	0	1.00	54,635	1.00	54,635	
	legislative associate ii	1.00	53,238	1.00	53,238	1.00	53,238	
	legislative associate ii	.00	0	.00	0	.00	0	
	legislative associate ii	3.00	161,990	3.00	162,527	3.00	162,527	
	legislative manager i	6.00	447,110	6.00	484,940	6.00	484,940	
	legislative manager i	1.00	80,376	1.00	87,260	1.00	87,260	
	legislative manager ii	1.00	91,545	1.00	99,385	1.00	99,385	
	legislative manager ii	.00	0	.00	0	.00	0	
	legislative specialist i	1.00	72,097	.00	0	.00	0	
	legislative specialist i	.00	0	1.00	57,430	1.00	57,430	
	legislative specialist i	1.00	73,818	.00	0	.00	0	
	legislative specialist i	.00	0	2.00	119,424	2.00	119,424	
	legislative specialist ii	1.00	60,450	2.00	128,970	2.00	128,970	
	legislative specialist ii	1.00	58,202	.00	0	.00	0	
	legislative specialist ii	1.00	64,260	1.00	63,100	1.00	63,100	
	legislative supervisor	1.00	61,833	1.00	70,000	1.00	70,000	
	legislative supervisor	2.00	130,591	2.00	135,650	2.00	135,650	
	legislative supervisor	3.00	187,170	3.00	181,417	3.00	181,417	
	legislative supervisor	3.00	210,214	3.00	211,726	3.00	211,726	

PERSONNEL DETAIL

Legislative

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
b75a0104 Office of the Executive Director								
	legislative supervisor	1.00	72,726	1.00	78,954	1.00	78,954	
	principal policy analyst i	1.00	99,530	1.00	104,491	1.00	104,491	
	senior administrator i	.00	0	1.00	72,000	1.00	72,000	
	senior administrator ii	1.00	77,528	1.00	84,692	1.00	84,692	
	senior administrator ii	.00	0	1.00	80,374	1.00	80,374	
	senior administrator ii	.00	0	1.00	80,000	1.00	80,000	
	senior manager	2.00	240,158	2.00	262,520	2.00	262,520	
	senior manager	1.00	121,053	1.00	131,418	1.00	131,418	
	senior manager	1.00	115,506	1.00	125,396	1.00	125,396	
	senior manager	1.00	114,035	1.00	123,800	1.00	123,800	
	senior manager	2.00	230,671	2.00	250,423	2.00	250,423	
TOTAL b75a0104*		93.00	5,264,304	93.00	5,674,802	93.00	5,674,802	
b75a0105 Office of Legislative Audits								
	deputy office director	1.00	136,140	1.00	146,725	1.00	146,725	
	is principal analyst/engineer	1.00	102,000	1.00	112,560	1.00	112,560	
	is principal analyst/engineer	.00	0	.00	0	.00	0	
	is senior analyst/engineer ii	1.00	80,580	1.00	85,748	1.00	85,748	
	is technical analyst/engineer	.00	0	1.00	60,650	1.00	60,650	
	is technical analyst/engineer	1.00	51,000	.00	0	.00	0	
	legislative administrator	1.00	40,000	.00	0	.00	0	
	legislative assistant i	1.00	36,006	2.00	75,500	2.00	75,500	
	legislative assistant ii	1.00	39,780	.00	0	.00	0	
	legislative associate i	.00	0	1.00	49,579	1.00	49,579	
	legislative manager ii	14.00	1,497,258	17.00	1,958,327	17.00	1,958,327	
	legislative specialist i	1.00	58,650	.00	0	.00	0	
	legislative specialist ii	1.00	64,464	1.00	71,148	1.00	71,148	
	legislative supervisor	.00	0	1.00	70,560	1.00	70,560	
	office director	1.00	150,144	1.00	159,288	1.00	159,288	
	senior auditor i	12.00	790,508	10.00	709,691	10.00	709,691	
	senior auditor ii	13.00	951,498	15.00	1,182,533	15.00	1,182,533	
	senior auditor iii	16.00	1,459,866	13.00	1,264,837	13.00	1,264,837	
	senior manager	6.00	760,224	5.00	678,570	5.00	678,570	
	staff auditor i	26.00	1,283,520	22.00	1,140,019	22.00	1,140,019	
	staff auditor ii	18.00	1,037,916	23.00	1,416,595	23.00	1,416,595	
TOTAL b75a0105*		115.00	8,539,554	115.00	9,182,330	115.00	9,182,330	
b75a0106 Office of Legislative Information Systems								
	deputy office director	1.00	143,691	1.00	159,000	1.00	159,000	
	is analyst/engineer i	2.00	104,856	3.00	180,500	3.00	180,500	
	is analyst/engineer ii	1.00	61,200	2.00	138,000	2.00	138,000	
	is analyst/engineer iii	.00	0	1.00	76,000	1.00	76,000	
	is principal analyst/engineer	.00	0	3.00	344,500	3.00	344,500	

PERSONNEL DETAIL

Legislative

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
b75a0106 Office of Legislative Information Systems								
	is principal analyst/engineer	3.00	312,529	2.00	200,000	2.00	200,000	
	is senior analyst/engineer i	1.00	72,216	1.00	80,000	1.00	80,000	
	is senior analyst/engineer ii	2.00	161,976	2.00	176,000	2.00	176,000	
	is senior analyst/engineer iii	1.00	91,986	.00	0	.00	0	
	is technical analyst/engineer	2.00	136,873	3.00	201,000	3.00	201,000	
	is technical analyst/engineer	3.00	187,362	1.00	58,000	1.00	58,000	
	is technical analyst/engineer	9.00	414,260	8.00	389,150	8.00	389,150	
	legislative assistant ii	1.00	39,304	1.00	43,500	1.00	43,500	
	legislative manager i	1.00	84,117	.00	0	.00	0	
	legislative manager ii	.00	0	1.00	96,000	1.00	96,000	
	office director	1.00	156,035	1.00	165,539	1.00	165,539	
	senior manager	3.00	385,903	2.00	259,487	2.00	259,487	

	TOTAL b75a0106*	31.00	2,352,308	32.00	2,566,676	32.00	2,566,676	
b75a0107 Office of Policy Analysis								
	deputy office director	2.00	286,034	2.00	303,016	2.00	303,016	
	lead principal analyst	3.00	353,182	4.00	500,615	4.00	500,615	
	legislative aide	1.00	29,921	1.00	28,195	1.00	28,195	
	legislative assistant i	3.00	108,120	3.00	110,371	3.00	110,371	
	legislative assistant i	2.00	64,643	2.00	69,151	2.00	69,151	
	legislative assistant ii	4.00	151,926	3.00	118,176	3.00	118,176	
	legislative assistant ii	2.00	80,656	1.00	42,314	1.00	42,314	
	legislative associate i	2.00	91,188	2.00	86,807	2.00	86,807	
	legislative associate i	2.00	94,473	1.00	51,377	1.00	51,377	
	legislative associate ii	3.00	154,895	2.00	101,524	2.00	101,524	
	legislative associate ii	1.00	53,925	1.00	50,881	1.00	50,881	
	legislative librarian i	5.00	259,176	3.00	153,609	3.00	153,609	
	legislative librarian ii	.00	0	3.00	174,595	3.00	174,595	
	legislative manager i	1.00	85,680	1.00	82,142	1.00	82,142	
	legislative manager i	2.00	131,899	2.00	140,807	2.00	140,807	
	legislative manager ii	6.00	644,151	4.00	452,576	4.00	452,576	
	legislative manager ii	1.00	109,693	1.00	114,584	1.00	114,584	
	legislative specialist i	2.00	113,931	4.00	234,416	4.00	234,416	
	legislative specialist i	2.00	121,183	3.00	173,865	3.00	173,865	
	legislative specialist ii	.00	0	.00	0	.00	0	
	legislative specialist ii	3.00	184,519	3.00	194,342	3.00	194,342	
	legislative specialist ii	.00	0	1.00	64,967	1.00	64,967	
	legislative supervisor	3.00	198,900	3.00	198,304	3.00	198,304	
	legislative supervisor	1.00	44,924	1.00	49,872	1.00	49,872	
	office director	1.00	164,142	1.00	171,000	1.00	171,000	
	policy analyst i	17.00	881,280	10.00	551,131	10.00	551,131	
	policy analyst ii	14.00	829,356	15.00	914,213	15.00	914,213	
	principal policy analyst i	9.00	845,893	11.00	1,056,661	11.00	1,056,661	
	principal policy analyst ii	13.00	1,428,644	13.00	1,501,543	13.00	1,501,543	

PERSONNEL DETAIL

Legislative

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

b75a0107 Office of Policy Analysis							
senior librarian i	1.00	69,679	.00	0	.00	0	
senior librarian ii	1.00	95,352	1.00	100,913	1.00	100,913	
senior manager	5.00	630,709	7.00	910,404	7.00	910,404	
senior manager	1.00	106,486	1.00	113,281	1.00	113,281	
senior policy analyst i	15.00	1,006,855	12.00	802,184	12.00	802,184	
senior policy analyst ii	16.00	1,245,519	22.00	1,740,418	22.00	1,740,418	

TOTAL b75a0107*	144.00	10,666,934	144.00	11,358,254	144.00	11,358,254	
TOTAL b75a01 **	748.00	44,469,937	749.00	46,524,399	749.00	47,667,388	

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

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	3,638.50	3,732.50	3,965.50
Total Number of Contractual Positions.....	446.00	431.00	334.00
Salaries, Wages and Fringe Benefits.....	295,011,673	321,035,395	363,732,785
Technical and Special Fees.....	15,074,420	15,221,254	13,280,567
Operating Expenses.....	140,493,541	163,986,467	172,102,841
Original General Fund Appropriation.....	405,234,607	428,142,606	
Transfer/Reduction.....	-2,347,058	1,803,004	
Total General Fund Appropriation.....	402,887,549	429,945,610	
Less: General Fund Reversion/Reduction.....	2,582,555		
Net General Fund Expenditure.....	400,304,994	429,945,610	478,609,056
Special Fund Expenditure.....	44,870,549	64,100,861	65,768,084
Federal Fund Expenditure.....	5,052,662	1,746,816	161,145
Reimbursable Fund Expenditure.....	351,429	4,449,829	4,577,908
Total Expenditure.....	<u>450,579,634</u>	<u>500,243,116</u>	<u>549,116,193</u>

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	86.00	41.00	46.00
Number of Contractual Positions.....		2.00	
01 Salaries, Wages and Fringe Benefits	14,870,841	10,050,811	10,136,166
02 Technical and Special Fees.....	6,000	97,145	
03 Communication.....	38,182	18,203	19,645
04 Travel.....	238,474	34,301	35,615
06 Fuel and Utilities.....	21,736	150	22,387
07 Motor Vehicle Operation and Maintenance	49,399		2,500
08 Contractual Services.....	848,302	635,670	653,000
09 Supplies and Materials	196,736	61,440	62,925
10 Equipment—Replacement	109,323	28,725	30,000
11 Equipment—Additional.....	134,972	27,500	28,000
12 Grants, Subsidies and Contributions.....	102,911	908,929	161,145
13 Fixed Charges.....	274,873	230,162	234,080
Total Operating Expenses.....	2,014,908	1,945,080	1,249,297
Total Expenditure	16,891,749	12,093,036	11,385,463
Original General Fund Appropriation.....	15,541,167	16,678,118	
Transfer of General Fund Appropriation.....	944,074	-5,494,011	
Total General Fund Appropriation.....	16,485,241	11,184,107	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	16,485,240	11,184,107	11,224,318
Federal Fund Expenditure.....	406,509	908,929	161,145
Total Expenditure	16,891,749	12,093,036	11,385,463
Federal Fund Income:			
93.586 State Court Improvement Program	406,509	908,929	161,145

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	87.50	88.50	106.50
Number of Contractual Positions.....	5.00	2.00	
01 Salaries, Wages and Fringe Benefits.....	9,448,727	9,912,590	11,601,000
02 Technical and Special Fees.....	168,713	102,179	
03 Communication.....	71,417	67,295	90,785
04 Travel.....	26,246	66,750	50,750
06 Fuel and Utilities.....	2,612	1,720	2,690
08 Contractual Services.....	39,707	101,195	112,000
09 Supplies and Materials.....	114,842	102,640	97,800
10 Equipment—Replacement.....	3,503	56,000	56,000
11 Equipment—Additional.....		49,000	64,000
13 Fixed Charges.....	61,463	75,675	72,675
Total Operating Expenses.....	319,790	520,275	546,700
Total Expenditure.....	9,937,230	10,535,044	12,147,700
Original General Fund Appropriation.....	9,948,689	10,440,234	
Transfer of General Fund Appropriation.....	-11,458	94,810	
Total General Fund Appropriation.....	9,937,231	10,535,044	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	9,937,230	10,535,044	12,147,700

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	393.00	393.00	415.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	53,028,221	54,184,190	58,275,995
02 Technical and Special Fees.....	47,954	46,731	73,384
03 Communication.....	8,539	8,150	9,275
04 Travel.....	88,608	109,865	106,265
09 Supplies and Materials.....	430	2,000	2,000
11 Equipment—Additional.....			75,000
12 Grants, Subsidies and Contributions.....	6,596,221	7,358,182	7,207,389
13 Fixed Charges.....	1,258	44,600	44,600
Total Operating Expenses.....	6,695,056	7,522,797	7,444,529
Total Expenditure.....	59,771,231	61,753,718	65,793,908
Original General Fund Appropriation.....	60,860,888	63,503,643	
Transfer of General Fund Appropriation.....	-2,053,298	-2,638,952	
Total General Fund Appropriation.....	58,807,590	60,864,691	
Net General Fund Expenditure.....	58,807,590	60,864,691	64,889,535
Federal Fund Expenditure.....	963,641		
Reimbursable Fund Expenditure		889,027	904,373
Total Expenditure.....	59,771,231	61,753,718	65,793,908
Federal Fund Income:			
93.563 Child Support Enforcement.....	963,641		
Reimbursable Fund Income:			
93.563 Child Support Enforcement.....		889,027	904,373

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	1,411.50	1,442.50	1,534.50
Number of Contractual Positions.....	397.00	398.00	325.00
01 Salaries, Wages and Fringe Benefits	109,908,067	118,756,293	131,368,712
02 Technical and Special Fees.....	13,564,760	13,598,337	12,743,745
03 Communication.....	4,931,581	4,522,406	5,071,100
04 Travel.....	447,011	422,000	435,236
06 Fuel and Utilities.....	534,224	631,451	550,573
07 Motor Vehicle Operation and Maintenance	162,469	96,350	47,699
08 Contractual Services.....	6,412,942	16,572,041	17,223,012
09 Supplies and Materials	1,854,700	2,011,405	1,850,549
10 Equipment—Replacement.....	3,347,690	1,214,400	2,189,300
11 Equipment—Additional.....	1,331,302	139,300	130,800
12 Grants, Subsidies and Contributions.....	-834,269	65,000	86,700
13 Fixed Charges.....	8,764,269	10,650,988	11,235,984
14 Land and Structures.....		100,000	260,000
Total Operating Expenses.....	<u>26,951,919</u>	<u>36,425,341</u>	<u>39,080,953</u>
Total Expenditure	<u>150,424,746</u>	<u>168,779,971</u>	<u>183,193,410</u>
Original General Fund Appropriation.....	154,201,210	159,591,664	
Transfer of General Fund Appropriation.....	-1,355,913	9,047,307	
Total General Fund Appropriation.....	<u>152,845,297</u>	<u>168,638,971</u>	
Less: General Fund Reversion/Reduction.....	2,560,290		
Net General Fund Expenditure.....	<u>150,285,007</u>	<u>168,638,971</u>	183,052,360
Reimbursable Fund Expenditure	<u>139,739</u>	<u>141,000</u>	141,050
Total Expenditure	<u>150,424,746</u>	<u>168,779,971</u>	<u>183,193,410</u>
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration.....	<u>139,739</u>	<u>141,000</u>	<u>141,050</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:

	2014 Actual	2015 Appropriation	2016 Allowance
03 Communication.....		1,300	1,300
04 Travel.....	382	195,000	215,000
08 Contractual Services.....		11,500	11,500
09 Supplies and Materials.....	320	2,950	2,950
Total Operating Expenses.....	<u>702</u>	<u>210,750</u>	<u>230,750</u>
Total Expenditure.....	<u>702</u>	<u>210,750</u>	<u>230,750</u>
Original General Fund Appropriation.....	107,650	210,750	
Transfer of General Fund Appropriation.....	-106,947		
Total General Fund Appropriation.....	<u>703</u>	<u>210,750</u>	
Less: General Fund Reversion/Reduction.....	<u>1</u>		
Net General Fund Expenditure.....	<u>702</u>	<u>210,750</u>	<u>230,750</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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	127.75	218.25	245.25
Number of Contractual Positions.....	8.00	3.00	
01 Salaries, Wages and Fringe Benefits	11,739,227	20,024,794	34,483,405
02 Technical and Special Fees.....	446,361	262,593	90,000
03 Communication.....	297,421	465,049	489,145
04 Travel.....	262,929	522,836	651,384
06 Fuel and Utilities.....	182,570	168,994	188,047
07 Motor Vehicle Operation and Maintenance	98,254	64,396	157,018
08 Contractual Services.....	8,537,706	9,010,415	8,687,428
09 Supplies and Materials.....	403,299	438,995	556,965
10 Equipment—Replacement.....	1,292,331	225,325	203,000
11 Equipment—Additional.....	89,720	188,735	241,010
12 Grants, Subsidies and Contributions.....	20,693,249	38,107,877	39,255,575
13 Fixed Charges.....	2,245,803	2,565,395	2,533,637
Total Operating Expenses.....	34,103,282	51,758,017	52,963,209
Total Expenditure.....	46,288,870	72,045,404	87,536,614
Original General Fund Appropriation.....	25,911,774	31,273,041	
Transfer of General Fund Appropriation.....	3,688,310	22,587,633	
Total General Fund Appropriation.....	29,600,084	53,860,674	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	29,600,083	53,860,674	70,036,614
Special Fund Expenditure.....	16,100,000	17,500,000	17,500,000
Federal Fund Expenditure.....	588,787	684,730	
Total Expenditure.....	46,288,870	72,045,404	87,536,614

Special Fund Income:

C00305 Maryland Legal Services Corporations.....	16,100,000	17,500,000	17,500,000
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Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	63,437	110,898	
16.585 Drug Court Discretionary Grant Program	525,350	573,832	
Total.....	588,787	684,730	

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	21.75	13.75	15.75
Number of Contractual Positions.....	3.00	2.00	
01 Salaries, Wages and Fringe Benefits.....	2,019,524	1,491,222	1,789,242
02 Technical and Special Fees.....	187,212	286,735	102,940
03 Communication.....	20,940	16,545	20,160
04 Travel.....	51,120	36,022	36,590
06 Fuel and Utilities.....	6,299		6,487
08 Contractual Services.....	876,844	1,040,055	1,080,090
09 Supplies and Materials.....	36,477	26,700	31,665
10 Equipment—Replacement.....	1,146	15,000	15,000
11 Equipment—Additional.....		5,000	5,000
12 Grants, Subsidies and Contributions.....	1,880,722		
13 Fixed Charges.....	171,319	13,600	62,500
Total Operating Expenses.....	3,044,867	1,152,922	1,257,492
Total Expenditure.....	5,251,603	2,930,879	3,149,674
Original General Fund Appropriation.....	5,737,556	6,216,913	
Transfer of General Fund Appropriation.....	-485,953	-3,286,034	
Total General Fund Appropriation.....	5,251,603	2,930,879	
Net General Fund Expenditure.....	5,251,603	2,930,879	3,149,674

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	13.00	13.00	17.00
Number of Contractual Positions.....	4.00	4.00	
01 Salaries, Wages and Fringe Benefits.....	1,139,350	1,177,793	1,512,942
02 Technical and Special Fees.....	115,503	171,213	
03 Communication.....	1,362	2,217	3,285
04 Travel.....	7,984	12,490	13,800
08 Contractual Services.....	363,228	427,285	431,985
09 Supplies and Materials.....	738,349	748,500	787,620
10 Equipment—Replacement.....	10,294	4,125	16,840
11 Equipment—Additional.....			9,235
13 Fixed Charges.....	306,256	338,500	382,200
Total Operating Expenses.....	<u>1,427,473</u>	<u>1,533,117</u>	<u>1,644,965</u>
Total Expenditure.....	<u>2,682,326</u>	<u>2,882,123</u>	<u>3,157,907</u>
Original General Fund Appropriation.....	2,729,542	2,886,557	
Transfer of General Fund Appropriation.....	-52,454	-13,834	
Total General Fund Appropriation.....	<u>2,677,088</u>	<u>2,872,723</u>	
Net General Fund Expenditure.....	2,677,088	2,872,723	3,148,507
Special Fund Expenditure.....	5,238	9,400	9,400
Total Expenditure.....	<u>2,682,326</u>	<u>2,882,123</u>	<u>3,157,907</u>
Special Fund Income:			
C00302 Xerox Copy Fee.....	5,238	9,400	9,400

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	125.50	122.00	130.00
Number of Contractual Positions.....	2.00	2.00	
01 Salaries, Wages and Fringe Benefits.....	10,944,856	12,421,085	13,530,189
02 Technical and Special Fees.....	19,611	93,869	
03 Communication.....	4,667,897	4,562,820	5,247,409
04 Travel.....	39,977	13,710	40,110
06 Fuel and Utilities.....	227,051	227,834	233,775
08 Contractual Services.....	24,796,620	22,533,125	25,892,833
09 Supplies and Materials.....	183,375	201,750	226,155
10 Equipment—Replacement.....	1,090,262	2,050,550	1,664,400
11 Equipment—Additional.....	3,002,685	378,505	351,700
13 Fixed Charges.....	749,656	1,073,165	822,225
14 Land and Structures.....	264,484		
Total Operating Expenses.....	35,022,007	31,041,459	34,478,607
Total Expenditure.....	45,986,474	43,556,413	48,008,796
Original General Fund Appropriation.....	36,658,835	38,762,002	
Transfer of General Fund Appropriation.....	2,388,702	-2,353,561	
Total General Fund Appropriation.....	39,047,537	36,408,441	
Less: General Fund Reversion/Reduction.....	22,260		
Net General Fund Expenditure.....	39,025,277	36,408,441	40,364,047
Special Fund Expenditure.....	6,961,197	7,147,972	7,644,749
Total Expenditure.....	45,986,474	43,556,413	48,008,796
Special Fund Income:			
C00301 Land Improvement Surcharge.....	6,961,197	7,147,972	7,644,749

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	1,363.50	1,400.50	1,455.50
Number of Contractual Positions.....	26.00	17.00	8.00
01 Salaries, Wages and Fringe Benefits.....	80,868,796	93,016,617	101,035,134
02 Technical and Special Fees.....	518,306	562,452	270,498
03 Communication.....	1,977,940	2,659,679	2,623,703
04 Travel.....	31,953	148,887	156,201
06 Fuel and Utilities.....	2,114	2,030	9,000
07 Motor Vehicle Operation and Maintenance	237		
08 Contractual Services.....	1,348,777	3,660,254	4,435,869
09 Supplies and Materials.....	1,696,555	1,926,680	2,059,441
10 Equipment—Replacement.....	745,612	795,072	1,014,898
11 Equipment—Additional.....	948,590	674,469	995,980
12 Grants, Subsidies and Contributions.....		252,061	231,571
13 Fixed Charges.....	699,928	778,090	877,437
Total Operating Expenses.....	<u>7,451,706</u>	<u>10,897,222</u>	<u>12,404,100</u>
Total Expenditure.....	<u>88,838,808</u>	<u>104,476,291</u>	<u>113,709,732</u>
Original General Fund Appropriation.....	78,503,729	83,217,448	
Transfer of General Fund Appropriation.....	-5,331,266	-778,118	
Total General Fund Appropriation.....	<u>73,172,463</u>	<u>82,439,330</u>	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	73,172,462	82,439,330	90,365,551
Special Fund Expenditure.....	12,800,754	18,714,724	19,811,696
Federal Fund Expenditure.....	2,865,592	28,557	
Reimbursable Fund Expenditure		3,293,680	3,532,485
Total Expenditure.....	<u>88,838,808</u>	<u>104,476,291</u>	<u>113,709,732</u>
Special Fund Income:			
C00301 Land Improvement Surcharge.....	12,605,461	18,509,217	19,605,307
swf322 Housing Counseling and Foreclosure Mediation Fund.....	195,293	205,507	206,389
Total.....	<u>12,800,754</u>	<u>18,714,724</u>	<u>19,811,696</u>
Federal Fund Income:			
93.563 Child Support Enforcement.....	2,865,592	28,557	
Reimbursable Fund Income:			
93.563 Child Support Enforcement.....		3,293,680	3,532,485

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-ALLEGANY COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	<u>1,139,300</u>	<u>1,183,260</u>	<u>1,252,727</u>
03 Communication.....	20,432	37,501	46,971
04 Travel.....	2,655	6,675	8,805
08 Contractual Services.....	94,952	70,257	102,763
09 Supplies and Materials	22,427	32,568	38,715
10 Equipment—Replacement		12,516	38,700
11 Equipment—Additional.....	10,788	16,579	15,000
13 Fixed Charges.....	8,768	9,394	3,780
Total Operating Expenses.....	<u>160,022</u>	<u>185,490</u>	<u>254,734</u>
Total Expenditure.....	<u>1,299,322</u>	<u>1,368,750</u>	<u>1,507,461</u>
Original General Fund Appropriation.....	958,037	953,293	
Transfer of General Fund Appropriation.....	-5,331,266	-37,181	
Total General Fund Appropriation.....	<u>-4,373,229</u>	<u>916,112</u>	
Less: General Fund Reversion/Reduction.....	<u>1</u>		
Net General Fund Expenditure.....	897,920	916,112	1,050,011
Special Fund Expenditure.....	262,813	329,071	363,071
Federal Fund Expenditure.....	138,589		
Reimbursable Fund Expenditure		123,567	94,379
Total Expenditure.....	<u>1,299,322</u>	<u>1,368,750</u>	<u>1,507,461</u>

CLERK OF THE CIRCUIT COURT-ANNE ARUNDEL COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	21.00	21.00	22.00
Number of Contractual Positions.....	1.00	1.00	
01 Salaries, Wages and Fringe Benefits	<u>1,215,585</u>	<u>1,373,421</u>	<u>1,421,110</u>
02 Technical and Special Fees.....	12,020	31,246	
03 Communication.....	102,164	105,703	112,563
04 Travel.....		400	1,480
08 Contractual Services.....	27,361	46,374	41,530
09 Supplies and Materials	28,522	55,943	40,286
10 Equipment—Replacement		5,520	27,593
13 Fixed Charges.....			800
Total Operating Expenses.....	<u>158,047</u>	<u>213,940</u>	<u>224,252</u>
Total Expenditure.....	<u>1,385,652</u>	<u>1,618,607</u>	<u>1,645,362</u>
Original General Fund Appropriation.....	85,426	86,068	
Transfer of General Fund Appropriation.....		-293	
Total General Fund Appropriation.....	<u>85,426</u>	<u>85,775</u>	
Net General Fund Expenditure.....	82,168	85,775	89,806
Special Fund Expenditure.....	1,143,980	1,365,758	1,381,227
Federal Fund Expenditure.....	159,504		
Reimbursable Fund Expenditure		167,074	174,329
Total Expenditure.....	<u>1,385,652</u>	<u>1,618,607</u>	<u>1,645,362</u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-BALTIMORE COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	132.00	132.00	137.00
01 Salaries, Wages and Fringe Benefits	6,903,029	8,253,817	8,979,308
03 Communication	161,393	165,375	179,640
04 Travel	1,697	13,200	13,200
08 Contractual Services	28,833	282,245	377,900
09 Supplies and Materials	126,478	116,499	156,000
10 Equipment—Replacement	32,762	141,461	227,000
11 Equipment—Additional	30,838	41,356	88,000
13 Fixed Charges	30,838	32,588	2,000
Total Operating Expenses	382,001	792,724	1,043,740
Total Expenditure	7,285,030	9,046,541	10,023,048
Original General Fund Appropriation	6,504,561	7,184,248	
Transfer of General Fund Appropriation		-184,243	
Total General Fund Appropriation	6,504,561	7,000,005	
Net General Fund Expenditure	6,084,203	7,000,005	7,875,129
Special Fund Expenditure	1,133,799	1,965,212	2,062,074
Federal Fund Expenditure	67,028		
Reimbursable Fund Expenditure		81,324	85,845
Total Expenditure	7,285,030	9,046,541	10,023,048

CLERK OF THE CIRCUIT COURT-CALVERT COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	26.00	26.00	28.00
01 Salaries, Wages and Fringe Benefits	1,421,022	1,614,014	1,919,123
03 Communication	19,162	24,786	22,996
04 Travel	1,682	2,000	2,800
08 Contractual Services	16,366	51,497	80,126
09 Supplies and Materials	30,237	35,799	35,980
10 Equipment—Replacement	17,225	1,127	20,000
11 Equipment—Additional		18,290	17,500
13 Fixed Charges	5,490	6,551	2,700
Total Operating Expenses	90,162	140,050	182,102
Total Expenditure	1,511,184	1,754,064	2,101,225
Original General Fund Appropriation	1,206,786	1,339,762	
Transfer of General Fund Appropriation		-23,341	
Total General Fund Appropriation	1,206,786	1,316,421	
Net General Fund Expenditure	1,142,472	1,316,421	1,672,014
Special Fund Expenditure	290,282	362,376	348,078
Federal Fund Expenditure	78,430		
Reimbursable Fund Expenditure		75,267	81,133
Total Expenditure	1,511,184	1,754,064	2,101,225

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-CAROLINE COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits.....	<u>726,545</u>	<u>839,130</u>	<u>893,510</u>
02 Technical and Special Fees.....	808		
03 Communication.....	18,380	19,699	20,130
04 Travcl.....	534	1,875	2,001
08 Contractual Services.....	4,077	9,576	15,175
09 Supplies and Materials	19,229	22,240	24,610
10 Equipment—Replacement	1,561	3,311	12,500
11 Equipment—Additional.....	4,749	3,009	3,500
13 Fixed Charges.....	<u>14,232</u>	<u>14,678</u>	<u>10,775</u>
Total Operating Expenses.....	<u>62,762</u>	<u>74,388</u>	<u>88,691</u>
Total Expenditure	<u>790,115</u>	<u>913,518</u>	<u>982,201</u>
Original General Fund Appropriation.....	733,461	803,669	
Transfer of General Fund Appropriation.....		-18,288	
Total General Fund Appropriation.....	<u>733,461</u>	<u>785,381</u>	
Net General Fund Expenditure.....	652,404	785,381	841,089
Special Fund Expenditure.....	100,745	89,965	98,969
Federal Fund Expenditure.....	36,966		
Reimbursable Fund Expenditure		38,172	42,143
Total Expenditure	<u>790,115</u>	<u>913,518</u>	<u>982,201</u>

JUDICIARY

CLERK OF THE CIRCUIT COURT-CARROLL COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	31.00	31.00	33.00
01 Salaries, Wages and Fringe Benefits	<u>2,068,046</u>	<u>2,331,242</u>	<u>2,392,549</u>
03 Communication	50,612	50,716	53,195
04 Travel	1,429	3,725	3,725
08 Contractual Services	36,967	43,138	46,694
09 Supplies and Materials	48,829	41,668	51,102
10 Equipment—Replacement	32,679	26,220	36,000
11 Equipment—Additional	11,381	30,980	6,525
13 Fixed Charges	<u>14,611</u>	<u>16,144</u>	
Total Operating Expenses	<u>196,508</u>	<u>212,591</u>	<u>197,241</u>
Total Expenditure	<u>2,264,554</u>	<u>2,543,833</u>	<u>2,589,790</u>
Original General Fund Appropriation	1,737,251	1,877,883	
Transfer of General Fund Appropriation		-54,148	
Total General Fund Appropriation	<u>1,737,251</u>	<u>1,823,735</u>	
Net General Fund Expenditure	1,624,749	1,823,735	1,818,973
Special Fund Expenditure	557,922	643,022	648,841
Federal Fund Expenditure	81,883		
Reimbursable Fund Expenditure		<u>77,076</u>	<u>121,976</u>
Total Expenditure	<u>2,264,554</u>	<u>2,543,833</u>	<u>2,589,790</u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-CECIL COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	31.00	31.00	32.00
01 Salaries, Wages and Fringe Benefits	<u>1,869,112</u>	<u>1,991,293</u>	<u>2,194,286</u>
03 Communication	37,291	41,337	35,573
04 Travel	852	9,006	11,051
08 Contractual Services	79,078	182,205	243,679
09 Supplies and Materials	50,539	26,717	21,366
10 Equipment—Replacement	22,815	7,339	30,945
11 Equipment—Additional	68,026	5,873	10,075
13 Fixed Charges	<u>11,132</u>	<u>10,178</u>	<u>805</u>
Total Operating Expenses	<u>269,733</u>	<u>282,655</u>	<u>353,494</u>
Total Expenditure	<u>2,138,845</u>	<u>2,273,948</u>	<u>2,547,780</u>
Original General Fund Appropriation	1,750,431	1,830,450	
Transfer of General Fund Appropriation		-11,651	
Total General Fund Appropriation	<u>1,750,431</u>	<u>1,818,799</u>	
Net General Fund Expenditure	1,735,781	1,818,799	2,038,233
Special Fund Expenditure	298,245	348,565	384,604
Federal Fund Expenditure	104,819		
Reimbursable Fund Expenditure		106,584	124,943
Total Expenditure	<u>2,138,845</u>	<u>2,273,948</u>	<u>2,547,780</u>

JUDICIARY

CLERK OF THE CIRCUIT COURT-CHARLES COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	44.00	44.00	48.00
Number of Contractual Positions.....	1.50		
01 Salaries, Wages and Fringe Benefits	2,530,554	2,904,666	3,280,124
02 Technical and Special Fees.....	33,058		
03 Communication.....	39,065	43,772	48,925
04 Travel	2,844	6,750	4,425
08 Contractual Services	29,940	49,942	64,476
09 Supplies and Materials	60,247	53,094	61,950
10 Equipment—Replacement	1,742	8,284	5,000
11 Equipment—Additional.....	10,759	84,511	45,500
13 Fixed Charges.....	17,341	18,834	4,500
Total Operating Expenses.....	161,938	265,187	234,776
Total Expenditure	2,725,550	3,169,853	3,514,900
Original General Fund Appropriation.....	2,524,944	2,849,072	
Transfer of General Fund Appropriation.....		-65,450	
Total General Fund Appropriation.....	2,524,944	2,783,622	
Net General Fund Expenditure.....	2,300,696	2,783,622	3,123,458
Special Fund Expenditure.....	325,476	372,866	382,449
Federal Fund Expenditure.....	99,378		
Reimbursable Fund Expenditure		13,365	8,993
Total Expenditure	2,725,550	3,169,853	3,514,900

JUDICIARY

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CLERK OF THE CIRCUIT COURT-DORCHESTER COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	17.00	17.00	18.00
01 Salaries, Wages and Fringe Benefits	<u>1,183,546</u>	<u>1,287,815</u>	<u>1,389,418</u>
03 Communication.....	26,840	32,217	30,865
04 Travel.....	712	3,750	3,705
08 Contractual Services.....	28,783	49,768	58,630
09 Supplies and Materials	22,374	18,016	32,200
10 Equipment—Replaccment	91,171	15,568	16,075
11 Equipment—Additional.....	14,365	2,637	15,480
13 Fixed Charges.....	<u>15,433</u>	<u>19,564</u>	<u>5,440</u>
Total Operating Expenses.....	<u>199,678</u>	<u>141,520</u>	<u>162,395</u>
Total Expenditure	<u>1,383,224</u>	<u>1,429,335</u>	<u>1,551,813</u>
Original General Fund Appropriation.....	968,188	1,020,568	
Transfer of General Fund Appropriation.....		-12,784	
Total General Fund Appropriation.....	<u>968,188</u>	<u>1,007,784</u>	
Net General Fund Expenditure.....	1,054,170	1,007,784	1,091,431
Special Fund Expenditure.....	297,343	370,596	405,566
Federal Fund Expenditure.....	31,711		
Reimbursable Fund Expenditure		50,955	54,816
Total Expenditure	<u>1,383,224</u>	<u>1,429,335</u>	<u>1,551,813</u>

JUDICIARY

CLERK OF THE CIRCUIT COURT-FREDERICK COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	133.50	133.50	148.00
Number of Contractual Positions.....	6.50	8.50	6.00
01 Salaries, Wages and Fringe Benefits	9,558,646	10,099,380	11,863,237
02 Technical and Special Fees.....	165,831	277,014	202,879
03 Communication.....	84,523	217,483	231,910
04 Travel	1,683	22,525	22,560
08 Contractual Services	333,904	449,216	587,084
09 Supplies and Materials	165,016	154,042	162,600
10 Equipment—Replacement	100,585	80,959	81,100
11 Equipment—Additional.....	77,554	42,509	102,500
12 Grants, Subsidies and Contributions.....		252,061	231,571
13 Fixed Charges.....	43,925	52,723	559,642
Total Operating Expenses.....	807,190	1,271,518	1,978,967
Total Expenditure	10,531,667	11,647,912	14,045,083
Original General Fund Appropriation.....	10,054,120	9,649,685	
Transfer of General Fund Appropriation.....		823,854	
Total General Fund Appropriation.....	10,054,120	10,473,539	
Net General Fund Expenditure.....	9,677,713	10,473,539	12,117,391
Special Fund Expenditure.....	813,984	1,044,091	1,712,426
Federal Fund Expenditure.....	39,970	28,557	
Reimbursable Fund Expenditure		101,725	215,266
Total Expenditure	10,531,667	11,647,912	14,045,083

JUDICIARY

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CLERK OF THE CIRCUIT COURT-GARRETT COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	639,329	769,826	793,927
03 Communication.....	10,762	10,038	11,545
04 Travel.....	2,877	4,210	5,530
08 Contractual Services.....	2,291	20,604	30,630
09 Supplies and Materials	12,440	12,564	15,581
10 Equipment—Replacement.....	13,556	7,726	10,000
11 Equipment—Additional.....		8,985	9,500
13 Fixed Charges.....	6,940	7,021	2,926
Total Operating Expenses.....	48,866	71,148	85,712
Total Expenditure.....	688,195	840,974	879,639
Original General Fund Appropriation.....	683,675	727,156	
Transfer of General Fund Appropriation.....		-22,341	
Total General Fund Appropriation.....	683,675	704,815	
Net General Fund Expenditure.....	595,273	704,815	738,230
Special Fund Expenditure.....	84,920	134,945	140,365
Federal Fund Expenditure.....	8,002		
Reimbursable Fund Expenditure		1,214	1,044
Total Expenditure.....	688,195	840,974	879,639

JUDICIARY

CLERK OF THE CIRCUIT COURT-HARFORD COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	47.00	47.00	52.00
Number of Contractual Positions.....	2.00	1.00	
01 Salaries, Wages and Fringe Benefits	2,757,334	3,096,027	3,477,366
02 Technical and Special Fees.....	30,254	34,977	
03 Communication.....	40,460	141,268	120,800
04 Travel.....	824	5,500	5,600
06 Fuel and Utilities.....			3,000
08 Contractual Services.....	63,919	323,535	351,055
09 Supplies and Materials	106,789	127,006	136,100
10 Equipment—Replacement.....	55,827	77,228	94,000
11 Equipment—Additional.....	152,761	56,417	74,000
13 Fixed Charges.....	70,739	84,958	92,045
Total Operating Expenses.....	491,319	815,912	876,600
Total Expenditure.....	3,278,907	3,946,916	4,353,966
Original General Fund Appropriation.....	2,757,017	2,986,424	
Transfer of General Fund Appropriation.....		-161,637	
Total General Fund Appropriation.....	2,757,017	2,824,787	
Net General Fund Expenditure.....	2,421,851	2,824,787	3,187,583
Special Fund Expenditure.....	756,947	1,010,638	1,014,652
Federal Fund Expenditure.....	100,109		
Reimbursable Fund Expenditure		111,491	151,731
Total Expenditure.....	3,278,907	3,946,916	4,353,966

JUDICIARY

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CLERK OF THE CIRCUIT COURT-HOWARD COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	44.00	44.00	46.00
Number of Contractual Positions.....	1.00	2.00	
01 Salaries, Wages and Fringe Benefits	2,399,299	2,985,818	3,107,602
02 Technical and Special Fees.....	706	60,677	
03 Communication.....	76,043	85,872	96,215
04 Travel.....	433	2,360	2,750
08 Contractual Services.....	23,438	57,564	38,680
09 Supplies and Materials	58,387	60,551	53,990
10 Equipment—Replacement	26,819	37,883	55,000
11 Equipment—Additional.....	8,545	36,363	3,500
13 Fixed Charges.....	12,015	17,272	3,300
Total Operating Expenses.....	205,680	297,865	253,435
Total Expenditure	2,605,685	3,344,360	3,361,037
Original General Fund Appropriation.....	2,221,957	2,417,982	
Transfer of General Fund Appropriation.....		-13,341	
Total General Fund Appropriation.....	2,221,957	2,404,641	
Net General Fund Expenditure.....	2,044,590	2,404,641	2,557,085
Special Fund Expenditure.....	533,315	905,365	764,711
Federal Fund Expenditure.....	27,780		
Reimbursable Fund Expenditure		34,354	39,241
Total Expenditure	2,605,685	3,344,360	3,361,037

JUDICIARY

CLERK OF THE CIRCUIT COURT-KENT COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	<u>660,148</u>	<u>788,295</u>	<u>811,866</u>
03 Communication	11,531	17,531	16,424
04 Travel	808	1,401	1,350
08 Contractual Services	14,262	17,886	21,200
09 Supplies and Materials	10,628	11,120	15,640
10 Equipment—Replacement	9,452	8,067	12,500
11 Equipment—Additional		3,790	4,500
13 Fixed Charges	<u>5,266</u>	<u>2,859</u>	<u>3,000</u>
Total Operating Expenses	<u>51,947</u>	<u>62,654</u>	<u>74,614</u>
Total Expenditure	<u>712,095</u>	<u>850,949</u>	<u>886,480</u>
Original General Fund Appropriation	598,746	676,560	
Transfer of General Fund Appropriation		-25,271	
Total General Fund Appropriation	<u>598,746</u>	<u>651,289</u>	
Net General Fund Expenditure	503,051	651,289	677,892
Special Fund Expenditure	177,239	150,024	156,894
Federal Fund Expenditure	31,805		
Reimbursable Fund Expenditure		49,636	51,694
Total Expenditure	<u>712,095</u>	<u>850,949</u>	<u>886,480</u>

JUDICIARY

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CLERK OF THE CIRCUIT COURT-MONTGOMERY COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	189.00	189.00	193.00
Number of Contractual Positions.....	1.50		
01 Salaries, Wages and Fringe Benefits	9,973,071	11,712,726	12,554,033
02 Technical and Special Fees.....	34,061		
03 Communication.....	228,882	279,188	247,500
04 Travel.....	1,483	3,500	3,750
07 Motor Vehicle Operation and Maintenance	237		
08 Contractual Services.....	74,825	190,435	312,950
09 Supplies and Materials	216,730	194,873	207,750
10 Equipment—Replacement.....	27,331	45,308	60,200
11 Equipment—Additional.....	482,311	97,275	8,000
13 Fixed Charges.....	133,623	154,235	103,265
Total Operating Expenses.....	1,165,422	964,814	943,415
Total Expenditure	11,172,554	12,677,540	13,497,448
Original General Fund Appropriation.....	9,636,714	10,635,109	
Transfer of General Fund Appropriation.....		-289,746	
Total General Fund Appropriation.....	9,636,714	10,345,363	
Net General Fund Expenditure.....	9,517,376	10,345,363	11,083,844
Special Fund Expenditure.....	1,288,205	1,945,330	2,002,300
Federal Fund Expenditure.....	366,973		
Reimbursable Fund Expenditure		386,847	411,304
Total Expenditure	11,172,554	12,677,540	13,497,448

CLERK OF THE CIRCUIT COURT-PRINCE GEORGE'S COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	198.00	198.00	201.00
01 Salaries, Wages and Fringe Benefits	10,086,118	12,202,115	13,224,438
03 Communication.....	162,561	354,623	322,315
04 Travel.....	1,276	26,325	27,714
08 Contractual Services.....	112,793	911,562	1,038,452
09 Supplies and Materials	289,797	482,030	490,590
10 Equipment—Replacement.....		120,202	37,500
11 Equipment—Additional.....	46,258	114,608	192,450
13 Fixed Charges.....	43,746	52,131	8,439
Total Operating Expenses.....	656,431	2,061,481	2,117,460
Total Expenditure	10,742,549	14,263,596	15,341,898
Original General Fund Appropriation.....	11,051,109	11,790,446	
Transfer of General Fund Appropriation.....		-586,263	
Total General Fund Appropriation.....	11,051,109	11,204,183	
Net General Fund Expenditure.....	9,434,344	11,204,183	12,149,219
Special Fund Expenditure.....	832,427	2,419,674	2,533,081
Federal Fund Expenditure.....	475,778		
Reimbursable Fund Expenditure		639,739	659,598
Total Expenditure	10,742,549	14,263,596	15,341,898

JUDICIARY

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CLERK OF THE CIRCUIT COURT-QUEEN ANNE'S COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	857,975	1,094,230	1,158,037
03 Communication	21,543	26,089	26,257
04 Travel	1,038	4,300	4,600
08 Contractual Services	10,542	60,425	87,100
09 Supplies and Materials	22,035	13,418	26,660
10 Equipment—Replacement	86,717	10,548	15,000
11 Equipment—Additional		36,065	287,000
13 Fixed Charges	7,048	7,732	2,900
Total Operating Expenses	148,923	158,577	449,517
Total Expenditure	1,006,898	1,252,807	1,607,554
Original General Fund Appropriation	959,249	1,023,179	
Transfer of General Fund Appropriation		-74,541	
Total General Fund Appropriation	959,249	948,638	
Net General Fund Expenditure	828,673	948,638	1,265,599
Special Fund Expenditure	167,662	303,244	340,532
Federal Fund Expenditure	10,563		
Reimbursable Fund Expenditure		925	1,423
Total Expenditure	1,006,898	1,252,807	1,607,554

CLERK OF THE CIRCUIT COURT-ST. MARY'S COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	24.00	24.00	27.00
01 Salaries, Wages and Fringe Benefits	1,463,948	1,701,893	1,896,140
03 Communication	19,695	28,666	29,708
04 Travel	746	4,000	4,000
08 Contractual Services	9,303	29,820	41,200
09 Supplies and Materials	27,529	32,241	43,250
10 Equipment—Replacement		9,555	5,625
11 Equipment—Additional	19,985	3,691	15,600
13 Fixed Charges	7,972	9,413	4,300
Total Operating Expenses	85,230	117,386	143,683
Total Expenditure	1,549,178	1,819,279	2,039,823
Original General Fund Appropriation	1,270,356	1,355,457	
Transfer of General Fund Appropriation		-16,326	
Total General Fund Appropriation	1,270,356	1,339,131	
Net General Fund Expenditure	1,218,989	1,339,131	1,533,275
Special Fund Expenditure	280,811	398,504	434,245
Federal Fund Expenditure	49,378		
Reimbursable Fund Expenditure		81,644	72,303
Total Expenditure	1,549,178	1,819,279	2,039,823

JUDICIARY

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CLERK OF THE CIRCUIT COURT-SOMERSET COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	<u>1,028,671</u>	<u>1,102,050</u>	<u>1,171,909</u>
03 Communication.....	20,183	25,711	22,095
04 Travel.....	1,340	3,800	3,800
06 Fuel and Utilities.....	2,114	2,030	6,000
08 Contractual Services.....	13,927	23,033	29,540
09 Supplies and Materials.....	17,567	13,742	19,145
10 Equipment—Replacement.....	1,101	10,046	18,400
11 Equipment—Additional.....		1,452	3,525
13 Fixed Charges.....	<u>12,812</u>	<u>14,877</u>	<u>11,300</u>
Total Operating Expenses.....	<u>69,044</u>	<u>94,691</u>	<u>113,805</u>
Total Expenditure	<u>1,097,715</u>	<u>1,196,741</u>	<u>1,285,714</u>
Original General Fund Appropriation.....	1,009,079	1,081,121	
Transfer of General Fund Appropriation.....		-13,302	
Total General Fund Appropriation.....	<u>1,009,079</u>	<u>1,067,819</u>	
Net General Fund Expenditure.....	996,684	1,067,819	1,151,507
Special Fund Expenditure.....	69,116	86,781	89,609
Federal Fund Expenditure.....	31,915		
Reimbursable Fund Expenditure		<u>42,141</u>	<u>44,598</u>
Total Expenditure	<u>1,097,715</u>	<u>1,196,741</u>	<u>1,285,714</u>

JUDICIARY

CLERK OF THE CIRCUIT COURT-TALBOT COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	11.00	11.00	11.50
Number of Contractual Positions.....		.50	
01 Salaries, Wages and Fringe Benefits	806,043	876,961	963,682
02 Technical and Special Fees.....		13,866	
03 Communication.....	15,709	20,588	27,455
04 Travel	909	2,965	4,950
08 Contractual Services	14,049	64,214	77,885
09 Supplies and Materials	9,735	15,173	20,736
10 Equipment—Replacement	31,926	34,774	41,500
11 Equipment—Additional.....		14,424	51,800
13 Fixed Charges.....	4,439	3,729	5,500
Total Operating Expenses.....	76,767	155,867	229,826
Total Expenditure	882,810	1,046,694	1,193,508
Original General Fund Appropriation.....	707,292	772,999	
Transfer of General Fund Appropriation.....		-49,997	
Total General Fund Appropriation.....	707,292	723,002	
Net General Fund Expenditure.....	624,102	723,002	823,666
Special Fund Expenditure.....	215,437	266,598	310,332
Federal Fund Expenditure.....	43,271		
Reimbursable Fund Expenditure		57,094	59,510
Total Expenditure	882,810	1,046,694	1,193,508

JUDICIARY

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CLERK OF THE CIRCUIT COURT-WASHINGTON COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	31.00	31.00	31.00
01 Salaries, Wages and Fringe Benefits	<u>1,736,677</u>	<u>2,026,045</u>	<u>2,180,580</u>
03 Communication	45,060	45,012	47,390
04 Travel	3,463	9,965	7,610
08 Contractual Services	40,522	58,182	121,530
09 Supplies and Materials	38,079	29,658	39,525
10 Equipment—Replacement	34,970	50,320	23,000
11 Equipment—Additional	1,375	25,396	9,525
13 Fixed Charges	<u>12,702</u>	<u>13,550</u>	<u>5,130</u>
Total Operating Expenses	<u>176,171</u>	<u>232,083</u>	<u>253,710</u>
Total Expenditure	<u>1,912,848</u>	<u>2,258,128</u>	<u>2,434,290</u>
Original General Fund Appropriation	1,631,796	1,767,210	
Transfer of General Fund Appropriation		-35,365	
Total General Fund Appropriation	<u>1,631,796</u>	<u>1,731,845</u>	
Net General Fund Expenditure	1,508,636	1,731,845	1,954,345
Special Fund Expenditure	362,065	468,451	474,566
Federal Fund Expenditure	42,147		
Reimbursable Fund Expenditure		57,832	5,379
Total Expenditure	<u>1,912,848</u>	<u>2,258,128</u>	<u>2,434,290</u>

JUDICIARY

CLERK OF THE CIRCUIT COURT-WICOMICO COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	26.00	26.00	27.00
Number of Contractual Positions.....		1.00	
01 Salaries, Wages and Fringe Benefits	<u>1,523,738</u>	<u>1,698,609</u>	<u>1,855,891</u>
02 Technical and Special Fees.....		<u>31,246</u>	
03 Communication.....	30,854	53,172	34,175
04 Travel	1,041	3,800	3,750
08 Contractual Services	64,947	93,760	110,544
09 Supplies and Materials	19,187	25,228	20,185
10 Equipment—Replacement		23,807	40,000
11 Equipment—Additional.....	6,971	1,451	9,225
13 Fixed Charges.....	<u>11,405</u>	<u>12,769</u>	<u>39,590</u>
Total Operating Expenses.....	<u>134,405</u>	<u>213,987</u>	<u>257,469</u>
Total Expenditure.....	<u>1,658,143</u>	<u>1,943,842</u>	<u>2,113,360</u>
Original General Fund Appropriation.....	1,376,906	1,433,819	
Transfer of General Fund Appropriation.....		-36,370	
Total General Fund Appropriation.....	<u>1,376,906</u>	<u>1,397,449</u>	
Net General Fund Expenditure.....	1,218,832	1,397,449	1,521,278
Special Fund Expenditure.....	407,999	506,729	549,560
Federal Fund Expenditure.....	31,312		
Reimbursable Fund Expenditure		39,664	42,522
Total Expenditure.....	<u>1,658,143</u>	<u>1,943,842</u>	<u>2,113,360</u>

JUDICIARY

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CLERK OF THE CIRCUIT COURT-WORCESTER COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	28.00	28.00	30.00
Number of Contractual Positions.....	2.50	1.00	
01 Salaries, Wages and Fringe Benefits	1,565,207	1,838,521	2,060,119
02 Technical and Special Fees.....	849	33,191	
03 Communication.....	14,719	82,457	57,650
04 Travel.....	1,196	4,250	4,800
08 Contractual Services	19,787	137,880	109,786
09 Supplies and Materials	36,356	44,911	47,840
10 Equipment—Replacement	3,548	8,503	12,895
11 Equipment—Additional.....		15,018	3,525
13 Fixed Charges.....	8,978	12,917	2,800
Total Operating Expenses.....	84,584	305,936	239,296
Total Expenditure	1,650,640	2,177,648	2,299,415
Original General Fund Appropriation.....	1,342,472	1,430,552	
Transfer of General Fund Appropriation.....		-65,953	
Total General Fund Appropriation.....	1,342,472	1,364,599	
Net General Fund Expenditure.....	1,080,048	1,364,599	1,490,289
Special Fund Expenditure.....	527,442	772,949	766,075
Federal Fund Expenditure.....	43,150		
Reimbursable Fund Expenditure		40,100	43,051
Total Expenditure	1,650,640	2,177,648	2,299,415

JUDICIARY

CLERK OF THE CIRCUIT COURT-BALTIMORE CITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	288.00	288.00	292.00
Number of Contractual Positions.....	9.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	16,755,853	19,245,463	20,194,152
02 Technical and Special Fees.....	240,719	80,235	67,619
03 Communication.....	720,076	750,875	781,406
04 Travel.....	431	2,605	2,245
08 Contractual Services.....	203,911	437,136	447,260
09 Supplies and Materials	257,398	307,579	297,640
10 Equipment—Replacement	186,587	48,800	94,365
11 Equipment—Additional.....		13,790	19,750
13 Fixed Charges.....	200,473	203,973	2,500
Total Operating Expenses.....	1,568,876	1,764,758	1,645,166
Total Expenditure	18,565,448	21,090,456	21,906,937
Original General Fund Appropriation.....	16,734,156	17,524,736	
Transfer of General Fund Appropriation.....		195,860	
Total General Fund Appropriation.....	16,734,156	17,720,596	
Net General Fund Expenditure.....	15,927,737	17,720,596	18,514,204
Special Fund Expenditure.....	1,872,580	2,453,970	2,447,469
Federal Fund Expenditure.....	765,131		
Reimbursable Fund Expenditure		915,890	945,264
Total Expenditure	18,565,448	21,090,456	21,906,937

JUDICIARY

CLERK OF THE CIRCUIT COURT-COMMON COSTS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions			1.50
Number of Contractual Positions.....	6.00	7.50	6.00
01 Salaries, Wages and Fringe Benefits.....	1,232,932	572,915	1,468,865
02 Technical and Special Fees.....	161,605	245,768	202,879
03 Communication.....	-105,331	25,010	25,310
04 Travel.....		18,000	18,000
08 Contractual Services.....	197,040	261,595	263,037
09 Supplies and Materials.....	3,593	3,600	9,100
10 Equipment—Replacement.....		28,000	39,000
11 Equipment—Additional.....		32,000	30,000
12 Grants, Subsidies and Contributions.....		252,061	231,571
13 Fixed Charges.....			500,000
Total Operating Expenses.....	95,302	620,266	1,116,018
Total Expenditure.....	1,489,839	1,438,949	2,787,762
Original General Fund Appropriation.....	1,776,845	226,033	
Transfer of General Fund Appropriation.....		909,126	
Total General Fund Appropriation.....	1,776,845	1,135,159	
Net General Fund Expenditure.....	1,282,276	1,135,159	1,699,619
Special Fund Expenditure.....	215,287	275,240	940,311
Federal Fund Expenditure.....	-7,724	28,557	
Reimbursable Fund Expenditure.....		-7	147,832
Total Expenditure.....	1,489,839	1,438,949	2,787,762

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	9.00		
01 Salaries, Wages and Fringe Benefits	1,044,064		
03 Communication	4,041		
04 Travel	58,380		
08 Contractual Services	225,405		
09 Supplies and Materials	14,814		
12 Grants, Subsidies and Contributions	14,154,151	250,722	
13 Fixed Charges	1,680		
Total Operating Expenses	14,458,471	250,722	
Total Expenditure	15,502,535	250,722	
Original General Fund Appropriation	15,033,567	15,362,236	
Transfer of General Fund Appropriation	29,145	-15,362,236	
Total General Fund Appropriation	15,062,712		
Net General Fund Expenditure	15,062,712		
Federal Fund Expenditure	228,133	124,600	
Reimbursable Fund Expenditure	211,690	126,122	
Total Expenditure	15,502,535	250,722	
Federal Fund Income:			
16.013 Violence Against Women Act Court Training and Improvement Grants	47,456		
16.588 Violence Against Women Formula Grants	22,104		
16.738 Edward Byrne Memorial Justice Assistance Grant Program	19,336	32,589	
93.090 Guardianship Assistance		48,400	
93.563 Child Support Enforcement	132,843	43,611	
93.586 State Court Improvement Program	6,394		
Total	228,133	124,600	
Reimbursable Fund Income:			
16.588 Violence Against Women Formula Grants	139,631	56,207	
16.738 Edward Byrne Memorial Justice Assistance Grant Program	72,059	69,915	
Total	211,690	126,122	

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:

	2014 Actual	2015 Appropriation	2016 Allowance
04 Travel.....		8,000	8,000
08 Contractual Services.....	9,003,360	17,470,765	17,175,239
10 Equipment—Replacement.....		2,100,000	1,270,000
11 Equipment—Additional.....		1,150,000	1,599,000
14 Land and Structures.....			750,000
Total Operating Expenses.....	<u>9,003,360</u>	<u>20,728,765</u>	<u>20,802,239</u>
Total Expenditure.....	<u>9,003,360</u>	<u>20,728,765</u>	<u>20,802,239</u>
Special Fund Expenditure.....	<u>9,003,360</u>	<u>20,728,765</u>	<u>20,802,239</u>
Total Expenditure.....	<u>9,003,360</u>	<u>20,728,765</u>	<u>20,802,239</u>

Special Fund Income:

C00312 DHMH Health Supplement.....	9,003,360	20,728,765	20,802,239
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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

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	925.00	923.00	923.00
Total Number of Contractual Positions.....	5.00	9.00	10.00
Salaries, Wages and Fringe Benefits.....	78,883,124	82,306,201	86,849,490
Technical and Special Fees.....	10,487,470	9,043,227	9,903,216
Operating Expenses.....	9,290,868	6,113,749	6,325,631
Original General Fund Appropriation.....	92,808,907	97,106,987	
Transfer/Reduction.....	4,714,162	-750,530	
Total General Fund Appropriation.....	97,523,069	96,356,457	
Net General Fund Expenditure.....	97,523,069	96,356,457	101,994,433
Special Fund Expenditure.....	255,793	213,643	194,245
Reimbursable Fund Expenditure.....	882,600	893,077	889,659
Total Expenditure.....	98,661,462	97,463,177	103,078,337

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 2015, 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.

Performance Measures	CY 2012	CY 2013	CY 2014	CY 2015
	Actual	Actual	Estimated	Estimated
Input: Number of cases	771	842	900	950
Number of attorneys	26.5	27.5	29.5	30.5
Output: Annual caseload per attorney	29	31	31	31

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.

Performance Measures	CY 2012	CY 2013	CY 2014	CY 2015
	Actual	Actual	Estimated	Estimated
Input: Number of cases	1,990	2,236	2,300	2,400
Number of attorneys	13.5	14.0	15.0	16.0
Output: Annual caseload per attorney	147	160	153	150

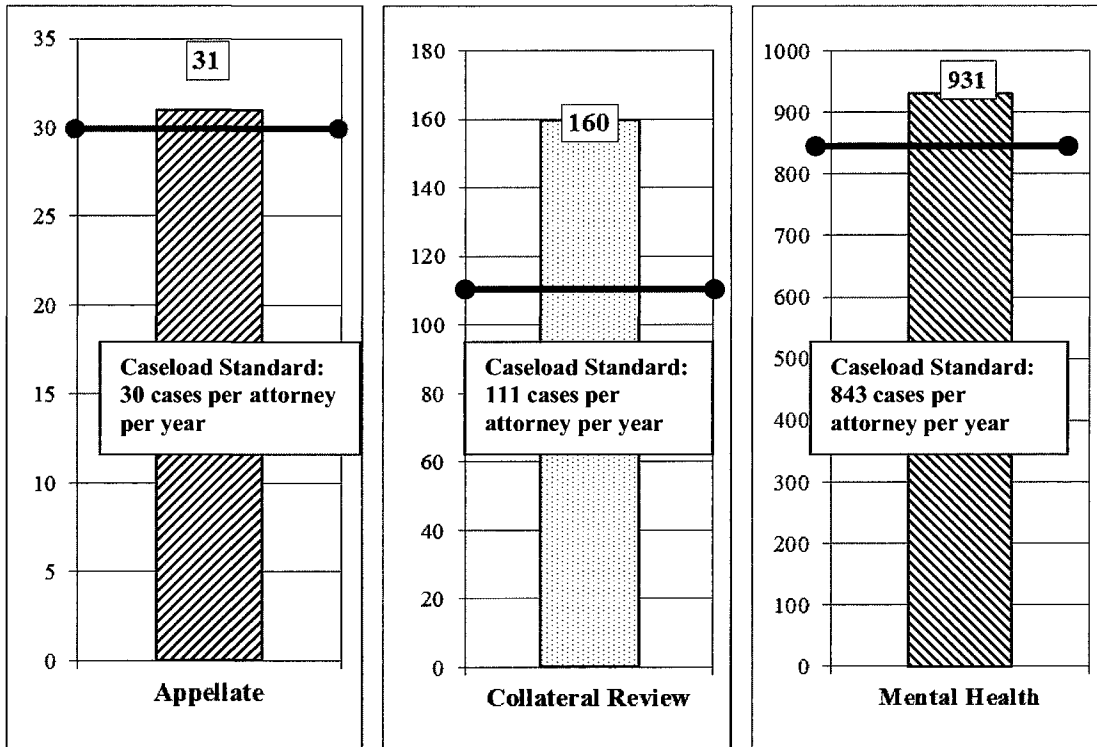
Objective 1.3 Each year the annual caseload per attorney will decline due to the effort to attain the Case Weighting standard for mental health attorneys, which is 843 cases annually.

Performance Measures	CY 2012	CY 2013	CY 2014	CY 2015
	Actual	Actual	Estimated	Estimated
Input: Number of cases	7,007	6,981	7,100	7,200
Number of attorneys	8.5	7.5	8.5	8.5
Output: Annual caseload per attorney	824	931	835	847

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION (Continued)

Division Caseloads - Calendar Year 2013 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 2015, all panel attorneys accepting OPD cases will be paid rates commensurate with the federal standards established per COMAR.¹

Performance Measures	CY 2012	CY 2013	CY 2014	CY 2015
	Actual	Actual	Estimated	Estimated
Input: Number of panel attorneys used	401	416	425	450
Number of cases paneled (entire agency)	18,748	18,632	18,800	19,000
Output: Hourly rate paid	\$50	\$50	\$50	\$50

Objective 2.2 By calendar year 2015, 80 percent of OPD attorneys will complete the required 12 hours of Continuing Legal Education (CLE).

Performance Measures	CY 2012	CY 2013	CY 2014	CY 2015
	Actual	Actual	Estimated	Estimated
Quality: Percent of attorneys who complete requirement	48%	59%	70%	80%

¹ The commensurate rate for panel attorneys appointed by the Federal Public Defender's Office is \$126 per hour.

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION (Continued)

Goal 3. 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 3.1 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.

Performance Measures	CY 2012	CY 2013	CY 2014	CY 2015
	Actual	Actual	Estimated	Estimated
Input: Number of requests for assistance with an innocence claim	250	225	200	200
Output: Number of cases accepted for investigation after review	37	113 ²	20	15
Number of cases litigated	18	16	14	10
Outcome: Number of clients exonerated or granted significant relief ³	2	2	1	1

² The number of cases accepted for investigations in calendar year 2013 is significantly higher due to one-time federal grant funding for post-conviction DNR testing review.

³ 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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	58.50	63.00	63.00
Number of Contractual Positions.....	.50		1.00
01 Salaries, Wages and Fringe Benefits	<u>5,688,605</u>	<u>5,471,097</u>	<u>6,141,437</u>
02 Technical and Special Fees.....	<u>51,671</u>		<u>20,559</u>
03 Communication.....	61,134	5,850	57,000
04 Travel	6,784	18,500	18,500
07 Motor Vehicle Operation and Maintenance	68,670	33,690	39,360
08 Contractual Services.....	560,763	714,607	724,498
09 Supplies and Materials	44,596	43,000	42,648
10 Equipment—Replacement.....	102,274	54,051	78,921
11 Equipment—Additional.....	56,364	10,000	10,000
13 Fixed Charges.....	<u>86,748</u>	<u>96,327</u>	<u>93,560</u>
Total Operating Expenses.....	<u>987,333</u>	<u>976,025</u>	<u>1,064,487</u>
Total Expenditure	<u>6,727,609</u>	<u>6,447,122</u>	<u>7,226,483</u>
Original General Fund Appropriation.....	6,543,254	6,400,128	
Transfer of General Fund Appropriation.....	<u>184,355</u>	<u>46,994</u>	
Total General Fund Appropriation.....	<u>6,727,609</u>	<u>6,447,122</u>	
Net General Fund Expenditure.....	<u>6,727,609</u>	<u>6,447,122</u>	<u>7,226,483</u>
Total Expenditure	<u>6,727,609</u>	<u>6,447,122</u>	<u>7,226,483</u>

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, and 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 2012 Actual	CY 2013 Actual	CY 2014 Estimated	CY 2015 Estimated
Input: Number of cases (district operations)		224,948	218,144	224,688	230,530
Total cases paneled (district operations)		15,827	15,867	16,110	17,451
Output: Average Cases per Attorney in Circuit Court					
District 1 – urban	267	175	174	170	169
District 2 – rural	276	210	173	191	185
District 3 – rural	239	386	393	390	367
District 4 – rural	252	244	290	325	364
District 5 – suburban	169	190	194	200	206
District 6 – suburban	102	115	123	136	141
District 7 – suburban	271	236	211	195	179
District 8 – suburban	250	249	214	197	179
District 9 – rural	268	227	283	237	230
District 10 – rural	191	182	222	245	270
District 11 – rural	291	230	269	270	271
District 12 – rural	147	143	199	235	256
Outcome: Percent of District offices where Circuit Court caseloads meet Case Weighting Study standards.		25%	17%	17%	8%
Percent of District offices where Circuit Court caseloads decreased since calendar year 2005		75%	42%	50%	50%

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 2012 Actual	CY 2013 Actual	CY 2014 Estimated	CY 2015 Estimated
Output: Average Cases per Attorney in District Court					
District 1 – urban	837	949	707	718	713
District 2 – rural	861	1,024	1,051	879	848
District 3 – rural	607	810	681	593	581
District 4 – rural	867	1,336	1,140	1,244	1,222
District 5 – suburban	865	1,483	1,333	1,192	1,083
District 6 – suburban	863	1,102	1,289	1,165	1,010
District 7 – suburban	1,163	1,112	1,216	1,126	1,130
District 8 – suburban	727	965	845	877	859
District 9 – rural	429	818	729	608	690
District 10 – rural	454	680	712	877	983
District 11 – rural	793	728	659	676	694
District 12 – rural	559	854	864	835	898
Outcome: Percent of District offices where District Court caseloads meet Case Weighting Study standards					
		0%	8%	25%	17%
Percent of Districts where District Court caseloads have decreased from calendar year 2005					
		17%	17%	33%	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 2012 Actual	CY 2013 Actual	CY 2014 Estimated	CY 2015 Estimated
Output: Average Cases per Attorney in Juvenile Court					
District 1 – urban	200	99	85	119	134
District 2 – rural	164	453	311	192	180
District 3 – rural	196	85	92	145	186
District 4 – rural	146	370	375	253	257
District 5 – suburban	178	522	418	542	791
District 6 – suburban	165	107	109	104	105
District 7 – suburban	271	170	105	139	163
District 8 – suburban	250	202	195	197	224
District 9 – rural	261	167	128	194	147
District 10 – rural	372	266	295	220	246
District 11 – rural	225	265	484	375	327
District 12 – rural	106	178	171	190	212
Outcome: Percent of District offices where Juvenile caseloads meet Case Weighting Study standards					
		75%	58%	83%	83%
Percent of Districts where Juvenile caseloads have decreased from calendar year 2005					
		58%	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 2012	CY 2013	CY 2014	CY 2015
	Actual	Actual	Estimated	Estimated
Input: Number of applications taken	241,979	244,856	250,544	256,544
Output: Number of cases opened	241,411	234,552	241,017	246,769
Efficiency: Average number of applications taken per intake worker (number of 2013 intake workers = 118)	1,826	2,075	2,123	2,174

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 the internal audit team.

Performance Measures	CY 2012	CY 2013	CY 2014	CY 2015
	Actual	Actual	Estimated	Estimated
Input: Number of cases opened in district operations	224,948	218,144	240,696	238,647
Output: Number of files audited	390	0 ¹	400	450
Outcome: Percent of compliance	81%	N/A	85%	90%

¹ No files were audited in calendar year 2013 due to a staff absence.

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	798.50	792.00	792.00
Number of Contractual Positions.....	4.50	9.00	9.00
01 Salaries, Wages and Fringe Benefits	67,219,390	70,328,473	73,994,330
02 Technical and Special Fees.....	10,274,123	9,043,227	9,857,657
03 Communication.....	1,023,677	905,904	800,520
04 Travel.....	138,889	105,000	125,000
06 Fuel and Utilities.....	60,197	61,184	63,020
07 Motor Vehicle Operation and Maintenance	4,478	5,360	4,000
08 Contractual Services.....	2,948,224	1,107,929	1,119,612
09 Supplies and Materials	264,781	205,000	207,000
10 Equipment—Replacement.....	1,657		
11 Equipment—Additional.....	143,663	25,000	25,000
13 Fixed Charges.....	2,194,158	1,645,347	1,769,992
Total Operating Expenses.....	6,779,724	4,060,724	4,114,144
Total Expenditure.....	84,273,237	83,432,424	87,966,131
Original General Fund Appropriation.....	79,149,098	83,029,254	
Transfer of General Fund Appropriation.....	3,985,746	-703,550	
Total General Fund Appropriation.....	83,134,844	82,325,704	
Net General Fund Expenditure.....	83,134,844	82,325,704	86,882,227
Special Fund Expenditure.....	255,793	213,643	194,245
Reimbursable Fund Expenditure	882,600	893,077	889,659
Total Expenditure.....	84,273,237	83,432,424	87,966,131

Special Fund Income:

C80301 St. Mary's Circuit Court Adult Drug Court.....	4,825	6,394	6,394
C80303 Anne Arundel County Inmate Services	82,900	82,548	83,874
C80309 Inmate Services Projects Baltimore County	59,241	59,529	59,529
C80310 Inmate Services Projects Harford County.....	24,948	24,948	24,948
C80315 Family Recovery Drug Court.....	960		
C80319 District Drug Court Enhancement Program.....	20,691	20,724	
C80320 Howard County Adult Drug Court/Driving While Intoxicated(DCT/DWI).....	12,524	19,500	19,500
C80321 Association for the Public Defender of Maryland ...	25,020		
C80322 Simplified and Secure E-Discovery	24,684		
Total.....	255,793	213,643	194,245

Reimbursable Fund Income:

Q00A02 Deputy Secretary for Operations	281,600	292,077	281,600
Q00T04 Detention Central	601,000	601,000	608,059
Total.....	882,600	893,077	889,659

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 2012	CY 2013	CY 2014	CY 2015
	Actual	Actual	Estimated	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	2	2	2	2
Quality: Number of attorneys qualified in CINA/TPR	22	24	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 2012	CY 2013	CY 2014	CY 2015
	Actual	Actual	Estimated	Estimated
Input: Number of non- <i>pro se</i> post conviction cases opened	120	127	135	140
Number of motions to reopen post conviction cases	19	46	50	55
Output: Number of cases in which post conviction relief was granted to our clients ¹	232	254	260	265

This program also supports achievement of Objective 1.2 in C80B00.01.

¹ The number of cases in which post-conviction relief was granted includes both *pro se* and non *pro se*.

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	53.50	53.50	53.50
01 Salaries, Wages and Fringe Benefits	<u>4,718,692</u>	<u>5,205,595</u>	<u>5,351,375</u>
02 Technical and Special Fees	<u>56,433</u>		
03 Communication	8,914	4,000	4,000
04 Travel	33,103	30,000	25,000
07 Motor Vehicle Operation and Maintenance	3,137	3,000	
08 Contractual Services	1,393,973	990,000	1,075,000
09 Supplies and Materials	20,819	15,000	15,000
11 Equipment—Additional	274		
Total Operating Expenses	<u>1,460,220</u>	<u>1,042,000</u>	<u>1,119,000</u>
Total Expenditure	<u>6,235,345</u>	<u>6,247,595</u>	<u>6,470,375</u>
Original General Fund Appropriation	5,773,209	6,352,636	
Transfer of General Fund Appropriation	462,136	-105,041	
Total General Fund Appropriation	<u>6,235,345</u>	<u>6,247,595</u>	
Net General Fund Expenditure	<u>6,235,345</u>	<u>6,247,595</u>	6,470,375
Total Expenditure	<u>6,235,345</u>	<u>6,247,595</u>	<u>6,470,375</u>

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 2012 Actual	CY 2013 Actual	CY 2014 Estimated	CY 2015 Estimated
Output: Number of expert consultations	380	457	530	625

This program also supports achievement of Objective 1.3 in C80B00.01.

OFFICE OF THE PUBLIC DEFENDER

C80B00.04 INVOLUNTARY INSTITUTIONALIZATION SERVICES

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	14.50	14.50	14.50
01 Salaries, Wages and Fringe Benefits	<u>1,256,437</u>	<u>1,301,036</u>	<u>1,362,348</u>
02 Technical and Special Fees	<u>105,243</u>	<u> </u>	<u>25,000</u>
03 Communication	2,729	2,000	
04 Travel	18,050	20,000	15,000
08 Contractual Services	38,889	10,000	10,000
09 Supplies and Materials	3,468	3,000	3,000
13 Fixed Charges	455		
Total Operating Expenses	<u>63,591</u>	<u>35,000</u>	<u>28,000</u>
Total Expenditure	<u>1,425,271</u>	<u>1,336,036</u>	<u>1,415,348</u>
Original General Fund Appropriation	1,343,346	1,324,969	
Transfer of General Fund Appropriation	<u>81,925</u>	<u>11,067</u>	
Total General Fund Appropriation	<u>1,425,271</u>	<u>1,336,036</u>	
Net General Fund Expenditure	<u>1,425,271</u>	<u>1,336,036</u>	<u>1,415,348</u>
Total Expenditure	<u>1,425,271</u>	<u>1,336,036</u>	<u>1,415,348</u>

OFFICE OF THE ATTORNEY GENERAL

SUMMARY OF OFFICE OF THE ATTORNEY GENERAL

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	248.50	248.50	257.50
Total Number of Contractual Positions.....	16.90	26.75	28.05
Salaries, Wages and Fringe Benefits.....	23,263,626	25,748,467	27,324,267
Technical and Special Fees.....	860,615	2,027,118	1,695,872
Operating Expenses.....	6,436,749	10,240,325	16,934,757
Original General Fund Appropriation.....	17,060,826	17,333,861	
Transfer/Reduction.....	-348,020	73,354	
Total General Fund Appropriation.....	16,712,806	17,407,215	
Less: General Fund Reversion/Reduction.....	237,004		
Net General Fund Expenditure.....	16,475,802	17,407,215	18,537,411
Special Fund Expenditure.....	7,458,394	12,442,439	19,193,779
Federal Fund Expenditure.....	2,850,155	3,322,649	3,544,189
Reimbursable Fund Expenditure.....	3,776,639	4,843,607	4,679,517
Total Expenditure.....	<u>30,560,990</u>	<u>38,015,910</u>	<u>45,954,896</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 2014 regular session there were 811 bills for review, resulting in 21.34 bills reviewed per day for a period of 38 calendar days.

OFFICE OF THE ATTORNEY GENERAL

C81C00.01 LEGAL COUNSEL AND ADVICE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	44.50	45.50	45.50
Number of Contractual Positions.....	.90	1.70	.50
01 Salaries, Wages and Fringe Benefits	4,850,546	4,912,546	5,198,349
02 Technical and Special Fees.....	83,367	145,231	23,022
03 Communication.....	131,403	266,245	200,655
04 Travel.....	29,697	10,500	10,500
07 Motor Vehicle Operation and Maintenance	135,473	106,482	104,311
08 Contractual Services.....	561,116	602,246	660,723
09 Supplies and Materials	318,874	321,000	292,084
11 Equipment—Additional.....	34,900	37,000	37,000
13 Fixed Charges.....	305,954	462,874	467,305
Total Operating Expenses.....	1,517,417	1,806,347	1,772,578
Total Expenditure	6,451,330	6,864,124	6,993,949
Original General Fund Appropriation.....	5,107,988	5,136,284	
Transfer of General Fund Appropriation.....	100,222	-19,477	
Total General Fund Appropriation.....	5,208,210	5,116,807	
Less: General Fund Reversion/Reduction.....	132,512		
Net General Fund Expenditure.....	5,075,698	5,116,807	5,251,529
Special Fund Expenditure.....	158,632	531,358	478,068
Reimbursable Fund Expenditure	1,217,000	1,215,959	1,264,352
Total Expenditure	6,451,330	6,864,124	6,993,949
 Special Fund Income:			
C81303 Consumer Protection Recoveries.....		87,511	50,000
C81304 Gifts and Bequests	21,526	25,000	
swf305 Cigarette Restitution Fund	137,106	418,847	428,068
Total.....	158,632	531,358	478,068
 Reimbursable Fund Income:			
C81311 OAG Admin Cost Allocation.....	1,217,000	1,215,959	1,264,352

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	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Output: Broker/dealer (firm) registration and renewals	2,065	2,032	2,030	2030
Registered agents (stockbrokers)	179,254	186,272	180,000	180,000
Investment adviser/financial planner (firm) registrations and renewals	633	671	650	670
Federal Covered Adviser notice filings	1,717	1,851	1,800	1,820
Investment adviser/financial planner representative (individual) registration, renewals and notice filings	10,759	11,491	11,400	11,500
Securities registrations, renewals, and exemption and notice filings	27,303	29,995	30,000	30,000
Franchise registration and renewals	1,489	1,498	1,490	1,500
Active cases, investigations and inquiries	1,047	1,104	1,000	1,000
Registration fees (\$)	25,107,209	26,475,585	26,000,000	26,000,000
Fines imposed, restitution and rescission (\$)	2,263,872	2,376,078	2,000,000	2,000,000

OFFICE OF THE ATTORNEY GENERAL

C81C00.04 SECURITIES DIVISION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	20.00	20.00	23.00
Number of Contractual Positions.....	.25	1.30	.25
01 Salaries, Wages and Fringe Benefits	<u>2,013,819</u>	<u>1,990,643</u>	<u>2,354,364</u>
02 Technical and Special Fees.....	<u>11,844</u>	<u>108,083</u>	<u>15,231</u>
03 Communication.....	5		
04 Travel.....	4,182	4,000	4,000
08 Contractual Services.....	108,554	43,448	42,349
09 Supplies and Materials.....	22,679	4,000	4,000
11 Equipment—Additional.....	2,865		
13 Fixed Charges.....	<u>287,474</u>	<u>291,500</u>	<u>291,451</u>
Total Operating Expenses.....	<u>425,759</u>	<u>342,948</u>	<u>341,800</u>
Total Expenditure.....	<u>2,451,422</u>	<u>2,441,674</u>	<u>2,711,395</u>
Original General Fund Appropriation.....	2,314,308	2,324,938	
Transfer of General Fund Appropriation.....	<u>142,556</u>	<u>16,979</u>	
Total General Fund Appropriation.....	2,456,864	2,341,917	
Less: General Fund Reversion/Reduction.....	5,442		
Net General Fund Expenditure.....	2,451,422	2,341,917	2,711,395
Special Fund Expenditure.....		<u>99,757</u>	
Total Expenditure.....	<u>2,451,422</u>	<u>2,441,674</u>	<u>2,711,395</u>

Special Fund Income:

C81309 Securities Recoveries		99,757	
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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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Inquiries	48,273	45,691	45,000	45,000
Web-page views	1,631,218	4,461,155	2,000,000	2,000,000
Complaints	11,335	10,415	11,500	12,000
Output: Arbitrations	75	57	70	80
Cease and Desist Orders and Settlements	104	110	50	50
Outcome: Recoveries for consumers (\$)	1,037,539,784	8,685,965	5,500,000	5,500,000
Quality: Average days to complaint disposition	52	55	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of complaints filed online	57%	55%	60%	60%

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new volunteers and interns	74	58	50	50

Goal 3. Provide consumer education materials to Maryland citizens.

Objective 3.1 Help Maryland citizens make informed decisions in the marketplace.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of CPD enforcement actions and consumer advisories that were the subject of press releases	40	38	36	36

Goal 4. Streamline the registration processes.

Objective 4.1 Allow online registration for home builders and health clubs.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of registrations online	86%	83%	87%	87%

OFFICE OF THE ATTORNEY GENERAL

C81C00.05 CONSUMER PROTECTION DIVISION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	49.00	48.00	48.00
Number of Contractual Positions.....	4.75	10.25	14.80
01 Salaries, Wages and Fringe Benefits	4,220,321	4,800,725	4,673,802
02 Technical and Special Fees.....	249,341	857,990	752,798
03 Communication.....	11,383	28,416	19,010
04 Travel.....	23,329	17,800	26,950
07 Motor Vehicle Operation and Maintenance	686	33,312	17,852
08 Contractual Services.....	299,768	327,567	332,003
09 Supplies and Materials	27,774	18,500	31,800
11 Equipment—Additional.....	12,805	20,800	15,000
13 Fixed Charges.....	465,872	468,600	511,956
Total Operating Expenses.....	841,617	914,995	954,571
Total Expenditure.....	5,311,279	6,573,710	6,381,171
Special Fund Expenditure.....	4,382,405	5,109,069	5,377,192
Federal Fund Expenditure.....	357,402	413,235	96,640
Reimbursable Fund Expenditure	571,472	1,051,406	907,339
Total Expenditure.....	5,311,279	6,573,710	6,381,171

Special Fund Income:

C81301 Health Spa Fees	196,712	307,543	276,457
C81302 Homebuilders	620,926	911,017	809,352
C81303 Consumer Protection Recoveries.....	3,542,586	3,890,509	4,291,383
C81310 American Bar Association Grant	6,413		
C81312 National Association of Attorneys General	15,768		
Total.....	4,382,405	5,109,069	5,377,192

Federal Fund Income:

93.519 Affordable Care Act (ACA)-Consumer Assistance Program Grants.....	357,402	413,235	96,640
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Reimbursable Fund Income:

D78Y01 Maryland Health Benefit Exchange	22,496	391,835	273,058
D80Z01 Maryland Insurance Administration	548,976	659,571	634,281
Total.....	571,472	1,051,406	907,339

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	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Output: Investigations, inquiries and advice	578	630	575	575
Enforcement actions	19	19	20	20
Parens patriae	5	5	5	5
Other civil	14	14	15	15
Criminal	0	0	0	0
Antitrust defense	0	0	0	0
Amicus briefs	2	2	2	2
Debarments	79	79	82	85
Outcome: Funds recovered for State (\$)	600,400	38,250	100,000	650,000
Funds recovered for Maryland subdivisions (\$)	0	0	0	750,000
Funds recovered for consumers (\$)	4,000,000	3,800,000	1,000,000	4,900,000

Goal 2. Enhance enforcement capabilities.

Objective 2.1 Enhance our enforcement capabilities and investigations to better protect the public.

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Output: Number of multistate cases participated in which were in investigation, litigation, or enforcement phases	15	17	17	17
Number of multistate cases with Antitrust Division leadership	11	12	12	11

OFFICE OF THE ATTORNEY GENERAL

C81C00.06 ANTITRUST DIVISION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>754,431</u>	<u>819,758</u>	<u>859,965</u>
03 Communication	5		
04 Travel	-1,792	3,400	3,400
08 Contractual Services	-4,649	10,000	5,181
09 Supplies and Materials	23,136		
13 Fixed Charges	<u>54,368</u>	<u>56,107</u>	<u>56,088</u>
Total Operating Expenses	<u>71,068</u>	<u>69,507</u>	<u>64,669</u>
Total Expenditure	<u>825,499</u>	<u>889,265</u>	<u>924,634</u>
Original General Fund Appropriation	884,963	882,192	
Transfer of General Fund Appropriation	-59,464	7,073	
Total General Fund Appropriation	<u>825,499</u>	<u>889,265</u>	
Net General Fund Expenditure	<u>825,499</u>	<u>889,265</u>	<u>924,634</u>
Total Expenditure	<u>825,499</u>	<u>889,265</u>	<u>924,634</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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Cases pending beginning of year	255	328 ¹	295	270
New cases	262	261	225	225
Total	517	589	520	495
Fraud complaints	145	103	110	110
Patient abuse complaints	212	221	250	250
Output: Investigations completed	189	294	250	250
Cases pending end of fiscal year	329	295	270	245
Criminal charges	9	17	15	15
Civil settlements	20	30	20	20
Outcome: Fines, settlements, restitution, and/or overpayments identified (\$) ²	20,583,916	42,160,499	6,500,000	10,000,000

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Training sessions provided to long-term care facilities, provider organizations, law enforcement, and State agencies.	83	108	110	110

¹ Cases pending at the beginning of fiscal year 2014 differ from end of fiscal year 2013 because one was incorrectly counted at end of fiscal year 2013.

² This amount includes State and federal settlements.

OFFICE OF THE ATTORNEY GENERAL

C81C00.09 MEDICAID FRAUD CONTROL UNIT

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	33.00	33.00	39.00
01 Salaries, Wages and Fringe Benefits	<u>2,776,422</u>	<u>3,143,357</u>	<u>3,772,139</u>
03 Communication	9,328	6,848	11,581
04 Travel	27,666	18,500	18,500
07 Motor Vehicle Operation and Maintenance	10,133	26,332	26,330
08 Contractual Services	21,308	93,908	136,820
09 Supplies and Materials	6,780	7,000	7,000
11 Equipment—Additional	12,297	4,800	4,800
12 Grants, Subsidies and Contributions	348,188	424,456	459,235
13 Fixed Charges	<u>151,161</u>	<u>152,168</u>	<u>152,088</u>
Total Operating Expenses	<u>586,861</u>	<u>734,012</u>	<u>816,354</u>
Total Expenditure	<u>3,363,283</u>	<u>3,877,369</u>	<u>4,588,493</u>
Original General Fund Appropriation	932,027	961,334	
Transfer of General Fund Appropriation	<u>-60,807</u>	<u>6,621</u>	
Total General Fund Appropriation	871,220	967,955	
Less: General Fund Reversion/Reduction	690		
Net General Fund Expenditure	870,530	967,955	1,140,944
Federal Fund Expenditure	<u>2,492,753</u>	<u>2,909,414</u>	<u>3,447,549</u>
Total Expenditure	<u>3,363,283</u>	<u>3,877,369</u>	<u>4,588,493</u>
Federal Fund Income:			
93.775 State Medicaid Fraud Control Units	<u>2,492,753</u>	<u>2,909,414</u>	<u>3,447,549</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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Review of Maryland Insurance Commissioner actions	1,321	1,314	1,320	1,325
Investigations conducted	109	151	120	125
Requests for Commissioner action	9	27	15	15
Legislative activity	9	11	10	10

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of consumers who consulted with PICD about insurance complaints	124	112	120	120

OFFICE OF THE ATTORNEY GENERAL

C81C00.10 PEOPLE'S INSURANCE COUNSEL DIVISION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>391,700</u>	<u>416,527</u>	<u>422,060</u>
03 Communication	694	708	655
04 Travel	334	500	500
08 Contractual Services	52,938	150,000	150,000
09 Supplies and Materials	1,205		
13 Fixed Charges	<u>14,184</u>	<u>13,928</u>	<u>13,918</u>
Total Operating Expenses	<u>69,355</u>	<u>169,136</u>	<u>169,073</u>
Total Expenditure	<u>461,055</u>	<u>585,663</u>	<u>591,133</u>
Special Fund Expenditure	<u>461,055</u>	<u>585,663</u>	<u>591,133</u>
Total Expenditure	<u>461,055</u>	<u>585,663</u>	<u>591,133</u>
 Special Fund Income:			
C81306 People's Insurance Counsel Fund	<u>461,055</u>	<u>585,663</u>	<u>591,133</u>

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Facility visits	380	390	380	380

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Annual report	1	1	1	1
Quarterly reports	67	66	66	66
Special reports	0	0	0	0
Special notifications	0	0	0	0
Total reports	68	67	67	67

OFFICE OF THE ATTORNEY GENERAL

C81C00.12 JUVENILE JUSTICE MONITORING PROGRAM

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>405,038</u>	<u>524,951</u>	<u>557,296</u>
03 Communication	3,034	4,332	4,121
04 Travel	10,760	8,700	8,700
07 Motor Vehicle Operation and Maintenance	2,963	1,172	1,172
08 Contractual Services		3,101	3,101
09 Supplies and Materials	351	500	500
11 Equipment—Additional		500	500
13 Fixed Charges	<u>217</u>	<u>307</u>	<u>292</u>
Total Operating Expenses	<u>17,325</u>	<u>18,612</u>	<u>18,386</u>
Total Expenditure	<u>422,363</u>	<u>543,563</u>	<u>575,682</u>
Original General Fund Appropriation	529,328	539,196	
Transfer of General Fund Appropriation	-101,272	4,367	
Total General Fund Appropriation	<u>428,056</u>	<u>543,563</u>	
Lcss: General Fund Reversion/Reduction	5,693		
Net General Fund Expenditure	<u>422,363</u>	<u>543,563</u>	<u>575,682</u>
Total Expenditure	<u>422,363</u>	<u>543,563</u>	<u>575,682</u>

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	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Input: Number of matters litigated by court jurisdiction:				
State Courts	87	89	85	85
Federal Courts	28	37	31	31
Miscellaneous	21	19	20	20
Total	136	145	136	136

OFFICE OF THE ATTORNEY GENERAL

C81C00.14 CIVIL LITIGATION DIVISION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,153,999	2,583,188	2,730,787
02 Technical and Special Fees.....	48,577	79,697	65,521
03 Communication.....	5,550	4,748	7,053
04 Travel	9,843	8,300	8,300
07 Motor Vehicle Operation and Maintenance	1,920	1,140	
08 Contractual Services.....	17,059	126,124	133,771
09 Supplies and Materials	15,087	2,400	2,400
11 Equipment—Additional.....	3,055	600	600
13 Fixed Charges.....	219,469	220,683	220,622
Total Operating Expenses.....	271,983	363,995	372,746
Total Expenditure.....	2,474,559	3,026,880	3,169,054
Original General Fund Appropriation.....	2,218,930	2,295,508	
Transfer of General Fund Appropriation.....	-151,101	17,500	
Total General Fund Appropriation.....	2,067,829	2,313,008	
Less: General Fund Reversion/Reduction.....	15,220		
Net General Fund Expenditure.....	2,052,609	2,313,008	2,451,975
Special Fund Expenditure.....	283,723	474,439	478,505
Reimbursable Fund Expenditure	138,227	239,433	238,574
Total Expenditure.....	2,474,559	3,026,880	3,169,054
Special Fund Income:			
swf305 Cigarette Restitution Fund	283,723	474,439	478,505
Reimbursable Fund Income:			
J00A01 Department of Transportation.....	138,227	239,433	238,574

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 fair and just criminal 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Federal cases filed and assigned	91	76	80	80
State cases filed and assigned	1,018	1,183	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Dispositions from State court: cases handled by the Division	657	928	928	928
Outcome: Successful cases ¹	601	844	844	844
Percent successful	91%	90.9%	90.9%	90.9%

¹ Successful dispositions include those where the 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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,415,838	2,479,387	2,610,787
02 Technical and Special Fees.....	43,548	59,697	65,521
03 Communication.....	3		
04 Travel.....	5,856	2,000	2,000
08 Contractual Services.....	2,321	500	500
09 Supplies and Materials	18,750	400	400
11 Equipment—Additional.....	3,400		
13 Fixed Charges.....	190,423	191,222	191,207
Total Operating Expenses.....	220,753	194,122	194,107
Total Expenditure.....	2,680,139	2,733,206	2,870,415
Original General Fund Appropriation.....	2,608,391	2,711,940	
Transfer of General Fund Appropriation.....	83,260	21,266	
Total General Fund Appropriation.....	2,691,651	2,733,206	
Less: General Fund Reversion/Reduction.....	11,512		
Net General Fund Expenditure.....	2,680,139	2,733,206	2,870,415
Total Expenditure.....	2,680,139	2,733,206	2,870,415

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.

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Output: Matters litigated:				
Maryland Court of Special Appeals	0	0	0	0
Maryland Trial Courts	210	235	235	235
Total Division referrals and general unit activity	4,439	2,433	2,500	2,500
Investigations conducted - litigation pending (all units)	599	506	500	500
Investigations conducted - no litigation (all units)	2,128	1,075	1,000	1,000

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION (Continued)

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Referrals and unit activity:				
Firearms Trafficking Unit	11,715	6,824	6,500	6,500
Economic Crimes Unit	1,540	716	700	700
Gang Unit	905	866	800	800
Opened for investigation:				
Firearms Trafficking Unit	1,504	851	850	850
Economic Crimes Unit	232	157	150	150
Gang Unit	31	313 ¹	300	300
Litigation pending:				
Firearms Trafficking Unit	50	36	40	40
Economic Crimes Unit	12	15	15	15
Gang Unit	18	22	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)	962	1,012	900	900

¹ This number now includes preliminary investigations. Previously, gang unit preliminary investigations were only included in the “investigations conducted...(all units)” category.

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions.....	3.00	3.50	2.50
01 Salaries, Wages and Fringe Benefits.....	1,460,881	1,612,359	1,654,509
02 Technical and Special Fees.....	162,205	156,469	139,168
03 Communication.....	4,323	4,248	3,277
04 Travel.....	8,415	4,765	4,765
07 Motor Vehicle Operation and Maintenance	2,839	172	172
08 Contractual Services.....	-16,008	6,846	413
09 Supplies and Materials	5,540		
11 Equipment—Additional.....		500	500
13 Fixed Charges.....	123,591	123,318	123,278
Total Operating Expenses.....	128,700	139,849	132,405
Total Expenditure.....	1,751,786	1,908,677	1,926,082
Original General Fund Appropriation.....	1,730,246	1,738,371	
Transfer of General Fund Appropriation.....	-122,998	13,837	
Total General Fund Appropriation.....	1,607,248	1,752,208	
Less: General Fund Reversion/Reduction.....	9,194		
Net General Fund Expenditure.....	1,598,054	1,752,208	1,821,709
Reimbursable Fund Expenditure	153,732	156,469	104,373
Total Expenditure.....	1,751,786	1,908,677	1,926,082

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	153,732	156,469	104,373
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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.

Performance Measures	2013	2014	2015 ²	2016 ²
	Actual	Actual	Estimated	Estimated
Output: Federal Cases	27	30	24	24
State Cases	69	72	110 ³	69
Administration	118	107	103	103
Advice	3,538	2,354	1,818	1,818
Contracts drafted/reviewed	2,282	1,480	1,120	1,120

¹ Includes University System of Maryland, Morgan State University, St. Mary's College of Maryland, and Baltimore City Community College.

² Estimated fiscal years 2015 and 2016 anticipate Thomas Faulk/Morgan State University reporting numbers separately from EAD numbers.

³ For fiscal year 2015, it is estimated that this number will increase by this amount because pursuant to a court order, the class action litigation case of *Karyn Bergmann, et al. v. University System of Maryland, et al.* matter is in the phase of reviewing 43 student proposals for reimbursement and they have the potential to result in a petition to the court, if there is a dispute after the review and disbursement phase.

OFFICE OF THE ATTORNEY GENERAL

C81C00.17 EDUCATIONAL AFFAIRS DIVISION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>153,842</u>	<u>386,319</u>	<u>409,661</u>
03 Communication.....	1		
04 Travel.....	1,813	4,000	4,000
07 Motor Vehicle Operation and Maintenance	2,210		
08 Contractual Services.....	6,793		
09 Supplies and Materials	17,653	3,000	3,000
11 Equipment—Additional.....	968		
13 Fixed Charges.....	<u>47,294</u>	<u>47,300</u>	<u>47,290</u>
Total Operating Expenses.....	<u>76,732</u>	<u>54,300</u>	<u>54,290</u>
Total Expenditure	<u>230,574</u>	<u>440,619</u>	<u>463,951</u>
Original General Fund Appropriation.....	427,695	437,382	
Transfer of General Fund Appropriation.....	<u>-163,622</u>	<u>3,237</u>	
Total General Fund Appropriation.....	264,073	440,619	
Less: General Fund Reversion/Reduction.....	<u>33,499</u>		
Net General Fund Expenditure.....	<u>230,574</u>	<u>440,619</u>	<u>463,951</u>
Total Expenditure	<u>230,574</u>	<u>440,619</u>	<u>463,951</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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Federal Courts:				
U.S. Supreme Court	0	0	0	0
U.S. Court of Appeals	72	61	61	61
U.S. District Court	359	379	380	360
Class Actions	0	0	1	1
State Courts:				
Maryland Court of Appeals	1	1	0	1
Maryland Court of Special Appeals	3	3	1	1
Circuit Courts of Maryland	6	9	6	6
District Courts of Maryland	0	0	0	0
Health Claims Arbitration Office	1	0	0	0
Administrative Hearings	0	0	1	1

OFFICE OF THE ATTORNEY GENERAL

C81C00.18 CORRECTIONAL LITIGATION DIVISION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>299,572</u>	<u>371,721</u>	<u>365,954</u>
04 Travel	2,533	1,000	1,000
07 Motor Vehicle Operation and Maintenance	850		
08 Contractual Services	574	200	200
09 Supplies and Materials	2,102		
13 Fixed Charges	<u>66,390</u>	<u>66,370</u>	<u>66,324</u>
Total Operating Expenses	<u>72,449</u>	<u>67,570</u>	<u>67,524</u>
Total Expenditure	<u>372,021</u>	<u>439,291</u>	<u>433,478</u>
Original General Fund Appropriation	306,950	306,716	
Transfer of General Fund Appropriation	-14,794	1,951	
Total General Fund Appropriation	<u>292,156</u>	<u>308,667</u>	
Less: General Fund Reversion/Reduction	23,242		
Net General Fund Expenditure	268,914	308,667	325,177
Reimbursable Fund Expenditure	<u>103,107</u>	<u>130,624</u>	<u>108,301</u>
Total Expenditure	<u>372,021</u>	<u>439,291</u>	<u>433,478</u>
 Reimbursable Fund Income:			
Q00A01 Department of Public Safety and Correctional Services	<u>103,107</u>	<u>130,624</u>	<u>108,301</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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average variance of actual settlement amounts from most recent case value assessment	-6.38%	-4.57	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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	<u>1,367,217</u>	<u>1,706,986</u>	<u>1,714,594</u>
03 Communication	15	1,700	1,700
04 Travel	1,632	5,900	5,900
07 Motor Vehicle Operation and Maintenance	18,590	19,000	19,000
08 Contractual Services	16,559	137,689	136,985
09 Supplies and Materials	31,680	20,400	20,400
11 Equipment—Additional	3,803		
13 Fixed Charges	<u>153,605</u>	<u>158,041</u>	<u>157,999</u>
Total Operating Expenses	<u>225,884</u>	<u>342,730</u>	<u>341,984</u>
Total Expenditure	<u>1,593,101</u>	<u>2,049,716</u>	<u>2,056,578</u>
Reimbursable Fund Expenditure	<u>1,593,101</u>	<u>2,049,716</u>	<u>2,056,578</u>
Total Expenditure	<u>1,593,101</u>	<u>2,049,716</u>	<u>2,056,578</u>
 Reimbursable Fund Income:			
H00A01 Department of General Services	313,984	536,396	527,256
J00A01 Department of Transportation	1,116,980	1,232,722	1,232,744
R13M00 Morgan State University	20,757	22,927	22,461
R30B22 USM-College Park	<u>141,380</u>	<u>257,671</u>	<u>274,117</u>
Total	<u>1,593,101</u>	<u>2,049,716</u>	<u>2,056,578</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.21 MORTGAGE FORECLOSURE 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Houses acquired, rehabilitated and preserved	0	18 ¹	120	62
Houses demolished	0	57 ²	250	69
New homeowners assisted with purchase	0	247	250	250
Tenants provided affordable housing	0	0	660	40
Estimated grant budget breakdown: Baltimore City (\$)	0	1,377,811	5,000,000	2,133,389
Prince George's County (\$)	0	510,022	5,000,000 ³	4,489,978
Total (\$)	0	1,887,833	10,000,000	6,623,367

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Complaints/inquiries addressed	390	273	200	100
Investigations: Consumer Protection investigations	26	34	22	20
Securities investigations	2	2	2	1
Transactions involved in investigations/actions	84,000	32,240	15,000	13,000
Actions/settlements	1	6	14	10

¹Additional properties are in the pipeline and have been acquired or rehabilitated, but not yet sold or rented.

²An additional 33 property acquisitions have been completed; 16 property condemnations are in progress and six property acquisitions are in negotiation.

³A budget amendment appropriated \$4.5 million of the Maryland Mortgage Program, Prince George's County funding, to the Department of Housing and Community Development (DHCD). A Memorandum of Understanding between OAG, DHCD and Prince George's County directed that funding be used to administer an initiative to promote homeownership in Prince George's County.

OFFICE OF THE ATTORNEY GENERAL

C81C00.21 MORTGAGE FORECLOSURE SETTLEMENT PROGRAM

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Contractual Positions.....	6.00	8.00	8.00
02 Technical and Special Fees.....	<u>261,733</u>	<u>619,951</u>	<u>634,611</u>
03 Communication.....	4		
04 Travcl.....	259		
08 Contractual Services.....	409		
09 Supplies and Materials.....	40		
12 Grants, Subsidies and Contributions.....	1,887,932	5,000,000	11,612,068
13 Fixed Charges.....	<u>22,202</u>	<u>22,202</u>	<u>22,202</u>
Total Operating Expenses.....	<u>1,910,846</u>	<u>5,022,202</u>	<u>11,634,270</u>
Total Expenditure.....	<u>2,172,579</u>	<u>5,642,153</u>	<u>12,268,881</u>
Special Fund Expenditure.....	<u>2,172,579</u>	<u>5,642,153</u>	<u>12,268,881</u>
Total Expenditure.....	<u><u>2,172,579</u></u>	<u><u>5,642,153</u></u>	<u><u>12,268,881</u></u>
 Special Fund Income:			
swf324 Mortgage Loan Servicing Practices Settlement Fund.....	<u>2,172,579</u>	<u>5,642,153</u>	<u>12,268,881</u>

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 appropriate.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. 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 1.1 Ninety-seven percent of corruption complaints shall be closed within the established two-year timely completion rate.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of corruption complaints ¹	75	79	95	95
Output: Total number of corruption complaints closed ²	78	80	95	95
Efficiency: Percentage of corruption complaints that were closed in a timely fashion	99%	100%	97%	97%

Objective 1.2 Seventy-five percent of election law complaints shall be closed within the established six-month timely completion rate.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of election law complaints ¹	34	684	400	400
Output: Total number of election law complaints closed ²	81	602	350	350
Efficiency: Percentage of election law complaints that were closed in a timely fashion	75%	60%	75%	75%

¹Inputs are cases opened in the fiscal year shown. For example, inputs in 2014 were opened in 2014. The inputs do not include cases carried forward from a prior year.

²Outputs for current fiscal year include cases from prior fiscal years.

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION (Continued)

Objective 1.3 Ninety-seven percent of other complaints shall be closed within the established one-year timely completion rate.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of other complaints ³	15	4	20	20
Output: Total number of other complaints closed ⁴	17	3	18	18
Efficiency: Percentage of other complaints closed in a timely fashion	88%	100%	97%	97%

Goal 2. For judicial dispositions, a satisfactory conclusion rate of 95 percent has been established.

Objective 2.1 Annually, 95 percent of all judicial dispositions shall have a satisfactory conclusion.

	2013	2014 ⁵	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of persons charged (not cases)	7	84	50	50
Output: Number of defendants whose cases reached a judicial disposition	9	55	30	30
Outcome: Number of judicial dispositions that attained an appropriate conclusion	9	54	29	29
Efficiency: Percent of judicial dispositions that attained an appropriate conclusion	100%	98%	97%	97%

³Inputs are cases opened in the fiscal year shown. For example, inputs in 2014 were opened in 2014. The inputs do not include cases carried forward from a prior year.

⁴Outputs for current fiscal year include cases from prior fiscal years.

⁵Fiscal year 2014's numbers are elevated due to the addition of two new elections law positions that were able to eliminate a case backlog and charge cases in 2014 rather than 2015. The earlier gubernatorial primary elections (June 2014 instead of September) also resulted in more cases in fiscal year 2014 that would have otherwise been generated in fiscal year 2015.

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions.....	.30	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,131,283	1,266,046	1,287,185
02 Technical and Special Fees.....	11,432	31,910	32,260
03 Communication.....	9,279	20,570	12,438
04 Travel.....	4,019	700	4,200
07 Motor Vehicle Operation and Maintenance	17,984	16,910	33,910
08 Contractual Services.....	29,116	11,500	13,329
09 Supplies and Materials	59,020	5,469	6,440
10 Equipment—Replacement.....	12,349		
13 Fixed Charges.....	76,007	82,333	76,325
Total Operating Expenses.....	<u>207,774</u>	<u>137,482</u>	<u>146,642</u>
Total Expenditure	<u>1,350,489</u>	<u>1,435,438</u>	<u>1,466,087</u>
Original General Fund Appropriation.....	1,285,063	1,424,296	
Transfer of General Fund Appropriation.....	58,739	11,142	
Total General Fund Appropriation.....	<u>1,343,802</u>	<u>1,435,438</u>	
Less: General Fund Reversion/Reduction.....	4,089		
Net General Fund Expenditure.....	1,339,713	1,435,438	1,466,087
Reimbursable Fund Expenditure	10,776		
Total Expenditure	<u>1,350,489</u>	<u>1,435,438</u>	<u>1,466,087</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	10,776		
	<u>10,776</u>		

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 2016 and beyond, the percentage of appeals (cases) to be opened, heard and closed within 8 months shall be 90 percent.

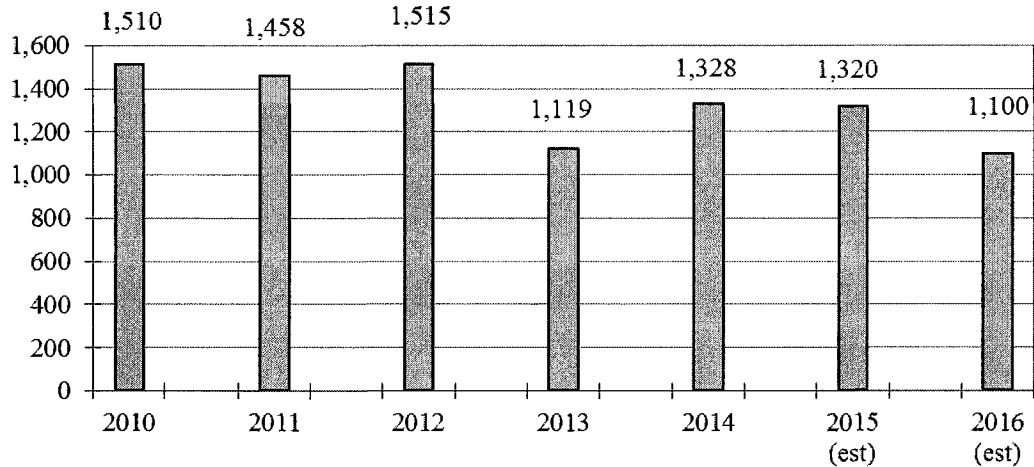
	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of appeals filed from taxing authorities to the Tax Court in a fiscal year	1,119	1,328	1,320	1,100
Output: Number of appeals disposed of by the Tax Court	1,073	1,083	1,450	1,250
Quality: Number of efficiency complaints	15	12	10	8
Citizen Survey Rating	Excellent	Excellent	Excellent	Excellent
Outcome: Percent of appeals opened and closed within 8 months	88%	88%	90%	92%
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	137	137	120	110
Efficiency: Number of appeals pending at fiscal year end	703	948	818	668
Median time (days) between opening and closing of appeals	147	151	130	120
Clearance rate (number of cases disposed/total filed) (Benchmark: 90 percent) ¹	96%	82%	110%	114%

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*.

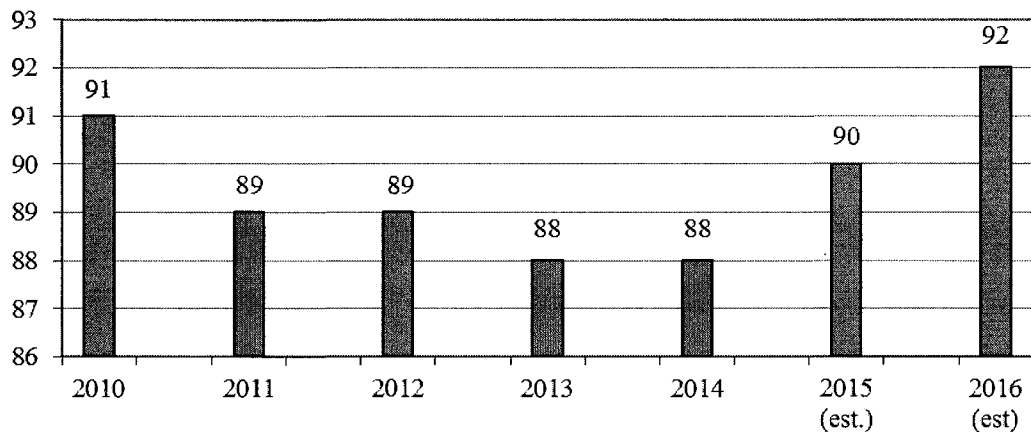
MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS (Continued)

Number of Appeals Filed by Fiscal Year



Percent of Appeals Processed in 8 Months



Goal 2. To provide fair and consistent decisions.

Objective 2.1 For the year 2016 and beyond, the Tax Court will further ensure and attempt to measure its consistent application of the law, policy and procedure.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Quality: Number of fairness complaints	6	11	5	5
Citizen Survey Rating	Excellent	Excellent	Excellent	Excellent
Outcome: Number of Maryland Tax Court decisions appealed to the Circuit Court	22	30	30	25
Percent of affirmations by the Appellate Courts	83%	²	90%	90%

² 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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions.....	.40	.40	.40
01 Salaries, Wages and Fringe Benefits	521,163	539,824	564,814
02 Technical and Special Fees.....	2,006	7,844	7,440
03 Communication.....	5,828	6,826	6,881
04 Travel.....	1,720	2,000	2,000
08 Contractual Services.....	20,025	34,096	30,324
09 Supplies and Materials.....	9,089	9,300	9,250
10 Equipment—Replacement.....	6,648	7,800	8,644
13 Fixed Charges.....	1,536	1,640	1,620
Total Operating Expenses.....	44,846	61,662	58,719
Total Expenditure	568,015	609,330	630,973
Original General Fund Appropriation.....	605,486	604,835	
Transfer of General Fund Appropriation.....	-13,863	4,495	
Total General Fund Appropriation.....	591,623	609,330	
Less: General Fund Reversion/Reduction.....	23,608		
Net General Fund Expenditure.....	568,015	609,330	630,973
Total Expenditure	568,015	609,330	630,973

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents reported	9	11	1	1
Output: Number of accident reports investigated	9	11	1	1
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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reportable service interruptions	2	4	1	1
Outcome: Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations	0	0	0	0

¹ Measure is difficult to estimate due to chance and variation.

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	324	272	300	300
Output: Number of decisions rendered	816	699	750	750
Number of final judicial decisions resulting in closure	7	10	7	7
Number of judicial reversals or remands	2	1	0	0
Quality: Percent of orders upheld on judicial review	71%	90%	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 30 days.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of items with 30 day deadline	2,998	3,241	4,000	4,500
Output: Number of items completed within 30 days	1,995	1,132	3,200	3,600
Outcome: Percent of ministerial matters and staff comments on utility filings completed within 30 days	67%	35%	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of disputes	11,280	13,327	14,000	16,000
Output: Number of disputes resolved within 60 days	8,620	11,606	12,500	14,500
Outcome: Percent of consumer disputes resolved within 60 days	76%	87%	89%	91%

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. ¹

	2012	2015	2018	2021
Performance Measures	Actual²	Estimated²	Estimated	Estimated
Input: Number of plans	6	7	7	7
Output: Number of plans reviewed	6	7	7	7
Outcome: Plans reviewed and approved	6	7	7	7

¹ Electric utility plans were submitted initially on September 1, 2008, and are required to be submitted every three years thereafter. The Department of Housing and Community Development's (DHCD) plan has been added to the 2012 actual total.

² The second round of electric utility and DHCD's plans was submitted on September 1, 2011. The third round of electric utility and DHCD's reports were filed by September 1, 2014. In addition, Washington Gas Light Company filed a plan for Commission approval in September 2014.

PUBLIC SERVICE COMMISSION

SUMMARY OF PUBLIC SERVICE COMMISSION

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	139.00	139.00	140.00
Total Number of Contractual Positions.....	8.61	14.60	11.60
Salaries, Wages and Fringe Benefits.....	13,248,705	13,925,957	14,894,999
Technical and Special Fecs.....	271,415	564,020	306,851
Operating Expenses.....	29,007,582	31,833,547	23,833,766
Special Fund Expenditure.....	41,990,833	45,929,938	38,494,796
Federal Fund Expenditure.....	536,869	393,586	540,820
Total Expenditure.....	<u>42,527,702</u>	<u>46,323,524</u>	<u>39,035,616</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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of rate cases	5	4	4	5
Output: Number of appealed rate cases closed	1	2	3	2
Number of rate cases upheld on judicial review	1	2	3	2
Quality: Percent of cases upheld on judicial review	100%	100%	100%	100%

PUBLIC SERVICE COMMISSION

C90G00.01 GENERAL ADMINISTRATION AND HEARINGS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	63.50	65.50	65.50
Number of Contractual Positions.....	6.53	11.60	8.60
01 Salaries, Wages and Fringe Benefits	6,813,975	6,819,596	7,448,732
02 Technical and Special Fees.....	172,177	429,324	183,038
03 Communication.....	113,636	119,853	143,869
04 Travel.....	31,598	76,752	77,102
07 Motor Vehicle Operation and Maintenance	72,456	74,666	74,843
08 Contractual Services.....	2,329,511	3,579,368	2,308,980
09 Supplies and Materials	68,794	75,824	75,988
10 Equipment—Replacement.....	97,235	30,675	30,675
11 Equipment—Additional.....	12,580	4,000	290,535
12 Grants, Subsidies and Contributions.....	24,843,091	26,353,963	19,227,269
13 Fixed Charges.....	989,342	1,011,822	1,028,864
Total Operating Expenses.....	28,558,243	31,326,923	23,258,125
Total Expenditure.....	35,544,395	38,575,843	30,889,895
Special Fund Expenditure.....	35,462,608	38,498,609	30,889,895
Federal Fund Expenditure.....	81,787	77,234	
Total Expenditure.....	35,544,395	38,575,843	30,889,895
Special Fund Income:			
C90303 Public Utility Regulation Fund	9,485,180	10,226,074	11,549,230
C90304 Public Utility Offshore Wind Fund.....	970,765	2,000,000	
swf326 Public Utility Customer Investment Fund.....	25,006,663	26,272,535	19,340,665
Total.....	35,462,608	38,498,609	30,889,895
Federal Fund Income:			
20.700 Pipeline Safety Program State Base Grant.....	36,192		
Federal Fund Recovery Income:			
81.122 Energy Delivery and Energy Reliability, Research, Development and Analysis.....	45,595	77,234	

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, Gas and Water 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, gas and water 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.

	2013	2014	2015	2016
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	100%	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of market share attained by new competitors	34%	36%	37%	38%

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new applications	10	10	10	10
Outcome: Average time to process telecommunications company applications (calendar days) ¹	75	90	85	80

¹ The average time to process telecommunications company applications increased in 2014 because of the loss of an employee involved in this duty and the receipt of fewer complete applications, as incomplete applications take longer to process.

PUBLIC SERVICE COMMISSION

C90G00.02 TELECOMMUNICATIONS, GAS AND WATER DIVISION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	5.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>455,527</u>	<u>452,913</u>	<u>437,156</u>
04 Travel	<u>219</u>	<u> </u>	<u> </u>
Total Operating Expenses	<u>219</u>	<u> </u>	<u> </u>
Total Expenditure	<u>455,746</u>	<u>452,913</u>	<u>437,156</u>
Special Fund Expenditure	<u>455,746</u>	<u>452,913</u>	<u>437,156</u>
 Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>455,746</u>	<u>452,913</u>	<u>437,156</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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents reported	9	11	1	1
Output: Number of accident reports investigated	9	11	1	1
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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reportable service interruptions	2	4	1	1
Output: Interruption reports evaluated	2	4	1	1
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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reportable service interruptions	2	4	1	1
Output: Interruption reports analyzed	2	4	1	1
Outcome: Number of reportable service interruptions due to insufficient plant capacity	0	0	0	0

¹ Measure is difficult to estimate due to chance and variation.

PUBLIC SERVICE COMMISSION

C90G00.03 ENGINEERING INVESTIGATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	16.00	17.00	18.00
01 Salaries, Wages and Fringe Benefits	<u>1,473,064</u>	<u>1,694,798</u>	<u>1,904,877</u>
03 Communication	5,149	4,458	5,009
04 Travel	26,874	19,078	31,172
07 Motor Vehicle Operation and Maintenance	41,942	34,532	38,807
08 Contractual Services	3,017	3,017	3,017
09 Supplies and Materials	4,654	4,210	3,314
10 Equipment—Replacement	17,317	655	655
11 Equipment—Additional	2,750	—	4,000
13 Fixed Charges	<u>4,171</u>	<u>6,659</u>	<u>48,696</u>
Total Operating Expenses	<u>102,857</u>	<u>72,609</u>	<u>134,670</u>
Total Expenditure	<u>1,575,921</u>	<u>1,767,407</u>	<u>2,039,547</u>
Special Fund Expenditure	1,120,839	1,451,055	1,498,727
Federal Fund Expenditure	<u>455,082</u>	<u>316,352</u>	<u>540,820</u>
Total Expenditure	<u>1,575,921</u>	<u>1,767,407</u>	<u>2,039,547</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>1,120,839</u>	<u>1,451,055</u>	<u>1,498,727</u>
Federal Fund Income:			
20.700 Pipeline Safety Program State Base Grant	<u>455,082</u>	<u>316,352</u>	<u>540,820</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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of bucksheets and studies analyzed by Accounting Investigations Division	206	196	206	211
Quality: Percent of bucksheets and studies completed on time	98%	98%	98%	98%

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases assigned to Accounting Investigations Division	33	35	40	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.

	2013	2014	2015	2016
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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>632,613</u>	<u>644,140</u>	<u>677,876</u>
04 Travel	<u>1,025</u>		
Total Operating Expenses	<u>1,025</u>		
Total Expenditure	<u>633,638</u>	<u>644,140</u>	<u>677,876</u>
Special Fund Expenditure	<u>633,638</u>	<u>644,140</u>	<u>677,876</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>633,638</u>	<u>644,140</u>	<u>677,876</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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of taxicabs regulated	1,405	1,398 ¹	1,482	1,482
Number of passenger-for-hire vehicles regulated with a passenger capacity of less than 16	3,058	3,389	3,000	3,000
Number of passenger-for-hire vehicles regulated with a passenger capacity of 16 or more	2,096	2,033	2,000	2,000
Output: Safety inspections of taxicabs by Commission inspectors	1,832	1,777	1,482	1,482
Number of safety inspections of taxicabs at authorized Maryland inspection stations	1,612	1,632	1,482	1,482
Number of safety inspections of passenger-for-hire vehicles by Commission inspectors	6,211	5,803	7,000	7,000
Number of safety inspections of passenger-for-hire vehicles at authorized Maryland inspection stations	3,280	4,030	3,000	3,000
Quality: Ratio of total number of safety inspections to total number of reported vehicles in service at the end of the fiscal year	1.97:1	1.94:1	2.00:1	2.00:1
Outcome: Reported fatalities from accidents attributable to vehicle safety violations by taxicabs and passenger-for hire vehicles	0	0	0	0

¹ The number of regulated taxicabs decreased by seven in fiscal year 2014 when seven permits in Hagerstown were revoked by the Commission.

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of taxicabs inspected by Commission inspectors placed out of service	20	86	44	44
Number of passenger-for-hire vehicles inspected by Commission inspectors placed out of service	80	94	75	75
Outcome: Percent of taxicabs inspected by Commission inspectors placed out of service	1.1%	4.8%	3.0%	3.0%
Percent of passenger-for-hire vehicles inspected by Commission inspectors placed out of service	1.3%	1.6%	1.1%	1.1%

Objective 2.2 Annually ensure that all licensed for-hire drivers meet Commission standards for licensing.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of taxicab drivers licensed	1,911	1,895	1,900	1,900
Number of passenger-for-hire drivers licensed	6,740	7,320	6,600	6,600
Output: Number of taxicab drivers licenses suspended or revoked	102	69	95	95
Passenger-for-hire drivers licenses suspended or revoked	177	146	165	165
Quality: Percent of taxi drivers licenses suspended or revoked	5.3%	3.6%	5.0%	5.0%
Percent of passenger-for-hire drivers licenses suspended or revoked	2.6%	2.0%	2.5%	2.5%

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of taxicab complaints received	255	251	250	250
Number of passenger-for-hire complaints received	105	108	110	110
Quality: Percent of passenger-for-hire carrier complaints resolved or referred to the Hearing Examiner Division within 60 days	75%	62% ¹	80%	80%
Percent of taxicab complaints resolved or referred to the Hearing Examiner Division within 60 days	83%	80%	80%	80%

¹ The percentage of passenger for-hire complaints resolved or referred to the Hearing Examiner within 60 days decreased due to a field investigator being out on sick leave and subsequently retiring. During the time the field investigator was on sick leave, the Hearing Examiner Division postponed his hearings. In addition, approximately 15 percent of the complaints are for illegal carriers. These complaints are kept open until the carrier is authorized to operate or provides proof that they are not operating for-hire.

PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	18.00	18.00	18.00
Number of Contractual Positions.....	2.08	3.00	3.00
01 Salaries, Wages and Fringe Benefits	1,296,760	1,289,758	1,358,807
02 Technical and Special Fees.....	99,238	134,696	123,813
03 Communication.....	9,045	3,986	5,617
04 Travel.....	1,023	659	659
07 Motor Vehicle Operation and Maintenance	69,681	38,989	35,709
08 Contractual Services	4,520	5,339	4,623
09 Supplies and Materials	1,676	1,398	1,375
13 Fixed Charges.....	1,050		
Total Operating Expenses.....	<u>86,995</u>	<u>50,371</u>	<u>47,983</u>
Total Expenditure	<u>1,482,993</u>	<u>1,474,825</u>	<u>1,530,603</u>
Special Fund Expenditure.....	<u>1,482,993</u>	<u>1,474,825</u>	<u>1,530,603</u>
Special Fund Income:			
C90301 For-Hire Driving Services Enforcement Fund.....	145,097	151,558	140,039
C90303 Public Utility Regulation Fund	1,337,896	1,323,267	1,390,564
Total	<u>1,482,993</u>	<u>1,474,825</u>	<u>1,530,603</u>

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:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	240,476	375,227	382,141
Total Operating Expenses.....	<u>240,476</u>	<u>375,227</u>	<u>382,141</u>
Total Expenditure.....	<u>240,476</u>	<u>375,227</u>	<u>382,141</u>
Special Fund Expenditure.....	<u>240,476</u>	<u>375,227</u>	<u>382,141</u>
 Special Fund Income:			
C90303 Public Utility Regulation Fund.....	<u>240,476</u>	<u>375,227</u>	<u>382,141</u>

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Bucksheet comments sent to the Commission	62	79	80	80
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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Information requests and complaints	179	176	200	200
Quality: Percent of information requests and complaints answered within three days	99%	99%	99%	99%

PUBLIC SERVICE COMMISSION

C90G00.07 ELECTRICITY DIVISION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	374,632	454,264	513,062
04 Travel	2,166		
09 Supplies and Materials	104		163
13 Fixed Charges	6,628	4,235	4,965
Total Operating Expenses	8,898	4,235	5,128
Total Expenditure	383,530	458,499	518,190
Special Fund Expenditure	383,530	458,499	518,190
Special Fund Income:			
C90303 Public Utility Regulation Fund	383,530	458,499	518,190

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases delegated to HED	257	257	275	280
Number of decisions rendered	257	256	275	280
Quality: Decisions remanded for further proceedings	0.01%	3.10%	1.50%	1.00%
Percent of decisions reversed by the Commission	0.01%	1.90%	0.80%	0.40%

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases (non-transportation) delegated to HED	33	29	32	36
Number of decisions rendered	33	35	38	40
Quality: Percent of decisions (non-transportation) issued within 60 days of close of record	85%	91%	91%	92%

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of non-taxicab transportation decisions	143	166	170	180
Number of taxicab decisions	81	55	60	65
Quality: Percent of non-taxicab transportation decisions issued within 30 days of the close of record	96%	96%	96%	96%
Percent of taxicab decisions filed within 30 days of the close of record	98%	100%	98%	98%

PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>650,687</u>	<u>759,679</u>	<u>827,124</u>
03 Communication	1		
04 Travel	709	2,059	1,278
13 Fixed Charges	<u>269</u>	<u>223</u>	<u>243</u>
Total Operating Expenses	<u>979</u>	<u>2,282</u>	<u>1,521</u>
Total Expenditure	<u>651,666</u>	<u>761,961</u>	<u>828,645</u>
Special Fund Expenditure	<u>651,666</u>	<u>761,961</u>	<u>828,645</u>
 Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>651,666</u>	<u>761,961</u>	<u>828,645</u>

PUBLIC SERVICE COMMISSION

C90G00.09 STAFF COUNSEL

PROGRAM DESCRIPTION

The Staff Counsel Division 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 to provide legal representation that is 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reviews, cases, rules, workgroups and reports	1,047	1,164	1,250	1,300
Output: Number of items adopted by Executive Director without substantive correction	1,047	1,164	1,250	1,300
Quality: Percent of items adopted by Executive Director without substantive correction	100%	100%	100%	100%

PUBLIC SERVICE COMMISSION

C90G00.09 STAFF COUNSEL

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	8.50	8.50	8.50
01 Salaries, Wages and Fringe Benefits	<u>874,072</u>	<u>949,050</u>	<u>997,929</u>
03 Communication	125		
04 Travel	5,853	1,137	3,049
13 Fixed Charges	<u>548</u>	<u>363</u>	<u>418</u>
Total Operating Expenses	<u>6,526</u>	<u>1,500</u>	<u>3,467</u>
Total Expenditure	<u>880,598</u>	<u>950,550</u>	<u>1,001,396</u>
Special Fund Expenditure	<u>880,598</u>	<u>950,550</u>	<u>1,001,396</u>
 Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>880,598</u>	<u>950,550</u>	<u>1,001,396</u>

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 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.

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: <i>Ten-Year Plan of Electric Companies in Maryland</i> submitted by November 1 to the Commission	Yes	Yes	Yes	N/A
<i>EmPower Maryland Energy Efficiency Act Standard Report</i> submitted by February 1 to the Commission	Yes	Yes	N/A	N/A
<i>Renewable Energy Portfolio Standard Report</i> submitted by January 1 to the Commission	Yes	Yes	Yes	N/A
Quality: Number of substantive revisions made by the Executive Director:				
<i>Ten-Year Plan of Electric Companies in Maryland</i>	1	1	1	1
<i>EmPower Maryland Energy Efficiency Act Standard Report</i>	1	1	1	1
<i>Renewable Energy Portfolio Standard Report</i>	1	1	1	1

PUBLIC SERVICE COMMISSION

C90G00.10 ENERGY ANALYSIS AND PLANNING DIVISION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	9.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>677,375</u>	<u>861,759</u>	<u>729,436</u>
03 Communication	68		
04 Travel	1,296	250	581
13 Fixed Charges	<u> </u>	<u>150</u>	<u>150</u>
Total Operating Expenses	<u>1,364</u>	<u>400</u>	<u>731</u>
Total Expenditure	<u>678,739</u>	<u>862,159</u>	<u>730,167</u>
Special Fund Expenditure	<u>678,739</u>	<u>862,159</u>	<u>730,167</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>678,739</u>	<u>862,159</u>	<u>730,167</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.

	2013	2014	2015 ¹	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Federal cases in which OPC has participated ²	11	18	20	20
PSC cases in which OPC has participated	131	135	135	135
Appellate cases in which OPC participated ³	13	17	17	17
Outcome: Favorable ⁴ Federal decisions	3	4 ⁵	4	4
Favorable decisions by PSC	94	107 ⁵	100	100
Favorable decisions by appellate courts	3	3 ⁶	3	3
Amount saved for customers in <u>major</u> cases (millions) ⁷	\$167	\$171 ⁷	\$170	\$170

¹It 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. Shifts in the makeup of regulatory bodies influence the overall success rate.

²OPC appears in cases before FERC and participates in cases before the FCC through leadership in the National Association of State Consumer Advocates.

³Includes cases in Federal and State circuit or appellate courts.

⁴The 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 9,000 items were filed at the PSC in 2014 and reviewed first by OPC to determine whether residential interests were affected; this measure reflects only those matters in which OPC made a filing or an appearance. A filing includes briefs, motions, comments, affidavits, written testimony or letter. The "favorable decision" rate 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.

⁵Reflects a number of pending cases and decisions.

⁶Reflects most decisions pending. Appeals may be in briefing stage or awaiting order.

⁷Not all cases involve dollars at risk. Many cases involve pure policy decisions. The 2013 amount is an estimate. In 2014, savings are calculated for all litigated cases involving rates.

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 in other non-litigated forums.⁸

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Regulatory matters in which OPC has participated ⁹	20	16	16	16
Outcome: Favorable resolution in regulatory matters	14	13	13	13

Objective 1.3 By fiscal year 2015, increase the number of successful resolutions or referrals.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Calls to OPC for assistance or information ¹⁰	1,079	909	900	900
Outcome: Calls for assistance or information successfully resolved ¹¹	420	368	400	400
Referrals to alternative resources ¹² after OPC review	304	289	300	300
Calls referred to PSC, other regulatory agencies for complaint	277	197	200	200

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Community appearances for outreach and education	84	52	60	60
Outreach through publications	4,313	7,017	7,000	7,000
Outreach through website visitors	118,518	206,998	207,000	210,000

⁸These 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.

⁹Combines all previous categories (State and federal).

¹⁰OPC receives consumer calls requesting speakers and referrals, help with high bills or threatened termination of service and for other utility-related inquiries.

¹¹Success 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 all inclusive as consumers' problems can be quite varied. Personnel challenges, days lost to mandatory closings and availability of bill assistance resources affected the number of complaints and terminations resolved successfully in fiscal year 2014. However, the data for 2014 reflects a success rate of 91 percent for complaints handled by OPC.

¹²Staff 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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	19.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits	<u>1,951,214</u>	<u>2,143,531</u>	<u>2,228,903</u>
02 Technical and Special Fees	<u>1,417,408</u>	<u>1,435,951</u>	<u>1,466,737</u>
03 Communication	31,340	29,787	32,210
04 Travel	13,296	12,000	12,000
07 Motor Vehicle Operation and Maintenance	10,515	11,000	11,000
08 Contractual Services	43,149	51,101	58,324
09 Supplies and Materials	53,279	55,000	55,000
12 Grants, Subsidies and Contributions	5,000	5,000	5,000
13 Fixed Charges	<u>136,738</u>	<u>145,208</u>	<u>150,851</u>
Total Operating Expenses	<u>288,317</u>	<u>309,096</u>	<u>324,385</u>
Total Expenditure	<u>3,656,939</u>	<u>3,888,578</u>	<u>4,020,025</u>
Special Fund Expenditure	<u>3,656,939</u>	<u>3,888,578</u>	<u>4,020,025</u>
Special Fund Income:			
C91301 Public Utility Regulation Fund	<u>3,656,939</u>	<u>3,888,578</u>	<u>4,020,025</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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of benefit payments made	26,435	27,127	25,000	25,000
Number of cases resolved	1,135	1,042	1,000	1,000
Dollar amount of assessments collected (\$)	28,146,936	26,592,847	27,000,000	27,000,000
Interest on fund balance (\$)	<u>694,928</u>	<u>831,900</u>	<u>875,000</u>	<u>900,000</u>
Total collections (\$)	28,841,864	27,424,747	27,875,000	27,900,000
Benefits paid (\$)	23,905,002	25,077,393	25,000,000	25,000,000
Agency operating expenditures (\$)	<u>2,052,404</u>	<u>2,117,979</u> ¹	<u>2,195,126</u>	<u>2,293,795</u>
Total expenditures (\$)	25,957,406	27,195,372	27,195,126	27,293,795
Quality: Ratio of total Fund expenditures to total collections for the year	0.900:1	0.992:1	0.976:1	0.978:1

¹ Includes fiscal year 2014 encumbrances.

SUBSEQUENT INJURY FUND

C94100.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	<u>1,674,300</u>	<u>1,781,093</u>	<u>1,883,012</u>
02 Technical and Special Fees	<u>162,155</u>	<u>167,000</u>	<u>167,000</u>
03 Communication	34,394	35,630	34,802
04 Travel	29,407	23,945	23,945
08 Contractual Services	62,749	45,605	48,776
09 Supplies and Materials	17,916	12,550	9,500
10 Equipment—Replacement	9,336	2,500	
11 Equipment—Additional	1,279		
12 Grants, Subsidies and Contributions	12,000	12,000	12,000
13 Fixed Charges	113,763	114,293	114,250
14 Land and Structures	680	510	510
Total Operating Expenses	<u>281,524</u>	<u>247,033</u>	<u>243,783</u>
Total Expenditure	<u>2,117,979</u>	<u>2,195,126</u>	<u>2,293,795</u>
Special Fund Expenditure	<u>2,117,979</u>	<u>2,195,126</u>	<u>2,293,795</u>
 Special Fund Income:			
C94301 Subsequent Injury Fund	<u>2,117,979</u>	<u>2,195,126</u>	<u>2,293,795</u>

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Uninsured Employers' Fund (UEF) 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 and 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 one 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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: New cases	505	530	560	610
Output: Investigations	780	700	750	750
Number of cases resolved ¹	366	480	400	450
Number of benefit payments made	3,630	3,414	3,701	3,800
Value of compensation and medical payments made ²	\$7,714,337	\$7,209,657	\$7,900,000	\$7,560,600
Agency operating expenditures	<u>1,159,121</u>	<u>1,268,351</u>	<u>1,524,460</u>	<u>1,546,090</u>
Total expenditures	\$8,873,458	\$8,478,008	\$9,424,460	\$9,106,690
Assessments on permanency awards (two percent)	\$8,223,078	\$8,218,081	\$8,700,000	\$8,290,500
Non-certification penalty	600	1,149	3,000	1,500
Fines and penalty assessments for being uninsured	68,401	161,618	70,000	140,000
Interest on fund balance	93,866	115,016	94,000	104,000
Recovery of benefits	272,898	587,497	250,000	250,000
Central Collections Unit collections	<u>180,647</u>	<u>91,304</u>	<u>160,000</u>	<u>95,000</u>
Total collections	\$8,839,490	\$9,174,665	\$9,277,000	\$8,881,000
Quality: Ratio of total expenditures to collections for the year	1.00:1	0.92:1	1.02:1	1.03:1

¹ Case count does not include Bethlehem Steel cases. As of June 30, 2013, Bethlehem Steel had 29 open cases with a reserve of approximately five million dollars.

² Includes compensation to Bethlehem Steel claimants following exhaustion of payments under their self-insurance bond. After reviewing the Injured Workers Insurance Fund (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 two percent from one percent in July 2009.

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	<u>915,001</u>	<u>1,226,626</u>	<u>1,239,118</u>
02 Technical and Special Fees	<u>5,629</u>	<u>10,000</u>	<u>6,500</u>
03 Communication	36,608	20,400	46,273
04 Travel	5,200	14,000	11,500
08 Contractual Services	191,421	127,242	111,666
09 Supplies and Materials	12,276	11,156	15,700
10 Equipment—Replacement	44,762	14,700	31,500
11 Equipment—Additional	753	2,100	
12 Grants, Subsidies and Contributions		1,600	
13 Fixed Charges	<u>56,701</u>	<u>96,636</u>	<u>83,833</u>
Total Operating Expenses	<u>347,721</u>	<u>287,834</u>	<u>300,472</u>
Total Expenditure	<u>1,268,351</u>	<u>1,524,460</u>	<u>1,546,090</u>
Special Fund Expenditure	<u>1,268,351</u>	<u>1,524,460</u>	<u>1,546,090</u>
 Special Fund Income:			
C96301 Uninsured Employers' Fund	<u>1,268,351</u>	<u>1,524,460</u>	<u>1,546,090</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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of non-permanency hearings set	22,880	23,198	23,200	23,200
Quality: Percent of non-permanency hearings set within 60 days	83% ¹	93%	93%	93%

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Commission Orders issued	17,875	16,899	16,900	16,900
Quality: Percent of Orders issued within 30 days of hearing	99%	99%	99%	99%

Objective 1.3 In fiscal year 2015, maintain an average of no more than 10 days between the hearing date and the first award issued by the Commission.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of awards ordered post-hearing	17,752	16,797	16,900	16,900
Output: Avg. number of days between hearing date and award issued	8	8	8	8

	2013	2014	2015	2016
Other Performance Measures	Actual	Actual	Estimated	Estimated
Input: Employee claims filed	23,241	24,113	24,200	24,200
Employer's first report of injury filed	106,715	110,783	110,800	110,800
Output: Hearings set during period	42,847	43,382	43,400	43,400
Outcome: Compromise agreements processed	5,888	6,343	6,350	6,350
Cases appealed to courts	2,016	2,018	2,020	2,020

¹ During fiscal year 2013, the scheduling for a number of non-permanency hearings was delayed due to closures as a result of Hurricane Sandy. The fiscal year 2014 figures represent typical scheduling.

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
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
2013	\$113,830,536,789	\$24,923,537	\$11,660,527	0.219
2014	\$121,027,528,186	\$25,684,112	\$12,157,148	0.212

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	121.00	121.00	121.00
Number of Contractual Positions.....	6.56	11.25	11.25
01 Salaries, Wages and Fringe Benefits	9,279,582	10,455,895	10,885,748
02 Technical and Special Fees.....	534,254	473,714	511,908
03 Communication.....	430,482	513,708	469,446
04 Travel.....	187,831	95,231	94,918
06 Fuel and Utilities.....	11,822	9,214	10,467
07 Motor Vehicle Operation and Maintenance	80,961	77,462	80,312
08 Contractual Services.....	499,521	992,759	580,855
09 Supplies and Materials.....	160,367	126,468	142,434
10 Equipment—Replacement.....	94,378		
11 Equipment—Additional.....	57,001		
12 Grants, Subsidies and Contributions.....	52,387	52,387	52,387
13 Fixed Charges.....	1,653,540	1,717,889	1,704,980
14 Land and Structures.....	12,404		
Total Operating Expenses.....	3,240,694	3,585,118	3,135,799
Total Expenditure.....	13,054,530	14,514,727	14,533,455
Special Fund Expenditure.....	13,054,530	14,514,727	14,533,455
Special Fund Income:			
C98330 Self-Insurer Assessment.....	-49,733	154,000	154,000
C98331 Sale of Publications and Photocopies.....	32,094	40,000	40,000
C98332 Registration Fees-Vocational Rehabilitation Practitioners.....	31,075	43,000	30,600
C98333 Maintenance Assessment.....	13,041,094	14,277,727	14,308,855
Total.....	13,054,530	14,514,727	14,533,455

PERSONNEL DETAIL

Judiciary

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
c00a00 Judiciary							
c00a0001 Court of Appeals							
chf judge court of appeals	1.00	188,049	1.00	190,600	1.00	195,433	
judge court of appeals	6.00	987,573	6.00	1,029,600	6.00	1,058,598	
judiciary employee exempt	66.00	4,091,254	26.00	1,534,613	26.00	1,579,746	
law clerk	.00	0	.00	0	5.00	239,080	New
state reporter judiciary	1.00	42,422	.00	0	.00	0	
judiciary employee non-exempt	12.00	595,009	8.00	380,023	8.00	389,256	
judiciary employee hourly	.00	0	.00	0	.00	0	
TOTAL c00a0001*	86.00	5,904,307	41.00	3,134,836	46.00	3,462,113	
c00a0002 Court of Special Appeals							
chf judge ct of spec appeals	1.00	157,108	1.00	161,800	1.00	166,633	
judge court of special appeals	14.00	1,821,949	14.00	2,223,200	14.00	2,290,862	
judiciary employee exempt	61.50	3,304,848	62.50	3,920,318	71.50	4,624,081	New
law clerk	.00	0	.00	0	4.00	191,264	New
judiciary employee non-exempt	11.00	499,506	11.00	527,256	16.00	728,691	New
judiciary employee hourly	.00	0	.00	0	.00	0	
TOTAL c00a0002*	87.50	5,783,411	88.50	6,832,574	106.50	8,001,531	
c00a0003 Circuit Court Judges							
judge circuit ct	162.00	22,118,405	162.00	24,235,200	172.00	26,243,591	New
judiciary employee exempt	231.00	11,700,838	231.00	15,016,298	231.00	15,638,925	
law clerk	.00	0	.00	0	12.00	552,048	New
judiciary employee hourly	.00	0	.00	0	.00	0	
TOTAL c00a0003*	393.00	33,819,243	393.00	39,251,498	415.00	42,434,564	
c00a0004 District Court							
chf judge dist court of md	1.00	154,108	1.00	158,800	1.00	163,633	
judge district court	115.00	13,790,482	115.00	15,697,500	117.00	16,535,961	New
judiciary employee exempt	319.00	19,653,427	332.00	20,223,051	401.00	24,428,343	New
judiciary employee exempt	.00	0	18.00	814,329	18.00	1,219,279	
judiciary employee non-exempt	976.50	35,945,269	976.50	40,876,403	997.50	42,593,268	New
judiciary employee hourly	.00	0	.00	0	.00	0	
judiciary summer worker hourly	.00	0	.00	0	.00	0	
TOTAL c00a0004*	1,411.50	69,543,286	1,442.50	77,770,083	1,534.50	84,940,484	
c00a0006 Administrative Office of the Courts							
judiciary employee exempt	65.00	4,633,485	122.50	9,498,216	139.50	10,687,290	New
judiciary employee exempt	.00	0	2.00	317,628	2.00	278,689	
judiciary employee non-exempt	62.75	2,548,764	93.75	4,313,653	103.75	4,811,146	New
judiciary employee hourly	.00	0	.00	0	.00	0	
TOTAL c00a0006*	127.75	7,182,249	218.25	14,129,497	245.25	15,777,125	

PERSONNEL DETAIL

Judiciary

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
c00a0007 Court Related Agencies								
	judiciary employee exempt	13.75	1,055,147	7.75	722,506	8.75	848,805	New
	judiciary employee non-exempt	8.00	313,323	6.00	290,976	7.00	332,174	New
	judiciary employee hourly	.00	0	.00	0	.00	0	

	TOTAL c00a0007*	21.75	1,368,470	13.75	1,013,482	15.75	1,180,979	
c00a0008 State Law Library								
	judiciary employee exempt	9.00	641,123	9.00	683,172	11.40	824,330	New
	judiciary employee non-exempt	4.00	181,019	4.00	192,436	5.60	242,614	New

	TOTAL c00a0008*	13.00	822,142	13.00	875,608	17.00	1,066,944	
c00a0009 Judicial Information Systems								
	judiciary employee exempt	91.50	6,068,742	84.00	7,026,049	88.00	7,541,545	New
	judiciary employee non-exempt	34.00	1,534,858	38.00	1,918,478	42.00	2,139,829	New
	judiciary employee hourly	.00	0	.00	0	.00	0	

	TOTAL c00a0009*	125.50	7,603,600	122.00	8,944,527	130.00	9,681,374	
c00a0010 Clerks of the Circuit Court								
	judiciary clerk of court iv	5.00	491,152	5.00	502,350	5.00	572,500	
	judiciary clerk of court iii	6.00	578,910	6.00	592,110	6.00	676,500	
	judiciary clerk of court ii	6.00	572,029	6.00	585,072	6.00	669,600	
	judiciary clerk of court i	7.00	644,573	7.00	661,164	7.00	760,200	
	judiciary employee exempt	72.00	4,837,383	82.00	5,603,802	83.00	5,809,568	New
	judiciary employee exempt	.00	0	10.00	246,170	10.00	696,730	
	judiciary employee non-exempt	1,267.50	45,010,908	1,284.50	51,993,986	1,338.50	55,055,637	New
	obs-cir ct emp intermittent	.00	0	.00	0	.00	0	
	judiciary summer worker hourly	.00	0	.00	0	.00	0	
	judiciary employee hourly	.00	0	.00	0	.00	0	

	TOTAL c00a0010*	1,363.50	52,134,955	1,400.50	60,184,654	1,455.50	64,240,735	
c00a0011 Family Law Division								
	judiciary employee exempt	6.00	487,336	.00	0	.00	0	
	judiciary employee non-exempt	3.00	93,864	.00	0	.00	0	
	judiciary employee hourly	.00	0	.00	0	.00	0	

	TOTAL c00a0011*	9.00	581,200	.00	0	.00	0	
c00a0012 Major Information Technology Development Projects								
	judiciary employee exempt	.00	0	.00	0	.00	0	

	TOTAL c00a0012*	.00	0	.00	0	.00	0	
	TOTAL c00a00 **	3,638.50	184,742,863	3,732.50	212,136,759	3,965.50	230,785,849	
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PERSONNEL DETAIL

Judiciary

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

c80b00	Office of the Public Defender							
c80b0001	General Administration							
	pub defender	1.00	144,912	1.00	149,600	1.00	149,600	
	dep pub defender	1.00	131,202	1.00	142,342	1.00	142,342	
	exec vi	1.00	112,506	1.00	120,251	1.00	120,251	
	prgm mgr senior iii	1.00	151,142	3.00	306,023	3.00	311,223	
	prgm mgr iv	1.00	91,569	1.00	97,988	1.00	98,929	
	hr administrator iv	1.00	80,360	1.00	86,769	1.00	88,424	
	hr administrator iii	1.00	77,186	1.00	84,479	1.00	85,283	
	prgm mgr ii	1.00	71,781	1.00	76,834	1.00	78,322	
	personnel administrator iii	.00	1,789	.00	0	.00	0	
	administrator iii	1.00	63,963	1.00	70,049	1.00	71,399	
	asst pub defender hq supv	4.00	381,708	4.00	425,965	4.00	429,932	
	asst pub defender hq ld	1.00	103,458	1.00	110,729	1.00	110,729	
	asst pub defender supv	4.00	359,782	4.00	384,984	4.00	391,539	
	asst pub defender iii	3.50	326,885	4.00	376,943	4.00	382,266	
	asst pub defender ii	1.00	76,636	1.00	67,796	1.00	70,409	
	accountant manager ii	1.00	81,999	1.00	87,729	1.00	89,400	
	asst pub defender i	.00	49,489	.00	0	.00	0	
	computer network spec mgr	1.00	34,910	1.00	76,834	1.00	77,578	
	it systems technical spec	1.00	75,424	1.00	80,715	1.00	82,247	
	administrator ii	.00	1,483	.00	0	.00	0	
	computer network spec ii	1.00	63,702	1.00	68,175	1.00	69,492	
	hr officer iii	2.00	129,376	2.00	141,660	2.00	143,714	
	computer network spec i	6.00	450,615	6.00	363,783	6.00	368,483	
	personnel officer iii	.00	2,998	.00	0	.00	0	
	admin officer iii	1.00	46,110	1.00	41,358	1.00	42,880	
	social worker i, criminal justi	.00	15,895	1.00	49,583	1.00	50,045	
	accountant i	2.00	44,992	2.00	91,461	2.00	92,724	
	hr specialist	2.00	101,658	2.00	111,288	2.00	112,860	
	admin officer i	1.00	44,845	1.00	47,935	1.00	48,825	
	obs-personnel specialist iii	.00	1,125	.00	0	.00	0	
	personnel specialist	.00	1,234	.00	0	.00	0	
	fiscal accounts technician supv	1.00	51,052	1.00	54,619	1.00	55,141	
	paralegal ii	1.00	86,786	2.00	92,764	2.00	94,019	
	agency procurement assoc lead	1.00	40,313	1.00	43,080	1.00	43,872	
	personnel associate ii	1.00	49,089	1.00	50,818	1.00	50,818	
	paralegal i	1.00	11,094	1.00	30,472	1.00	31,553	
	personnel associate i	2.00	102,875	2.00	72,730	2.00	74,047	
	exec assoc iii	1.00	70,084	1.00	75,012	1.00	75,012	
	exec assoc ii	1.00	9,769	1.00	41,358	1.00	42,880	
	fiscal accounts clerk superviso	1.00	43,695	1.00	46,703	1.00	47,569	
	office secy iii	2.00	26,998	2.00	70,958	2.00	72,781	
	fiscal accounts clerk ii	3.00	129,870	3.00	103,368	3.00	104,916	
	office secy ii	2.00	41,101	2.00	64,763	2.00	66,101	
	office services clerk	1.00	36,003	1.00	38,462	1.00	39,162	

TOTAL	c80b0001*	58.50	4,019,463	63.00	4,446,380	63.00	4,506,767	

PERSONNEL DETAIL

Judiciary

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
c80b0002 District Operations								
	chf capital defense division	1.00	121,136	1.00	129,672	1.00	132,186	
	prgm mgr senior iv	2.00	237,854	2.00	254,603	2.00	259,538	
	prgm mgr senior iii	2.00	0	.00	0	.00	0	
	dist pub def baltimore city	1.00	129,155	1.00	137,046	1.00	137,046	
	dist pub def metropolitan	6.00	730,839	6.00	800,952	6.00	803,417	
	dist pub defender	5.00	524,076	5.00	540,253	5.00	549,833	
	asst district pub defender	12.00	1,199,564	12.00	1,270,707	12.00	1,301,959	
	asst pub defender hq supv	9.00	808,990	8.00	858,081	8.00	872,465	
	asst pub defender hq ld	1.00	99,588	1.00	74,387	1.00	77,262	
	asst pub defender supv	47.00	4,413,980	48.00	4,794,140	48.00	4,882,920	
	asst pub defender iii	171.00	14,131,569	169.00	15,276,803	169.00	15,486,882	
	asst pub defender ii	122.00	8,436,449	124.50	9,460,779	124.50	9,666,134	
	asst pub defender i	118.00	6,191,280	117.00	7,179,614	117.00	7,373,755	
	social work manager, criminal j	1.00	62,152	1.00	67,963	1.00	68,618	
	social work supv, criminal just	1.00	112,836	2.00	135,370	2.00	137,372	
	social worker adv, criminal jus	2.00	72,694	1.00	64,387	1.00	65,006	
	computer network spec i	2.00	0	2.00	118,404	2.00	120,111	
	social worker ii, criminal just	12.00	494,910	10.00	625,179	10.00	634,241	
	admin officer iii	1.00	58,105	1.00	62,179	1.00	62,775	
	social worker i, criminal justi	8.00	164,411	9.00	437,759	9.00	447,738	
	admin officer i	17.00	789,608	18.00	916,130	18.00	930,567	
	admin spec iii	1.00	47,025	1.00	50,272	1.00	50,741	
	pub defender intake supervisor	10.00	365,892	10.00	462,802	10.00	469,128	
	pub defender invest ii	3.00	119,149	3.00	128,446	3.00	130,645	
	pub defender invest iii	7.50	267,418	7.50	353,861	7.50	357,681	
	paralegal ii	16.50	610,008	15.50	720,837	15.50	733,338	
	paralegal i	8.00	126,025	8.00	277,850	8.00	285,141	
	personnel associate i	1.00	0	1.00	38,346	1.00	39,046	
	pub defender intake spec ii	48.00	1,504,972	42.00	1,617,439	42.00	1,638,358	
	pub defender intake spec i	68.50	1,837,401	72.50	2,357,524	72.50	2,421,428	
	admin aide	14.00	493,595	14.00	576,290	14.00	587,376	
	office supervisor	1.00	45,817	1.00	48,980	1.00	49,435	
	office secy iii	54.50	1,930,574	54.50	2,180,978	54.50	2,225,618	
	fiscal accounts clerk ii	1.00	0	1.00	36,715	1.00	37,048	
	office secy ii	8.00	191,892	7.00	242,833	7.00	246,708	
	office services clerk lead	1.00	33,765	1.00	36,061	1.00	36,715	
	office secy i	1.50	21,416	1.50	43,419	1.50	47,047	
	office services clerk	6.00	168,619	6.00	207,139	6.00	210,643	
	office clerk ii	5.00	117,303	5.00	139,809	5.00	143,312	
	office clerk i	2.00	54,194	2.00	58,572	2.00	59,090	

	TOTAL c80b0002*	798.50	46,714,261	792.00	52,782,581	792.00	53,778,323	

PERSONNEL DETAIL

Judiciary

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

c80b0003 Appellate and Inmate Services								
	chf appellate service pub def	1.00	98,176	1.00	105,066	1.00	107,087	
	chf inmate services pub def	1.00	79,693	1.00	101,142	1.00	103,084	
	asst pub defender hq supv	2.00	160,321	2.00	178,282	2.00	183,257	
	asst pub defender supv	4.00	411,590	4.00	436,754	4.00	437,761	
	asst pub defender iii	10.50	995,897	12.50	1,186,980	12.50	1,196,000	
	asst pub defender ii	12.00	840,920	13.00	922,591	13.00	950,687	
	asst pub defender i	11.00	465,179	8.00	500,404	8.00	516,808	
	admin officer i	2.00	73,411	2.00	81,450	2.00	83,660	
	paralegal ii	1.00	14,233	1.00	34,390	1.00	35,629	
	admin aide	1.00	44,165	1.00	47,209	1.00	48,086	
	office secy iii	3.00	54,207	3.00	112,799	3.00	114,965	
	office secy ii	2.00	39,707	2.00	71,131	2.00	72,922	
	office secy i	1.00	16,646	1.00	27,048	1.00	27,994	
	office clerk ii	2.00	58,673	2.00	56,874	2.00	58,038	

	TOTAL c80b0003*	53.50	3,352,818	53.50	3,862,120	53.50	3,935,978	
c80b0004 Involuntary Institutionalization Services								
	chf involuntary inst ser pub def	1.00	125,699	1.00	134,749	1.00	134,749	
	asst pub defender hq supv	1.00	110,431	1.00	118,197	1.00	118,197	
	asst pub defender iii	1.00	100,214	1.00	103,743	1.00	103,743	
	asst pub defender ii	2.50	174,740	2.50	196,084	2.50	199,133	
	asst pub defender i	2.00	117,303	2.00	129,676	2.00	132,687	
	admin officer i	1.00	-782	1.00	36,557	1.00	37,884	
	pub defender intake supervisor	1.00	47,900	1.00	51,209	1.00	52,183	
	pub defender invest iii	1.00	47,900	1.00	51,209	1.00	51,696	
	paralegal ii	1.00	44,024	1.00	44,205	1.00	44,614	
	office secy iii	3.00	95,524	3.00	111,076	3.00	112,743	

	TOTAL c80b0004*	14.50	862,953	14.50	976,705	14.50	987,629	
	TOTAL c80b00 **	925.00	54,949,495	923.00	62,067,786	923.00	63,208,697	
c81c00 Office of the Attorney General								
c81c0001 Legal Counsel and Advice								
	attorney general	1.00	125,000	1.00	137,500	1.00	137,500	
	dep attorney general	2.00	296,621	2.00	268,406	2.00	307,064	
	senior exec assoc attorney gene	2.00	263,183	2.00	274,993	2.00	274,993	
	div dir ofc atty general	2.00	247,013	2.00	263,189	2.00	265,678	
	administrative mgr senior ii	2.00	193,850	2.00	207,452	2.00	210,522	
	asst attorney general viii	4.00	327,275	3.00	348,006	3.00	349,082	
	designated admin mgr senior ii	1.00	-2,661	1.00	73,612	1.00	76,460	
	asst attorney general vii	3.00	256,599	3.00	273,888	3.00	279,165	
	administrative mgr iv	1.00	91,569	1.00	97,988	1.00	99,869	
	asst attorney general vi	2.00	234,310	3.00	279,778	3.00	283,398	
	administrator vi	.50	42,112	.50	45,056	.50	45,918	

PERSONNEL DETAIL

Judiciary

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
c81c00 Office of the Attorney General								
c81c0001 Legal Counsel and Advice								
	administrative mgr ii	2.00	168,475	2.00	177,194	2.00	178,836	
	administrative mgr i	1.00	76,880	1.00	82,247	1.00	83,029	
	administrator iv	.00	61,794	1.00	71,972	1.00	72,667	
	administrator iii	1.00	64,212	1.00	68,723	1.00	70,049	
	asst attorney general iv	.00	-3,594	.00	0	.00	0	
	computer network spec supr	1.00	67,243	1.00	71,972	1.00	72,667	
	webmaster ii	1.00	63,702	1.00	68,175	1.00	69,492	
	administrator i	3.00	78,242	2.00	130,243	2.00	132,134	
	computer network spec i	1.00	57,467	1.00	61,497	1.00	62,087	
	administrator i	.00	48,848	.00	0	.00	0	
	admin officer ii	2.00	102,229	2.00	110,134	2.00	111,701	
	fiscal accounts technician i	1.00	42,256	1.00	45,160	1.00	45,577	
	exec assoc iii	4.00	256,268	4.00	270,994	4.00	274,885	
	exec assoc ii	2.00	58,853	1.00	56,550	1.00	57,633	
	exec assoc i	.00	0	1.00	38,880	1.00	40,298	
	admin aide	1.00	44,984	1.00	48,086	1.00	48,980	
	legal secretary	1.00	64,797	2.00	89,503	2.00	91,154	
	office services clerk lead	1.00	40,434	1.00	43,209	1.00	44,004	
	office services clerk	2.00	64,726	2.00	69,120	2.00	70,067	
	TOTAL c81c0001*	44.50	3,432,687	45.50	3,773,527	45.50	3,854,909	
	?rf4c0? ?rf4c1?							
	paralegal ii	.00	0	.00	0	.00	0	
	TOTAL c81c0002*	.00	0	.00	0	.00	0	
c81c0004 Securities Division								
	div dir ofc atty general	1.00	116,580	1.00	124,789	1.00	127,207	
	asst attorney general viii	1.00	110,431	1.00	118,197	1.00	118,197	
	asst attorney general vii	2.00	201,168	2.00	215,296	2.00	217,310	
	asst attorney general vi	3.00	277,181	3.00	296,608	5.00	486,983	New
	administrative mgr i	1.00	73,992	1.00	79,205	1.00	79,960	
	administrator iii	1.00	72,011	1.00	77,078	1.00	78,568	
	computer network spec ii	1.00	67,456	1.00	72,199	1.00	73,593	
	administrator i	3.00	175,240	3.00	188,842	4.00	249,475	New
	admin officer ii	1.00	53,777	1.00	53,012	1.00	53,519	
	admin officer i	1.00	52,025	1.00	55,662	1.00	56,725	
	admin spec iii	1.00	47,025	1.00	50,272	1.00	51,209	
	paralegal ii	1.00	47,900	1.00	51,209	1.00	51,696	
	admin aide	1.00	32,960	1.00	32,364	1.00	33,524	
	legal secretary	1.00	35,052	1.00	42,753	1.00	43,541	
	office secy ii	1.00	40,434	1.00	43,209	1.00	43,607	
	TOTAL c81c0004*	20.00	1,403,232	20.00	1,500,695	23.00	1,765,114	

PERSONNEL DETAIL

Judiciary

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
c81c0005 Consumer Protection Division							
div dir ofc atty general	1.00	125,877	1.00	134,749	1.00	134,749	
asst attorney general viii	3.00	331,179	3.00	354,591	3.00	354,591	
asst attorney general vii	5.00	422,930	5.00	497,843	5.00	505,491	
asst attorney general vi	3.00	269,786	3.00	288,685	3.00	293,337	
administrator vi	1.00	90,844	1.00	97,203	1.00	97,203	
administrator iii	1.00	72,011	1.00	77,078	1.00	78,568	
asst attorney general v	1.00	73,275	1.00	83,553	1.00	85,145	
asst attorney general iv	1.00	49,667	1.00	56,743	1.00	58,916	
administrator ii	2.00	129,955	2.00	139,087	2.00	141,768	
computer network spec ii	.00	52,133	1.00	70,830	1.00	72,199	
computer network spec ii	1.00	14,045	.00	0	.00	0	
administrator i	1.00	62,008	1.00	66,363	1.00	67,639	
admin officer iii	.00	87,014	3.00	158,299	3.00	161,313	
admin officer iii	14.00	644,679	13.00	723,938	13.00	748,862	
admin officer iii oag	.00	3,304	.00	0	.00	0	
fraud investigator law dept iii	2.00	39,588	1.00	38,880	1.00	40,298	
admin officer ii	1.00	41,417	.00	0	.00	0	
admin officer i	2.00	98,438	2.00	105,278	2.00	106,753	
consmr affairs supervisor	1.00	51,052	1.00	54,619	1.00	55,662	
computer operator ii	1.00	47,025	1.00	50,272	1.00	51,209	
management assoc	2.00	102,122	2.00	109,260	2.00	110,303	
admin aide	2.00	110,716	3.00	146,990	3.00	148,331	
admin aide oag	.00	4,417	.00	0	.00	0	
legal secretary	4.00	103,787	2.00	65,774	2.00	66,986	
TOTAL c81c0005*	49.00	3,027,269	48.00	3,320,035	48.00	3,379,323	
c81c0006 Antitrust Division							
div dir ofc atty general	1.00	130,166	1.00	134,749	1.00	134,749	
asst attorney general viii	1.00	110,431	1.00	118,197	1.00	118,197	
asst attorney general vii	1.00	0	1.00	68,959	1.00	71,620	
asst attorney general vi	2.00	190,063	2.00	199,887	2.00	201,731	
admin officer iii	1.00	53,862	1.00	57,633	1.00	58,736	
management assoc	1.00	51,052	1.00	54,619	1.00	55,662	
TOTAL c81c0006*	7.00	535,574	7.00	634,044	7.00	640,695	
c81c0009 Medicaid Fraud Control Unit							
div dir ofc atty general	1.00	121,136	1.00	128,440	1.00	130,929	
asst attorney general viii	1.00	104,281	1.00	111,612	1.00	113,763	
asst attorney general vii	2.00	204,915	2.00	193,150	2.00	195,164	
asst attorney general vi	5.00	346,596	5.00	497,780	6.00	595,808	New
administrator iv	.00	72,489	1.00	83,811	1.00	85,401	
administrator iii	2.00	83,459	1.00	78,568	1.00	79,323	
administrator ii	3.00	201,219	3.00	216,622	8.00	524,879	New

PERSONNEL DETAIL

Judiciary

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

c81c0009 Medicaid Fraud Control Unit								
	mil youth counselor pgm supr	1.00	0	.00	0	.00	0	
	administrator i	2.00	121,701	2.00	130,243	2.00	131,496	
	administrator i oag	.00	54,452	2.00	124,220	2.00	125,992	
	admin officer iii	6.00	266,359	7.00	382,676	7.00	391,021	
	admin officer iii	5.00	203,934	3.00	166,912	3.00	169,519	
	computer info services spec ii	1.00	59,219	1.00	63,371	1.00	63,980	
	admin officer i	2.00	91,617	2.00	97,962	2.00	99,385	
	paralegal ii	1.00	16,465	1.00	47,569	1.00	48,011	
	management assoc	1.00	47,134	1.00	47,935	1.00	48,380	

	TOTAL c81c0009*	33.00	1,994,976	33.00	2,370,871	39.00	2,803,051	
c81c0010 People's Insurance Counsel Division								
	asst attorney general viii	1.00	104,281	1.00	111,612	1.00	112,688	
	asst attorney general v	1.00	78,101	1.00	83,553	1.00	85,145	
	admin officer ii	1.00	53,440	1.00	57,182	1.00	57,729	
	management assoc	1.00	46,522	1.00	49,734	1.00	50,659	

	TOTAL c81c0010*	4.00	282,344	4.00	302,081	4.00	306,221	
c81c0012 Juvenile Justice Monitoring Program								
	designated admin mgr senior ii	1.00	74,583	1.00	82,442	1.00	84,011	
	administrator iv	3.00	132,113	3.00	196,582	3.00	199,983	
	administrator iii	2.00	54,419	2.00	99,798	2.00	113,659	

	TOTAL c81c0012*	6.00	261,115	6.00	378,822	6.00	397,653	
c81c0014 Civil Litigation Division								
	senior exec assoc attorney gene	1.00	133,738	1.00	138,446	1.00	139,849	
	div dir ofc atty general	.00	82,049	1.00	129,672	1.00	132,186	
	principal counsel	3.00	271,787	2.00	245,328	2.00	246,479	
	asst attorney general viii	3.00	173,333	2.00	219,041	2.00	222,187	
	asst attorney general vii	5.00	248,344	3.00	266,825	3.00	272,393	
	asst attorney general vi	4.00	312,649	8.00	681,712	8.00	692,977	
	asst attorney general v	1.00	63,679	1.00	70,409	1.00	73,126	
	staff atty ii attorney genral	1.00	63,000	.00	0	.00	0	
	paralegal ii	.00	36,367	1.00	49,355	1.00	50,272	
	paralegal ii	2.00	50,498	1.00	50,272	1.00	50,741	
	exec assoc ii	1.00	58,105	1.00	62,179	1.00	62,775	
	management assoc	1.00	51,052	1.00	54,619	1.00	55,141	
	admin aide	1.00	0	1.00	32,364	1.00	33,524	

	TOTAL c81c0014*	23.00	1,544,601	23.00	2,000,222	23.00	2,031,650	

PERSONNEL DETAIL

Judiciary

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
c81c0015 Criminal Appeals Division							
div dir ofc atty general	1.00	98,176	1.00	105,066	1.00	107,087	
asst attorney general viii	1.00	108,342	1.00	115,959	1.00	118,197	
asst attorney general vii	3.00	263,447	3.00	281,894	3.00	286,345	
asst attorney general vi	12.00	943,724	12.00	1,120,764	12.00	1,098,494	
asst attorney general iv	1.00	61,959	1.00	68,504	1.00	69,825	
management assoc	2.00	103,077	2.00	110,281	2.00	112,387	
admin aide	.00	33,539	1.00	45,507	1.00	46,350	
admin aide	1.00	9,038	.00	0	.00	0	
legal secretary	2.00	77,875	2.00	83,212	2.00	84,737	
TOTAL c81c0015*	23.00	1,699,177	23.00	1,931,187	23.00	1,923,422	
c81c0016 Criminal Investigation Division							
div dir ofc atty general	1.00	130,166	1.00	134,749	1.00	124,789	
principal counsel	1.00	117,888	1.00	126,186	1.00	123,792	
asst attorney general viii	1.00	0	1.00	73,612	1.00	76,460	
asst attorney general vii	3.00	284,736	3.00	304,710	3.00	319,826	
asst attorney general vi	1.00	93,325	1.00	99,869	1.00	100,828	
administrator iv	1.00	76,880	1.00	82,247	1.00	83,029	
administrator iii	1.00	0	1.00	49,899	1.00	51,771	
administrator ii	2.00	109,202	2.00	121,869	2.00	123,607	
administrator i	2.00	109,909	2.00	114,282	2.00	115,906	
paralegal ii	1.00	47,025	1.00	50,272	1.00	51,209	
admin aide	1.00	42,577	1.00	45,507	1.00	45,929	
TOTAL c81c0016*	15.00	1,011,708	15.00	1,203,202	15.00	1,217,146	
c81c0017 Educational Affairs Division							
div dir ofc atty general	1.00	0	1.00	83,836	1.00	87,034	
asst attorney general vii	1.00	103,458	1.00	110,729	1.00	110,729	
asst attorney general vi	.00	20,745	.00	0	.00	0	
management assoc	1.00	51,052	1.00	54,619	1.00	55,662	
admin aide	1.00	36,344	1.00	32,364	1.00	42,301	
TOTAL c81c0017*	4.00	211,599	4.00	281,548	4.00	295,726	
c81c0018 Correctional Litigation Division							
asst attorney general vi	1.00	29,766	.00	0	.00	0	
administrator iii	1.00	65,449	1.00	70,049	1.00	70,724	
asst attorney general v	.00	49,782	1.00	78,952	1.00	79,708	
paralegal ii	1.00	47,900	1.00	51,209	1.00	52,183	
management assoc	1.00	51,052	1.00	54,619	1.00	55,662	
TOTAL c81c0018*	4.00	243,949	4.00	254,829	4.00	258,277	

PERSONNEL DETAIL

Judiciary

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

c81c0020 Contract Litigation Division								
	div dir ofc atty general	1.00	125,877	1.00	134,749	1.00	134,749	
	asst attorney general viii	1.00	96,682	1.00	105,401	1.00	107,429	
	asst attorney general vii	2.00	131,344	2.00	213,202	2.00	216,263	
	asst attorney general vi	6.00	405,115	6.00	495,526	6.00	503,785	
	admin officer i	1.00	52,025	1.00	55,662	1.00	56,725	
	paralegal ii	1.00	64,221	2.00	93,476	2.00	94,794	
	paralegal ii	1.00	0	.00	0	.00	0	
	management assoc	1.00	51,052	1.00	54,619	1.00	55,662	
	legal secretary	.00	15,487	1.00	40,486	1.00	40,857	
	legal secretary	2.00	41,491	1.00	44,343	1.00	44,752	

	TOTAL c81c0020*	16.00	983,294	16.00	1,237,464	16.00	1,255,016	
	TOTAL c81c00 **	248.50	16,631,525	248.50	19,188,527	257.50	20,128,203	

c82d00 Office of the State Prosecutor								
c82d0001 General Administration								
	state prosecutor	1.00	144,912	1.00	149,600	1.00	149,600	
	administrative mgr senior iii	1.00	117,888	1.00	126,186	1.00	126,186	
	senior asst state prosecutor	1.00	92,296	1.00	98,766	1.00	100,660	
	administrator vi	.00	77,704	1.00	95,380	1.00	97,203	
	administrator v	1.00	11,449	.00	0	.00	0	
	asst state prosecutor ii	1.00	27,051	1.00	61,172	1.00	62,347	
	administrator ii	5.00	270,002	5.00	307,030	5.00	309,252	
	admin officer iii	.00	11,856	1.00	54,451	1.00	55,491	
	admin officer ii	1.00	18,517	1.00	41,774	1.00	43,307	
	admin officer ii	1.00	37,488	.00	0	.00	0	
	admin aide	1.00	44,984	1.00	48,086	1.00	48,533	

	TOTAL c82d0001*	13.00	854,147	13.00	982,445	13.00	992,579	
	TOTAL c82d00 **	13.00	854,147	13.00	982,445	13.00	992,579	

c85e00 Maryland Tax Court								
c85e0001 Administration and Appeals								
	chf judge tax court	1.00	41,936	1.00	43,413	1.00	43,413	
	judge tax court	4.00	143,623	4.00	148,680	4.00	148,680	
	clerk tax court	1.00	100,214	1.00	103,743	1.00	103,743	
	management assoc	1.00	38,279	1.00	42,186	1.00	43,738	
	office secy i	1.00	33,513	1.00	35,793	1.00	36,117	

	TOTAL c85e0001*	8.00	357,565	8.00	373,815	8.00	375,691	
	TOTAL c85e00 **	8.00	357,565	8.00	373,815	8.00	375,691	

c90g00 Public Service Commission								
c90g0001 General Administration and Hearings								
	executive senior	1.00	155,276	1.00	168,811	1.00	168,811	

PERSONNEL DETAIL

Judiciary

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

c90g00	Public Service Commission							
c90g0001	General Administration and Hearings							
	commissioner pub service	4.00	514,877	4.00	557,456	4.00	557,456	
	exec dir public service comm	1.00	130,166	1.00	134,749	1.00	134,749	
	exec secy public service comm	1.00	130,166	1.00	134,749	1.00	134,749	
	gen counsel public service	1.00	130,166	1.00	134,749	1.00	134,749	
	prgm mgr senior ii	5.00	547,705	5.00	576,672	5.00	583,238	
	designated admin mgr iv	1.00	91,569	1.00	97,988	1.00	99,869	
	it director ii	1.00	100,214	1.00	103,743	1.00	103,743	
	it asst director i	1.00	83,561	1.00	88,565	1.00	96,292	
	administrator iv	1.00	64,724	1.00	69,273	1.00	70,607	
	asst gen counsel iii pub ser co	4.00	397,584	4.00	414,972	4.00	414,972	
	fiscal services chief ii	1.00	75,424	1.00	79,960	1.00	81,481	
	hr administrator ii	1.00	69,214	1.00	75,502	1.00	76,962	
	computer network spec lead	1.00	66,710	1.00	70,724	1.00	76,962	
	database specialist ii	1.00	70,646	1.00	74,900	1.00	76,348	
	hr administrator i	1.00	70,389	1.00	77,078	1.00	78,568	
	psc commission advisor	6.00	618,187	6.00	658,370	6.00	658,370	
	personnel administrator ii	.00	1,613	.00	0	.00	0	
	computer network spec ii	1.00	66,178	1.00	70,830	1.00	72,199	
	fiscal services officer ii	1.00	67,456	1.00	72,199	1.00	73,593	
	psc regulatory economist ii	.00	63,702	1.00	67,532	1.00	68,834	
	personnel administrator i	.00	1,631	.00	0	.00	0	
	it programmer analyst i	2.00	108,579	2.00	115,636	2.00	117,849	
	psc regulatory economist	.00	5,616	1.00	62,087	1.00	63,278	
	admin officer iii	7.00	384,166	7.00	407,540	7.00	415,327	
	admin officer ii	1.00	55,505	1.00	59,392	1.00	65,827	
	admin spec iii	1.00	43,695	1.00	46,279	1.00	47,136	
	admin spec ii	8.00	315,342	8.00	336,990	8.00	343,183	
	admin spec i	.50	15,400	.50	18,496	.50	18,831	
	fiscal accounts technician ii	1.00	45,817	1.00	48,980	1.00	49,890	
	exec assoc iii	1.00	62,500	1.00	66,257	1.00	67,532	
	management associate	6.00	266,237	6.00	313,150	6.00	334,894	
	admin aide	1.00	44,165	1.00	46,780	1.00	47,648	
	office secy iii	1.00	35,258	1.00	37,327	1.00	38,004	

TOTAL c90g0001*		63.50	4,899,438	65.50	5,287,736	65.50	5,371,951	

c90g0002	Telecommunications, Gas and Water Division							
	prgm mgr iv	1.00	84,416	1.00	91,696	1.00	93,450	
	prgm mgr i	1.00	80,168	1.00	83,811	1.00	85,401	
	psc regulatory economist iii	1.00	66,013	1.00	70,724	1.00	72,088	
	psc regulatory economist ii	1.00	59,032	1.00	62,577	1.00	63,779	
	admin aide	1.00	37,122	.00	0	.00	0	

TOTAL c90g0002*		5.00	326,751	4.00	308,808	4.00	314,718	

PERSONNEL DETAIL

Judiciary

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

c90g0003 Engineering Investigations								
	pub serv engr III	.00	0	.00	0	1.00	53,193	New
	chf engineer pub service comm	1.00	75,055	1.00	103,743	1.00	103,743	
	prgm mgr ii	1.00	77,490	1.00	82,901	1.00	84,479	
	asst chf engineer pub ser comm	1.00	77,490	1.00	82,127	1.00	83,690	
	pub serv engr iii	12.00	754,259	13.00	952,885	13.00	992,372	
	office secy iii	1.00	34,773	1.00	47,710	1.00	47,710	

	TOTAL c90g0003*	16.00	1,019,067	17.00	1,269,366	18.00	1,365,187	
c90g0004 Accounting Investigations								
	prgm mgr iv	1.00	98,803	1.00	103,743	1.00	103,743	
	asst chf auditor pub ser comm	1.00	81,100	1.00	85,957	1.00	87,597	
	pub utility auditor senior	1.00	72,461	1.00	75,012	1.00	75,012	
	pub utility auditor	3.00	160,148	3.00	173,016	3.00	176,808	
	admin aide	1.00	31,546	1.00	34,126	1.00	35,354	

	TOTAL c90g0004*	7.00	444,058	7.00	471,854	7.00	478,514	
c90g0005 Common Carrier Investigations								
	prgm mgr iii	1.00	92,582	1.00	97,203	1.00	97,203	
	administrator iv	1.00	67,243	1.00	71,972	1.00	73,361	
	administrator ii	1.00	59,722	1.00	63,779	1.00	65,006	
	admin officer ii	.00	54,817	1.00	59,392	1.00	60,530	
	admin officer i	1.00	1,258	.00	0	.00	0	
	admin spec iii	2.00	89,266	2.00	95,414	2.00	97,206	
	admin spec ii	6.00	232,166	6.00	248,989	6.00	253,558	
	psc common carrier insp iii	5.00	183,055	4.00	180,375	4.00	182,822	
	psc common carrier insp ii	.00	7,977	1.00	33,588	1.00	34,488	
	office secy iii	1.00	46,087	1.00	47,710	1.00	47,710	

	TOTAL c90g0005*	18.00	834,173	18.00	898,422	18.00	911,884	
c90g0007 Electricity Division								
	prgm mgr iv	1.00	98,803	1.00	103,743	1.00	103,743	
	psc regulatory economist ii	1.00	57,921	1.00	61,983	1.00	63,171	
	psc regulatory economist	3.00	104,635	3.00	195,061	3.00	198,810	

	TOTAL c90g0007*	5.00	261,359	5.00	360,787	5.00	365,724	
c90g0008 Hearing Examiner Division								
	prgm mgr senior iv	1.00	130,166	1.00	134,749	1.00	134,749	
	hearing exam sr pub ser comm	3.00	201,398	2.00	228,753	2.00	230,885	
	hearing exam ii pub ser comm	.00	8,949	1.00	99,869	1.00	101,786	
	admin officer ii	1.00	55,505	1.00	59,392	1.00	60,530	
	taxicab license hearing officer	1.00	29,741	1.00	30,788	1.00	30,788	

PERSONNEL DETAIL

Judiciary

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

c90g0008	Hearing Examiner Division							
	admin aide	.00	18,589	1.00	43,080	1.00	43,872	
	office secy iii	1.00	20,938	.00	0	.00	0	

TOTAL	c90g0008*	7.00	465,286	7.00	596,631	7.00	602,610	
c90g0009	Staff Counsel							
	chf staff atty pub ser com	1.00	106,963	1.00	110,729	1.00	110,729	
	prgm mgr iv	1.00	78,213	1.00	64,608	1.00	97,066	
	staff atty iii pub ser comm	1.50	123,524	1.50	132,155	1.50	133,747	
	staff atty ii pub ser comm	4.00	317,816	4.00	336,759	4.00	341,432	
	office secy iii	1.00	40,010	1.00	42,369	1.00	43,147	

TOTAL	c90g0009*	8.50	666,526	8.50	686,620	8.50	726,121	
c90g0010	Energy Analysis and Planning Division							
	prgm mgr iv	1.00	96,941	1.00	103,743	1.00	103,743	
	prgm mgr i	2.00	114,696	2.00	154,739	2.00	157,705	
	psc regulatory economist iii	1.00	69,308	1.00	74,183	1.00	75,617	
	psc regulatory economist ii	3.00	99,478	2.00	126,356	2.00	128,785	
	psc regulatory economist	2.00	102,735	1.00	54,370	1.00	55,408	

TOTAL	c90g0010*	9.00	483,158	7.00	513,391	7.00	521,258	
TOTAL	c90g00 **	139.00	9,399,816	139.00	10,393,615	140.00	10,657,967	
c91h00	Office of the People's Counsel							
c91h0001	General Administration							
	admin prog mgr i	.00	67,206	1.00	82,247	1.00	83,811	
	administrator iii	1.00	9,866	.00	0	.00	0	
	peoples counsel	1.00	106,172	1.00	115,427	1.00	115,427	
	dep peoples counsel	1.00	112,719	1.00	120,790	1.00	123,206	
	asst peoples counsel iv	5.00	395,805	4.00	418,259	4.00	426,624	
	asst peoples counsel iii	1.00	107,258	2.00	152,859	2.00	155,917	
	asst peoples counsel ii	2.00	126,552	2.00	137,317	2.00	140,064	
	consumer liaison peoples couns	1.00	91,409	1.00	97,439	1.00	99,388	
	administrator ii	1.00	61,320	1.00	65,625	1.00	66,888	
	administrator i	1.00	36,131	1.00	44,017	1.00	45,641	
	admin officer iii	1.00	58,105	1.00	62,179	1.00	63,371	
	obs-admin spec i	1.00	41,491	1.00	44,343	1.00	45,160	
	management associate	3.00	136,405	3.00	147,182	3.00	149,487	

TOTAL	c91h0001*	19.00	1,350,439	19.00	1,487,684	19.00	1,514,984	
TOTAL	c91h00 **	19.00	1,350,439	19.00	1,487,684	19.00	1,514,984	

PERSONNEL DETAIL

Judiciary

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

c94i00	Subsequent Injury Fund							
c94i0001	General Administration							
	exec dir subsequest injury fund	1.00	119,045	1.00	123,236	1.00	123,236	
	principal counsel	1.00	117,888	1.00	126,186	1.00	126,186	
	asst attorney general vi	5.00	479,263	5.00	512,884	5.00	515,780	
	it director i	1.00	90,844	1.00	97,203	1.00	97,203	
	prgm mgr i	1.00	78,345	1.00	83,811	1.00	85,401	
	fiscal services admin ii	.00	34,180	1.00	61,808	1.00	64,184	
	mbr subsequent injury fnd bd	.00	20,848	.00	20,250	.00	26,250	
	fiscal services admin i	1.00	22,845	.00	0	.00	0	
	accountant ii	.00	32,532	1.00	53,431	1.00	53,941	
	accountant trainee	.00	5,062	1.00	40,698	1.00	41,442	
	admin spec iii	2.00	82,633	2.00	85,599	2.00	87,325	
	admin spec i	1.00	30,697	1.00	45,160	1.00	45,994	
	fiscal accounts technician supv	1.00	19,283	.00	0	.00	0	
	fiscal accounts technician ii	1.00	0	.00	0	.00	0	
	legal secretary	1.00	36,127	1.00	30,472	1.00	31,553	
	office secy i	1.00	38,005	1.00	40,605	1.00	40,976	

TOTAL c94i0001*		17.00	1,207,597	17.00	1,321,343	17.00	1,339,471	
TOTAL c94i00 **		17.00	1,207,597	17.00	1,321,343	17.00	1,339,471	

c96j00	Uninsured Employers' Fund							
c96j0001	General Administration							
	exec dir uninsured employer fun	1.00	106,720	1.00	116,022	1.00	116,022	
	principal counsel	1.00	44,423	1.00	78,595	1.00	81,600	
	asst attorney general vii	.50	37,023	.50	34,480	.50	35,810	
	asst attorney general vi	1.50	143,563	1.50	135,388	1.50	136,684	
	it director i	.00	0	1.00	60,543	1.00	62,867	
	admin prog mgr i	1.00	79,832	1.00	85,401	1.00	85,401	
	mbr uninsured employers fund	.00	4,571	.00	0	.00	0	
	accountant ii	.00	0	1.00	41,358	1.00	42,880	
	admin officer iii	1.00	0	1.00	41,358	1.00	42,880	
	admin officer ii	1.00	55,505	1.00	59,392	1.00	59,961	
	admin spec iii	.00	21,540	1.00	44,205	1.00	44,614	
	claims investigator iv	3.00	29,391	2.00	68,780	2.00	71,258	
	paralegal ii	1.00	0	.00	0	.00	0	
	fiscal accounts technician i	1.00	31,854	1.00	35,068	1.00	36,333	
	admin aide	.00	10,731	.00	0	.00	0	
	office secy iii	2.00	54,140	1.00	45,160	1.00	45,577	

TOTAL c96j0001*		14.00	619,293	14.00	845,750	14.00	861,887	
TOTAL c96j00 **		14.00	619,293	14.00	845,750	14.00	861,887	

PERSONNEL DETAIL

Judiciary

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
	Title							
c98f00	Workers' Compensation Commission							
c98f0001	General Administration							
	chair workers comp commission	1.00	133,508	1.00	138,200	1.00	143,033	
	commissioner workers comp	9.00	1,186,272	9.00	1,228,500	9.00	1,271,997	
	principal counsel	1.00	112,181	1.00	126,186	1.00	126,186	
	prgm mgr senior ii	1.00	96,632	1.00	105,401	1.00	107,429	
	it director iii	1.00	105,452	1.00	110,729	1.00	110,729	
	admin prog mgr iii	1.00	93,898	1.00	97,203	1.00	97,203	
	it asst director i	3.00	172,042	3.00	220,089	3.00	224,685	
	administrator iv	1.00	81,349	1.00	85,401	1.00	85,401	
	prgm mgr i	1.00	72,589	1.00	77,699	1.00	78,452	
	database specialist supervisor	1.00	-168	1.00	53,193	1.00	55,223	
	it programmer analyst superviso	1.00	72,589	1.00	77,699	1.00	78,452	
	it systems technical spec	1.00	0	1.00	53,193	1.00	55,223	
	computer network spec lead	2.00	80,084	2.00	131,197	2.00	133,125	
	database specialist ii	1.00	63,000	1.00	68,723	1.00	70,049	
	fiscal services admin i	1.00	58,383	1.00	63,678	1.00	64,902	
	it programmer analyst lead/adva	2.00	63,248	2.00	119,948	2.00	123,170	
	administrator ii	4.00	252,974	4.00	275,809	4.00	279,674	
	computer network spec ii	1.00	55,765	1.00	60,815	1.00	61,983	
	hearing reporter supervisor	2.00	67,456	1.00	72,199	1.00	72,896	
	it programmer analyst ii	2.00	111,530	2.00	120,485	2.00	122,226	
	administrator i	4.00	145,353	3.00	169,227	3.00	171,873	
	agency procurement spec lead	1.00	54,290	1.00	59,202	1.00	60,340	
	hearing reporter lead	1.00	63,202	1.00	68,939	1.00	70,265	
	it programmer analyst i	2.00	71,989	2.00	121,247	2.00	122,409	
	accountant ii	2.00	95,842	2.00	104,034	2.00	106,423	
	admin officer iii	1.00	0	.00	0	.00	0	
	hearing reporter ii	14.00	611,757	14.00	766,995	14.00	779,391	
	admin officer ii	1.00	40,727	1.00	44,901	1.00	45,731	
	asst to the comm ii workers com	6.00	243,479	6.00	295,227	6.00	299,709	
	admin officer i	2.00	22,933	2.00	73,114	2.00	75,768	
	emp training spec i	1.00	15,010	1.00	43,738	1.00	44,545	
	admin spec iii	4.00	184,095	4.00	198,674	4.00	201,488	
	asst to the comm i workers comp	.00	0	1.00	38,636	1.00	39,341	
	admin spec ii	2.00	89,967	2.00	97,066	2.00	98,423	
	computer operator supr	1.00	45,188	1.00	48,304	1.00	48,754	
	computer operator lead	1.00	50,913	1.00	55,662	1.00	56,725	
	computer operator ii	4.00	125,740	3.00	135,979	3.00	138,057	
	computer user support spec ii	2.00	85,803	2.00	91,710	2.00	92,558	
	agency buyer ii	1.00	45,817	1.00	48,980	1.00	49,435	
	services supervisor i	1.00	41,747	1.00	46,845	1.00	47,710	
	asst to the comm lead workers c	3.00	181,133	3.00	192,569	3.00	193,787	
	hearings interpreter	1.00	27,067	1.00	42,952	1.00	43,918	
	fiscal accounts technician ii	1.00	43,363	1.00	47,209	1.00	48,086	
	office supervisor	1.00	5,214	2.00	64,728	2.00	67,048	

PERSONNEL DETAIL

Judiciary

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol	
c98f00 Workers' Compensation Commission								
c98f0001 General Administration								
office secy iii	3.00	75,828	3.00	126,527	3.00	128,090		
claims reviewer ii	8.00	264,872	8.00	304,208	8.00	310,364		
office services clerk lead	.00	20,717	1.00	39,458	1.00	40,181		
services specialist	1.00	33,168	1.00	35,423	1.00	35,742		
claims reviewer i	.00	5,961	2.00	76,262	2.00	77,652		
office services clerk	14.00	456,734	13.00	467,834	13.00	475,877		
office clerk ii	1.00	27,541	1.00	30,824	1.00	31,372		
TOTAL c98f0001*	121.00	6,054,234	121.00	7,222,821	121.00	7,363,100		
TOTAL c98f00 **	121.00	6,054,234	121.00	7,222,821	121.00	7,363,100		

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

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	9.00	9.00	9.00
Salaries, Wages and Fringe Benefits.....	858,532	975,421	1,008,964
Technical and Special Fees.....	13,819	21,000	21,750
Operating Expenses.....	6,856,671	7,273,828	6,324,591
Original General Fund Appropriation.....	8,073,199	8,261,673	
Transfer/Reduction.....	-156,485	8,576	
Total General Fund Appropriation.....	7,916,714	8,270,249	
Less: General Fund Reversion/Reduction.....	187,692		
Net General Fund Expenditure.....	7,729,022	8,270,249	7,355,305
Total Expenditure.....	7,729,022	8,270,249	7,355,305

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.

MISSION

Provide administrative support to the Board of Public Works to ensure that Board actions are efficiently and wisely taken, 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Procurement contracts submitted for approval	578	784	618	618
Contract modifications submitted for approval	357	427	262	262
Output: Procurement contracts approved	559	756	600	600
Contract modifications approved	355	425	260	260
Procurement contracts disapproved or deferred	19	28	18	18
Contract modifications disapproved or deferred	2	2	2	2
Total dollar value of approved contracts (billions)	\$2.30	\$2.68	\$2.50	\$2.50
Total dollar value of approved contract modifications (billions)	\$2.39	\$1.76	\$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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Contracts approved by procurement method:				
Competitive sealed bid	216	225	260	260
Competitive sealed proposals	128	111	110	110
Single bid/proposal received	67	93	75	75
Sole source	59	84	50	50
Emergency or expedited	57	66	60	60
Other	73	164	120	120

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

	2013	2014	2015	2016
Performance Measures¹	Actual	Actual	Estimated	Estimated
Outcome: Approved contracts with zero percent MBE participation	246	371	150	150
Approved contracts with MBE participation between 1 and 10 percent	36	80	50	50
Approved contracts with MBE participation from 10 to 29 percent	122	148	200	200
Approved contracts with MBE participation greater than 29 percent	127	157	100	100

¹Starting in fiscal year 2014, the ranges reflect the new overall MBE goal of 29 percent.

BOARD OF PUBLIC WORKS

D05E01.01 ADMINISTRATION OFFICE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>728,652</u>	<u>784,814</u>	<u>815,197</u>
02 Technical and Special Fees	<u>13,132</u>	<u>21,000</u>	<u>21,000</u>
03 Communication	5,091	5,881	6,476
04 Travel		700	700
08 Contractual Services	17,681	109,741	40,022
09 Supplies and Materials	15,039	13,100	19,300
10 Equipment—Replacement		5,000	3,000
11 Equipment—Additional	889	4,000	2,000
13 Fixed Charges	2,054	3,798	3,775
14 Land and Structures		1,000	1,000
Total Operating Expenses	<u>40,754</u>	<u>143,220</u>	<u>76,273</u>
Total Expenditure	<u>782,538</u>	<u>949,034</u>	<u>912,470</u>
Original General Fund Appropriation	839,653	942,109	
Transfer of General Fund Appropriation	<u>-11,532</u>	<u>6,925</u>	
Total General Fund Appropriation	828,121	949,034	
Less: General Fund Reversion/Reduction	<u>45,583</u>		
Net General Fund Expenditure	<u>782,538</u>	<u>949,034</u>	<u>912,470</u>
Total Expenditure	<u>782,538</u>	<u>949,034</u>	<u>912,470</u>

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:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....		500,000	500,000
Total Operating Expenses.....		500,000	500,000
Total Expenditure		500,000	500,000
Original General Fund Appropriation.....	500,000	500,000	
Transfer of General Fund Appropriation.....	-423,000		
Total General Fund Appropriation.....	77,000	500,000	
Less: General Fund Reversion/Reduction.....	77,000		
Net General Fund Expenditure.....		500,000	500,000
Total Expenditure		500,000	500,000

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.

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 2016, meet the Board's processing time of 30 days for wetlands licenses for at least 90 percent of the cases heard.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: License applications submitted to BPW	112	76	200	200
Output: Wetlands licenses approved	94	84 ¹	175	175
Percent licenses processed (BPW) within 30 days	75%	80%	85%	85%
Percent licenses processed (BPW) after 30 days	25%	20%	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 2016.

	2013	2014	2015	2016
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 2016 through the regulatory permitting process.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acreage of living shorelines created	11.01	6.84	15.00	15.00

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

Objective 3.1 In fiscal year 2016, 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Fees collected	\$63,350	\$46,000	\$75,000	\$75,000

¹ Includes applications submitted in fiscal year 2013, but approved in fiscal year 2014.

BOARD OF PUBLIC WORKS

D05E01.05 WETLANDS ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>129,880</u>	<u>190,607</u>	<u>193,767</u>
02 Technical and Special Fees	<u>687</u>	<u>750</u>	<u>750</u>
03 Communication	941	2,050	1,450
04 Travel	749	2,900	3,500
08 Contractual Services	9,512	7,050	6,750
09 Supplies and Materials	372	4,550	3,100
10 Equipment—Replacement		1,200	1,200
11 Equipment—Additional		500	500
13 Fixed Charges	226	575	750
14 Land and Structures		<u>1,000</u>	<u>1,000</u>
Total Operating Expenses	<u>11,800</u>	<u>19,825</u>	<u>18,250</u>
Total Expenditure	<u>142,367</u>	<u>210,432</u>	<u>212,767</u>
Original General Fund Appropriation	204,653	208,781	
Transfer of General Fund Appropriation	<u>-1,953</u>	<u>1,651</u>	
Total General Fund Appropriation	202,700	210,432	
Less: General Fund Reversion/Reduction	<u>60,333</u>		
Net General Fund Expenditure	<u>142,367</u>	<u>210,432</u>	<u>212,767</u>
Total Expenditure	<u>142,367</u>	<u>210,432</u>	<u>212,767</u>

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.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Council of State Governments.....	157,746	158,491	309,257	159,859
Historic Annapolis Foundation.....	482,000	602,000	602,000	602,000
Maryland Zoo in Baltimore Lease Payment.....	5,175,218	5,175,218	5,175,218	4,968,209
Maryland Science Center.....		465,283		
Total.....	<u>5,814,964</u>	<u>6,400,992</u>	<u>6,086,475</u>	<u>5,730,068</u>

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	6,400,992	6,086,475	5,730,068
Total Operating Expenses.....	<u>6,400,992</u>	<u>6,086,475</u>	<u>5,730,068</u>
Total Expenditure.....	<u>6,400,992</u>	<u>6,086,475</u>	<u>5,730,068</u>
Original General Fund Appropriation.....	6,405,768	6,086,475	
Total General Fund Appropriation.....	6,405,768	6,086,475	
Less: General Fund Reversion/Reduction.....	4,776		
Net General Fund Expenditure.....	<u>6,400,992</u>	<u>6,086,475</u>	<u>5,730,068</u>
Total Expenditure.....	<u>6,400,992</u>	<u>6,086,475</u>	<u>5,730,068</u>

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:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	403,125	524,308	_____
Total Operating Expenses.....	<u>403,125</u>	<u>524,308</u>	_____
Total Expenditure	<u>403,125</u>	<u>524,308</u>	=====
Original General Fund Appropriation.....	123,125	524,308	
Transfer of General Fund Appropriation.....	<u>280,000</u>		
Total General Fund Appropriation.....	<u>403,125</u>	<u>524,308</u>	
Net General Fund Expenditure.....	<u>403,125</u>	<u>524,308</u>	_____
Total Expenditure	<u>403,125</u>	<u>524,308</u>	=====

BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

SUMMARY OF BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

	2014 Actual	2015 Appropriation	2016 Allowance
Operating Expenses	28,950,000	1,100,000	30,000,000
Original General Fund Appropriation.....	<u>28,950,000</u>	<u>1,100,000</u>	
Total General Fund Appropriation.....	<u>28,950,000</u>	<u>1,100,000</u>	
Net General Fund Expenditure.....	<u><u>28,950,000</u></u>	<u><u>1,100,000</u></u>	<u><u>30,000,000</u></u>

BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

D06E02.01 PUBLIC WORKS CAPITAL APPROPRIATION

Program Description:

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

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Allocation:				
Eastern Family Resource Center.....		2,500,000	1,000,000	
Parkville Middle School—Facility Improvements.....		100,000		
East Baltimore Revitalization Projects.....		1,350,000		
Chesapeake Shakespeare Company's Downtown Theatre.....			100,000	
Total.....		<u>3,950,000</u>	<u>1,100,000</u>	

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	3,950,000	1,100,000	
Total Operating Expenses.....	<u>3,950,000</u>	<u>1,100,000</u>	
Total Expenditure.....	<u>3,950,000</u>	<u>1,100,000</u>	
Original General Fund Appropriation.....	3,950,000	1,100,000	
Total General Fund Appropriation.....	<u>3,950,000</u>	<u>1,100,000</u>	
Net General Fund Expenditure.....	<u>3,950,000</u>	<u>1,100,000</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:

	2014 Actual	2015 Appropriation	2016 Allowance
14 Land and Structures.....	25,000,000	_____	30,000,000
Total Operating Expenses.....	<u>25,000,000</u>	_____	<u>30,000,000</u>
Total Expenditure	<u>25,000,000</u>	=====	<u>30,000,000</u>
Original General Fund Appropriation.....	25,000,000	_____	
Total General Fund Appropriation.....	<u>25,000,000</u>	_____	
Net General Fund Expenditure.....	<u>25,000,000</u>	_____	<u>30,000,000</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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	89.10	88.10	88.10
Number of Contractual Positions.....	.10		
01 Salaries, Wages and Fringe Benefits.....	9,369,635	10,784,620	10,531,946
02 Technical and Special Fees.....	3,598	10,000	10,000
03 Communication.....	270,259	315,178	309,250
04 Travel.....	76,053	86,000	86,000
07 Motor Vehicle Operation and Maintenance	65,166	40,190	69,190
08 Contractual Services.....	382,787	374,398	439,079
09 Supplies and Materials	150,998	193,034	198,206
10 Equipment—Replacement	23,871	110,000	110,000
11 Equipment—Additional.....	29,501	5,000	5,000
13 Fixed Charges.....	319,737	325,317	333,757
Total Operating Expenses.....	1,318,372	1,449,117	1,550,482
Total Expenditure	10,691,605	12,243,737	12,092,428
Original General Fund Appropriation.....	11,382,491	12,210,098	
Transfer of General Fund Appropriation.....	-147,167	33,639	
Total General Fund Appropriation.....	11,235,324	12,243,737	
Less: General Fund Reversion/Reduction.....	543,719		
Net General Fund Expenditure.....	10,691,605	12,243,737	12,092,428

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.

Performance Measure	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Output: Instances of information and referral	107	102	100	100
Number of trainings and information sessions provided	28	25	25	25
Number of instances of technical assistance provided	15	8	10	10

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

Performance Measures	2013	2014	2015	2016
	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	22	39	35	35
Number of council and taskforce meetings attended	45	43	40	40

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 Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Output: <i>Maryland Early Hearing Detection and Intervention Program</i>				
<i>DHMH: Number identified with hearing loss</i>	51	94	1	1
<i>Telecommunication Access of Maryland, DoIT:</i>				
Telephone assessments provided	405	397	1	1
<i>Springfield Hospital Center, DHMH: Annual admissions to the deaf unit</i>				
<i>Division of Rehabilitation Services, MSDE:</i>	6	9	1	1
Number of deaf and hard of hearing individuals receiving Individualized Plans for Employment (IPE)	409	303	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	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Input: Requests received from community stakeholders and constituents	949	1,315	1,250	1,250
Output: Instances of assistance provided	409	455	450	450
Number of public announcements disseminated	517	829	850	850
Number of conference/expo exhibits ²	23	31	30	30

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	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Input: Number of requests for training/presentations and technical assistance from community stakeholders	20	32	30	30
Output: Instances of training/presentations provided	15	19	20	20
Number of instances of technical assistance provided	5	13	15	15

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	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Output: Percentage of email/phone responded to within 2 business days	81%	95%	95%	95%
Written inquiries directly responded to within 10 business days	100%	100%	100%	100%

Other Performance Measures

Percent of Governor’s and Lt. Governor’s videos captioned	33%	98%	95%	95%
Number of website updates	36	24	24	24
Number of hits to the ODHH website	3,134	6,780	5,000	5,000

¹ Measures for which ODHH does not have access to data estimates.

² Outreach definition clarified in Data Definitions

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions.....	.50	.50	1.00
01 Salaries, Wages and Fringe Benefits	<u>247,373</u>	<u>273,470</u>	<u>292,622</u>
02 Technical and Special Fees.....	<u>3,937</u>	<u>11,225</u>	<u>28,623</u>
03 Communication.....	2,783	2,975	2,990
04 Travel.....	4,255	6,000	4,000
06 Fuel and Utilities.....	856	1,500	1,500
07 Motor Vehicle Operation and Maintenance	3,250	4,200	4,200
08 Contractual Services.....	42,908	30,183	45,570
09 Supplies and Materials.....	6,140	7,000	5,837
10 Equipment—Replacement.....	7,761	1,650	
11 Equipment—Additional.....	14,140	500	
13 Fixed Charges.....	<u>14,408</u>	<u>24,363</u>	<u>24,355</u>
Total Operating Expenses.....	<u>96,501</u>	<u>78,371</u>	<u>88,452</u>
Total Expenditure.....	<u>347,811</u>	<u>363,066</u>	<u>409,697</u>
Original General Fund Appropriation.....	329,101	360,573	
Transfer of General Fund Appropriation.....	<u>22,628</u>	<u>2,493</u>	
Total General Fund Appropriation.....	351,729	363,066	
Less: General Fund Reversion/Reduction.....	<u>3,918</u>		
Net General Fund Expenditure.....	<u>347,811</u>	<u>363,066</u>	<u>409,697</u>

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 helps citizens with disabilities to access 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, OBJECTIVES, 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.

	2013	2014	2015	2016
Performance Measures	Actual¹	Actual	Estimated	Estimated
Output: Number of applications processed	117	117	121	125
Number of loans approved	56	77	79	81
Outcome: Number of loans issued to purchase technology	35	58	60	62
Number of open loans managed	176	180	185	190

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
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	12,536	13,157	13,738	14,363
Number of older adults and persons with disabilities receiving state-funded services in nursing facilities as measured in first month of fiscal year	15,489	15,470	15,199	15,019

¹ Final fiscal year 2013 figures were inadvertently omitted from previous report.

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION (Continued)

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Performance Measures				
Total unduplicated number of older adults and persons with disabilities receiving state-funded services in nursing facilities or community alternatives	28,025	28,627	28,937	29,382
Outcome: Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	45%	46%	47%	49%

Behavioral Health Administration, Department of Health and Mental Hygiene

	2013	2014	2015	2016
	Actual	Actual	Estimated	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)	19,271	20,340	20,543	20,748
Number of adults (18 and over) with a mental health diagnosis, treated in a State mental health inpatient facility	1,005	997	1,014	1,014
Number of adults (18 and over) with a mental health diagnosis, receiving state-funded services in State mental health facilities or community alternatives	20,276	21,337	21,557	21,762
Outcome: Percentage of adults with a mental health diagnosis receiving state-funded services in community alternatives versus State mental health inpatient facilities	95.04%	95.33%	95.30%	95.34%

Developmental Disabilities Administration, Department of Health and Mental Hygiene

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Number of persons with developmental disabilities receiving state-funded services in community alternatives	24,445	25,183	26,888	27,573
Average daily population of persons with developmental disabilities receiving State services in State Residential Centers (SRCs)	129	116	122	118
Total number of persons with developmental disabilities receiving state-funded services in SRCs or in community alternatives	24,574	25,299	27,010	27,691
Outcome: Percent of adults with developmental disabilities receiving state-funded services in community alternatives versus SRCs	99.48%	99.54%	99.55%	99.57%

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

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Number of people with disabilities certified for paratransit	24,880	25,372	29,062	29,847
Number of paratransit rides provided (includes taxi access)	1,879,328	1,781,084	1,900,000	2,050,000
Quality: Paratransit service provided on time (taxi access not included)	89%	91%	91%	91%

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION (Continued)

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated ³	Estimated ³
Output: Maryland residents with disabilities certified for paratransit	14,361	17,529	18,405	18,773
Number of paratransit rides provided to Maryland residents	1,207,675	1,269,603	1,333,083	1,359,745
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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of people with disabilities certified for fixed route ²	47,365	TBD	TBD	TBD
Percent of accessible buses in fixed route	100%	100%	100%	100%
Outcome: Total number of monthly disabled passes purchased	192,814 ³	202,950	205,000	208,000

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

	2013	2014	2015	2016
Performance Measures (Systemwide) ⁴	Actual	Actual	Estimated	Estimated ⁴
Output: Number of people with disabilities certified for fixed route	27,529	34,729	36,465	38,215
Percent of accessible buses in fixed route	100%	100%	100%	100%
Number of people with disabilities receiving travel training	2,329	1,661	1,770	1,855
In individual travel training/ Metro system orientations	1,250	1,092	1,170	1,226
In travel training/Metro systems orientations for entire groups	1,079	569	600	629
Outcome: Fixed route trips taken by people with disabilities ⁵	19,406,371	20,358,292	21,376,206	22,402,264

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: People with disabilities with an Individual Plan for Employment	15,188	15,682	16,300	17,000
Output: Number of people with disabilities receiving training	7,257	7,441	7,950	8,000

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: People with disabilities in Maryland Workforce Exchange (MWE) ⁶	9,877	10,553	10,750	11,000
Output: Number of people with disabilities receiving training in MWE ⁷	807	891	900	925

²Approximations based on total number of people in database. MTA is changing how information about disability passes is being collected in order to ensure greater accuracy. Previously, senior passes were not distinguished from disability passes. Data is not available during this transition period.

³This number was readjusted from the previous reporting year, which included both senior passes and disability passes.

⁴Data collection does not capture the jurisdiction of residence of people with disabilities certified for or using fixed route. Due to the lag time in data validation for fiscal year 2013, numbers have been adjusted from those reported in the previous report. Fiscal years 2015 and 2016 ridership forecasts are based on a 2009 actuarial study and continuation of prior year trends.

⁵Reduced fare program for those with disabilities and senior citizens and MetroAccess Free Ride Program bus and rail ridership data.

⁶Includes Workforce Investment Act (WIA) customers and Labor Exchange (LE) customers.

⁷Includes only WIA customers; LE does not collect data on number of participants in training.

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION (Continued)

Behavioral Health Administration, Department of Health and Mental Hygiene

	2013	2014	2015	2016
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)	19,271	20,340	20,543	20,748
Output: Number of people with disabilities receiving supportive employment services	3,105	3,384	3,435	3,490

Developmental Disabilities Administration, Department of Health and Mental Hygiene

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Persons with developmental disabilities receiving state-funded services in State Residential Facilities or in community alternatives	24,574	26,645	27,715	28,810
Output: Number of people with disabilities receiving:				
Day services	7,213	7,635	7,657	8,393
Supportive employment services	4,765	4,800	4,881	4,972

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

Division of Rehabilitation Services, Maryland State Department of Education

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of people with disabilities obtaining employment				
Non-competitive employment	173	125	178	183
Competitive employment	2,360	2,420	2,422	2,467

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of people with disabilities in Maryland Workforce Exchange (MWE) obtaining integrated employment	6,414	7,012	7,100	7,200

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

Public Housing Authorities	2013	2014	2015	2016
Performance Measures	Actual ⁸	Actual	Estimated	Estimated
Rental Assistance				
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 the largest Public Housing Authorities (PHAs)	6,259	8,951	9,146	9,344

⁸ Three of the reporting PHAs underwent data collection changes between fiscal years 2013 and 2014; the fiscal year 2013 figure reported last year has been changed. Only the verified numbers from the three other PHAs is reported here. Because of changes to its IT system, the Baltimore City PHA could not report data for the requested outcome.

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION (Continued)

Division of Development Finance, Department of Housing and Community Development

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
<u>Housing Unit Production</u>				
Output: Rental units financed by DHCD that meet Section 504 accessibility requirements for individuals with mobility or sensory disabilities				
	152	159	160	160
Number of units (beds) –Group Homes for individuals with disabilities (homes licensed with a capacity of 1 to 4 individuals)				
	10	14	9	9

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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
<u>Home Ownership</u>				
Input: Number of applications received for Homeownership for for Individuals with Disabilities Program (HIDP)				
	26	32	30	30
Outcome: Number of homeownerships for individuals with disabilities through HIDP				
	18	25	22	22
<u>Home Modification</u>				
Output: Number of loan applications received for accessibility related improvements to the homes of seniors				
	22 ⁹	30	36	36
Closed loans (dollars)				
	\$420,707	\$236,047	\$835,000	\$916,500
Closed loans (number of units)				
	13	8	30	32

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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of projects in design stage (initiation stage) at end of year				
	9	12	11	11
Number of projects in construction stage at end of year				
	14	8	8	8
Number of projects completed during year				
	5	14	11	11
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)				
	39	40	34	34

⁹ Corrected since last year’s publication.

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	23.80	25.80	25.80
Number of Contractual Positions.....	7.00	8.40	4.90
01 Salaries, Wages and Fringe Benefits	2,194,154	2,529,286	2,678,215
02 Technical and Special Fees.....	299,478	291,678	229,771
03 Communication.....	30,815	37,872	42,735
04 Travel.....	54,014	67,897	87,255
06 Fuel and Utilities.....	8,463	7,306	9,812
07 Motor Vehicle Operation and Maintenance	30,438	28,472	27,580
08 Contractual Services.....	2,038,339	7,285,420	7,688,064
09 Supplies and Materials.....	37,475	43,850	49,895
10 Equipment—Replacement.....	9,708	8,550	15,958
11 Equipment—Additional.....	39,896	15,624	48,999
12 Grants, Subsidies and Contributions.....	2,010,451	2,330,980	2,018,104
13 Fixed Charges.....	148,210	144,933	133,866
Total Operating Expenses.....	4,407,809	9,970,904	10,122,268
Total Expenditure.....	6,901,441	12,791,868	13,030,254
Original General Fund Appropriation.....	2,765,286	3,141,495	
Transfer of General Fund Appropriation.....	-29,742	-51,422	
Total General Fund Appropriation.....	2,735,544	3,090,073	
Less: General Fund Reversion/Reduction.....	7,520		
Net General Fund Expenditure.....	2,728,024	3,090,073	3,222,166
Special Fund Expenditure.....	117,851	182,884	176,273
Federal Fund Expenditure.....	2,701,054	7,901,554	8,625,346
Reimbursable Fund Expenditure.....	1,354,512	1,617,357	1,006,469
Total Expenditure.....	6,901,441	12,791,868	13,030,254
Special Fund Income:			
D12304 Assistive Technology Loan Fund Program	87,851	182,884	176,273
D12309 The Harry and Jeanette Weinberg Foundation.....	30,000		
Total.....	117,851	182,884	176,273
Federal Fund Income:			
84.224 Assistive Technology	488,261	451,447	482,729
84.418 Promoting the Readiness of Minors in Supplemental Security Income.....	1,002,897	6,353,491	7,044,446
93.630 Developmental Disabilities Basic Support and Advocacy Grants.....	1,053,679	1,096,616	1,098,171
93.768 Medicaid Infrastructure	156,217		
Total.....	2,701,054	7,901,554	8,625,346
Reimbursable Fund Income:			
D12902 Transition Conference Registration Fees.....	3,423		
D26A07 Department of Aging.....	40,528	76,385	44,630
M00M01 DHMH-Developmental Disabilities Administration.....	341,510	377,291	
M00Q01 DHMH-Medical Care Programs Administration.....	907,841	1,100,484	896,839
R00A01 State Department of Education-Headquarters.....	45,285	59,772	55,000
R62100 Maryland Higher Education Commission.....	15,925	3,425	10,000
Total.....	1,354,512	1,617,357	1,006,469

MARYLAND ENERGY ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Energy Administration (MEA) 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	2013	2014	2015	2016
	Actual	Estimated	Estimated	Estimated
Outcome: Change in per capita peak demand from the 2007 baseline (2.5587 Kilowatts) in kW	-0.3761	-0.3799	-0.3838	-0.3838
Change in per capita peak demand compared to the 2007 baseline	-14.698%	-14.849%	-15.000%	-15.000%
Change in per capita electricity consumption from the 2007 baseline (12.3246 Megawatt hours) in MWH	-1.1946	-1.5216	-1.8487	-1.8487
Percent change in per capita electricity consumption compared to the 2007 baseline (12.3246 MWH)	-9.69%	-12.35%	-15.00%	-15.00%
Change in tons of pollutants (SOx, NOx) emitted	-39,849	-51,155	-62,708	-62,708
Change in tons of greenhouse gases (CO2) emitted	-4,040,281	-5,186,547	-6,357,867	-6,357,867
Avoided electricity costs (in millions)	\$780	\$1,002	\$1,228	\$1,228

¹ Estimates for 2014 and 2015 are based on MEA’s current appropriation.

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: State Agency Loan Program (SALP) funding	\$1,500,000	\$1,200,000	\$1,200,000	\$2,400,000
Output: Annual savings from SALP projects	\$178,500	\$167,913	\$180,000	\$288,000
Annual energy savings (million British Thermal Units or MMBTU's)	6,094	4,401	6,000	9,600

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.

	2013	2014	2015	2016
Performance Measures	Actual ²	Actual	Estimated	Estimated
Input: MEA funding for Jane Lawton Loan Program	\$1,309,818	\$1,750,000	\$1,750,000	\$1,750,000
Output: Annual energy savings from Jane Lawton projects	\$252,517	\$49,738	\$297,558	\$297,558
Annual energy savings (million British Thermal Units or MMBTU's)	15,024	1,793	14,682	14,682

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.

	2013	2014	2015	2016
Performance Measures ³	Actual	Actual	Estimated	Estimated
Output: Kilowatts (kW) of commercial scale renewable energy in service ⁴	466,029	483,794	576,750	749,550
Kilowatts (kW) of residential and small commercial renewable energy in service ⁵	37,704	57,623	79,623	104,623

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of State owned Alternative Fuel Vehicles (AFV)	2,539	2,945	3,348	3,751
Number of State owned hybrid vehicles	125	130	135	140
Percent of newly purchased light duty vehicles in the State vehicle fleet that are hybrid or alternative fueled vehicles	56%	68%	68%	68%
Total number of AFVs registered in state ⁶	430,091	538,857	565,800	594,090
Total number of hybrids registered in state	99,953	80,632 ⁷	84,664	88,897
Percentage change in number of AFVs and hybrids registered over previous year	15%	25%	5%	5%
Public stations where alternative fuel available	460	693	730	770
State stations where alternative fuel available	139	139	180	200
Outcome: Gallons of petroleum displacement (millions) ⁸	11	14	16	19

² The actual figures for 2013 have been updated since last year's publication to reflect the Buccini/Pollin Group (BPG)/BWI Hilton loan closing and the expiration of a commitment that followed the cancellation of a project.

³ Renewable capacity is from Pennsylvania-New Jersey-Maryland (PJM) Generator Attribute Tracking System (GATS). Data is added retroactively to GATS on a multiple month delay and is subject to change, thus the change from last year's publication.

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.

⁷ This data from the Maryland Department of Transportation was obtained from a newly implemented Business Intelligence reporting system. This system resulted in the downward correction of registered hybrids from 2013 to 2014.

⁸ Petroleum displacement reported by calendar year. Actual data for 2013 is updated from last year's publication and data for 2014 is an estimate.

MARYLAND ENERGY ADMINISTRATION

SUMMARY OF MARYLAND ENERGY ADMINISTRATION

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	30.00	34.00	34.00
Total Number of Contractual Positions.....	12.60	10.50	10.50
Salaries, Wages and Fringe Benefits.....	3,013,090	3,600,973	3,676,147
Technical and Special Fees.....	935,738	863,554	737,963
Operating Expenses.....	45,919,422	62,072,816	46,358,023
Original General Fund Appropriation.....	7,200,000		
Total General Fund Appropriation.....	7,200,000		
Less: General Fund Reversion/Reduction.....	7,200,000		
Special Fund Expenditure.....	48,515,992	65,026,039	48,370,470
Federal Fund Expenditure.....	1,227,153	1,366,150	2,267,210
Reimbursable Fund Expenditure.....	125,105	145,154	134,453
Total Expenditure.....	49,868,250	66,537,343	50,772,133

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	30.00	34.00	34.00
Number of Contractual Positions.....	12.60	10.50	10.50
01 Salaries, Wages and Fringe Benefits.....	<u>3,013,090</u>	<u>3,600,973</u>	<u>3,676,147</u>
02 Technical and Special Fees.....	<u>935,738</u>	<u>863,554</u>	<u>737,963</u>
03 Communication.....	53,536	76,079	88,686
04 Travel.....	159,522	107,188	176,269
07 Motor Vehicle Operation and Maintenance	33,494	4,570	890
08 Contractual Services.....	758,239	1,789,782	1,506,423
09 Supplies and Materials.....	22,607	24,000	24,101
10 Equipment—Replacement.....	5,902	17,710	6,140
11 Equipment—Additional.....	23,801		8,846
12 Grants, Subsidies and Contributions.....	22,584	59,308	52,781
13 Fixed Charges.....	367,668	403,026	509,194
14 Land and Structures.....	140,000	760,000	
Total Operating Expenses.....	<u>1,587,353</u>	<u>3,241,663</u>	<u>2,373,330</u>
Total Expenditure.....	<u>5,536,181</u>	<u>7,706,190</u>	<u>6,787,440</u>
Special Fund Expenditure.....	4,505,134	6,717,299	5,874,701
Federal Fund Expenditure.....	905,942	843,737	778,286
Reimbursable Fund Expenditure	125,105	145,154	134,453
Total Expenditure.....	<u>5,536,181</u>	<u>7,706,190</u>	<u>6,787,440</u>

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION

Special Fund Income:

D13301 The Janc E. Lawton Conservation Loan Program ...	80,413	105,000	105,471
D13302 Energy Overcharge Restitution Trust Fund (EORTF)	274,775	175,000	175,784
D13303 Environmental Trust Funds	3,522	250,000	251,120
D13304 State Agency Loan Program (SALP)	34,075	30,000	
swf316 Strategic Energy Investment Fund	4,112,349	6,157,299	5,342,326
Total	<u>4,505,134</u>	<u>6,717,299</u>	<u>5,874,701</u>

Federal Fund Income:

81.041 State Energy Program	679,908	760,925	717,095
81.086 Conservation Research and Development	3,154		50,156
81.087 Renewable Energy Research and Development	83,100		
81.090 State Heating Oil and Propane Program	10,000	10,000	10,031
81.119 State Energy Program Special Projects	129,780	72,812	1,004
Total	<u>905,942</u>	<u>843,737</u>	<u>778,286</u>

Reimbursable Fund Income:

K00A01 Department of Natural Resources	125,105	145,154	134,453
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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:

	2014 Actual	2015 Appropriation	2016 Allowance
14 Land and Structures.....	1,750,000	1,750,000	1,750,000
Total Operating Expenses.....	<u>1,750,000</u>	<u>1,750,000</u>	<u>1,750,000</u>
Total Expenditure	<u>1,750,000</u>	<u>1,750,000</u>	<u>1,750,000</u>
Special Fund Expenditure.....	<u>1,750,000</u>	<u>1,750,000</u>	<u>1,750,000</u>
Special Fund Income:			
D13301 The Jane E. Lawton Conservation Loan Program ...	<u>1,750,000</u>	<u>1,750,000</u>	<u>1,750,000</u>

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:

	2014 Actual	2015 Appropriation	2016 Allowance
14 Land and Structures.....	1,200,000	1,200,000	2,400,000
Total Operating Expenses.....	<u>1,200,000</u>	<u>1,200,000</u>	<u>2,400,000</u>
Total Expenditure	<u>1,200,000</u>	<u>1,200,000</u>	<u>2,400,000</u>
Special Fund Expenditure.....	1,200,000	1,200,000	1,200,000
Federal Fund Expenditure.....			1,200,000
Total Expenditure	<u>1,200,000</u>	<u>1,200,000</u>	<u>2,400,000</u>
Special Fund Income:			
D13304 State Agency Loan Program (SALP)	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
Federal Fund Recovery Income:			
81.041 State Energy Program.....			<u>1,200,000</u>

MARYLAND ENERGY ADMINISTRATION

D13A13.04 ENERGY EFFICIENCY AND ECONOMIC DEVELOPMENT LOAN 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:

	2014 Actual	2015 Appropriation	2016 Allowance
Original General Fund Appropriation.....	7,200,000		
Total General Fund Appropriation.....	<u>7,200,000</u>		
Less: General Fund Reversion/Reduction.....	<u>7,200,000</u>		

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:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services.....	524,296	1,119,000	472,148
12 Grants, Subsidies and Contributions.....	9,923,395	9,690,000	10,220,800
Total Operating Expenses.....	<u>10,447,691</u>	<u>10,809,000</u>	<u>10,692,948</u>
Total Expenditure.....	<u>10,447,691</u>	<u>10,809,000</u>	<u>10,692,948</u>
Special Fund Expenditure.....	10,367,691	10,605,000	10,605,000
Federal Fund Expenditure.....	80,000	204,000	87,948
Total Expenditure.....	<u>10,447,691</u>	<u>10,809,000</u>	<u>10,692,948</u>

Special Fund Income:

swf316 Strategic Energy Investment Fund.....	10,367,691	10,605,000	10,605,000
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Federal Fund Income:

81.119 State Energy Program Special Projects.....	80,000	204,000	87,948
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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:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services.....	2,098,076	2,007,157	2,322,856
12 Grants, Subsidies and Contributions.....	11,707,382	10,916,496	6,908,326
Total Operating Expenses.....	<u>13,805,458</u>	<u>12,923,653</u>	<u>9,231,182</u>
Total Expenditure.....	<u>13,805,458</u>	<u>12,923,653</u>	<u>9,231,182</u>
Special Fund Expenditure.....	13,564,247	12,605,240	9,030,206
Federal Fund Expenditure.....	<u>241,211</u>	<u>318,413</u>	<u>200,976</u>
Total Expenditure.....	<u>13,805,458</u>	<u>12,923,653</u>	<u>9,231,182</u>

Special Fund Income:

swf316 Strategic Energy Investment Fund.....	<u>13,564,247</u>	<u>12,605,240</u>	<u>9,030,206</u>
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Federal Fund Income:

81.041 State Energy Program.....	67,834		
81.086 Conservation Research and Development.....		264,000	
81.119 State Energy Program Special Projects.....	<u>52,000</u>	<u>54,413</u>	<u>200,976</u>
Total.....	<u>119,834</u>	<u>318,413</u>	<u>200,976</u>

Federal Fund Recovery Income:

81.041 State Energy Program.....	<u>121,377</u>		
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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:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services	5,615,323	18,882,500	5,198,310
09 Supplies and Materials	488		
12 Grants, Subsidies and Contributions.....	11,413,043	13,266,000	14,712,253
13 Fixed Charges	100,066		
Total Operating Expenses.....	<u>17,128,920</u>	<u>32,148,500</u>	<u>19,910,563</u>
Total Expenditure	<u>17,128,920</u>	<u>32,148,500</u>	<u>19,910,563</u>
Special Fund Expenditure.....	<u>17,128,920</u>	<u>32,148,500</u>	<u>19,910,563</u>

Special Fund Income:

D13349 Offshore Wind Business Development Fund		1,500,000	1,350,000
swf316 Strategic Energy Investment Fund	17,128,920	30,648,500	18,560,563
Total	<u>17,128,920</u>	<u>32,148,500</u>	<u>19,910,563</u>

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

SUMMARY OF EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	97.10	97.10	97.10
Total Number of Contractual Positions.....	20.40	20.40	23.73
Salaries, Wages and Fringe Benefits.....	8,452,368	9,131,044	9,458,250
Technical and Special Fees.....	1,739,505	1,869,264	2,253,781
Operating Expenses.....	117,666,365	118,012,448	125,094,946
Original General Fund Appropriation.....	101,820,302	103,654,800	
Transfer/Reduction.....	-120,716	-127,811	
Total General Fund Appropriation.....	101,699,586	103,526,989	
Less: General Fund Reversion/Reduction.....	267,385		
Net General Fund Expenditure.....	101,432,201	103,526,989	107,051,412
Special Fund Expenditure.....	2,862,997	3,107,564	2,989,020
Federal Fund Expenditure.....	22,710,922	21,529,385	25,804,625
Reimbursable Fund Expenditure.....	852,118	848,818	961,920
Total Expenditure.....	127,858,238	129,012,756	136,806,977

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 2014 Expenditures
State Commission on Uniform State Laws	Title 9, Subtitle 2, State Government Article	\$58,083
Judicial Nominating Commissions	Executive Order 01.01.2008.04	35,780
State Publications Depository	Title 23, Subtitle 3, Education Article	25,811
TOTAL		\$119,674

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.01 SURVEY COMMISSIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
04 Travel	3,083		
08 Contractual Services	35,780	28,000	32,000
13 Fixed Charges	80,811	82,000	86,000
Total Operating Expenses	<u>119,674</u>	<u>110,000</u>	<u>118,000</u>
Total Expenditure	<u>119,674</u>	<u>110,000</u>	<u>118,000</u>
Original General Fund Appropriation	110,000	110,000	
Transfer of General Fund Appropriation	19,000		
Total General Fund Appropriation	129,000	110,000	
Less: General Fund Reversion/Reduction	9,326		
Net General Fund Expenditure	<u>119,674</u>	<u>110,000</u>	<u>118,000</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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: MBE participants at GOMA and other MBE events	8,925	5,616 ¹	6,000	6,000
Visitors to the web portal to retrieve referral information	210,250	110,770 ²	120,000	125,000
Responses to MBE requests for assistance	900	1,020	900	850
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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: State agencies using GOMA-developed data collection tools	70	70	70	70
Outcome: State agencies reporting accurate payment data	70	70	70	70
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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: State agencies requesting GOMA’s support and advice	23	23	23	23
Individual requests for GOMA Assistance	700	950	950	800
Output: Agency visits to conduct random reviews for the MBE and SBR programs (including StateStat meetings)	190	190	190	190

¹ Although GOMA tripled the number of events hosted by the agency, there was a decrease in the number of large events hosted by other stakeholders, decreasing the total participants in fiscal year 2014.

² Fiscal year 2014 marks the first year that Google Analytics was utilized to measure website activity.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.03 OFFICE OF MINORITY AFFAIRS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions.....	.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,069,747	1,122,887	1,210,509
02 Technical and Special Fees.....	16,230	85,551	85,551
03 Communication.....	23,017	24,696	24,590
04 Travel.....	11,052	10,000	8,500
07 Motor Vehicle Operation and Maintenance	15,367	16,810	16,810
08 Contractual Services.....	28,528	102,317	92,432
09 Supplies and Materials	3,514	6,316	3,750
10 Equipment—Replacement.....	763	3,600	3,600
11 Equipment—Additional.....	5,990		
13 Fixed Charges.....	14,107	18,865	18,967
Total Operating Expenses.....	102,338	182,604	168,649
Total Expenditure	1,188,315	1,391,042	1,464,709
Original General Fund Appropriation.....	1,360,658	1,361,257	
Transfer of General Fund Appropriation.....	-78,150	9,785	
Total General Fund Appropriation.....	1,282,508	1,371,042	
Less: General Fund Reversion/Reduction.....	94,193		
Net General Fund Expenditure.....	1,188,315	1,371,042	1,444,709
Special Fund Expenditure.....		10,000	10,000
Reimbursable Fund Expenditure		10,000	10,000
Total Expenditure	1,188,315	1,391,042	1,464,709

Special Fund Income:

D15308 Anne E. Casey Foundation.....		10,000	10,000
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Reimbursable Fund Income:

D15908 MBE University Sponsorship		10,000	10,000
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EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.05 GOVERNOR’S OFFICE OF COMMUNITY INITIATIVES

PROGRAM DESCRIPTION

The Governor's Office of Community Initiatives (GOCI) coordinates community and volunteer activities statewide and advises the Governor on policies to enhance and improve community programs. The Office oversees the work of the Governor's Office on Service and Volunteerism (GOSV) and Volunteer Maryland. The GOSV coordinates volunteer recognition programs of the State and administers the federal grant portfolio from the Corporation for National and Community Service. Volunteer Maryland places trained volunteer coordinators in nonprofit agencies, schools and other governmental agencies for one-year national service assignments. GOCI also is responsible for carrying out Emergency Support Function 15 - Donations and Volunteer Management for the State of Maryland. GOCI serves as the State government’s principal liaison to the faith-based community 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. GOCI oversees the activities of the State’s Banneker-Douglass Museum, a museum dedicated to showcasing and preserving Maryland’s African American history and culture. GOCI coordinates the activities of nine appointed Commissions: the Governor’s Commissions on Hispanic, Asian Pacific American, South Asian, Native American, Middle Eastern American, African, and Caribbean Affairs in addition to the Maryland Commission on African American History and Culture (MCAAHC) and the Governor’s Commission on Service and Volunteerism. The State’s ethnic commissions work to implement initiatives to ensure equal access for all Marylanders to the State’s civic, social, economic, health and political affairs and the Governor’s Commission on Service and Volunteerism makes funding recommendations for the State’s AmeriCorps programs. The MCAAHC makes funding recommendations for the Maryland Historic Trust’s African American Heritage grants.

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.

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Dollars granted to community based organizations:				
AmeriCorps	\$3,274,864	\$3,046,605	\$3,426,063	\$3,796,766
Volunteer Centers	\$149,832	\$117,787	\$150,000	\$225,000
Disability Access AmeriCorps in Maryland	\$0	\$0	\$0	\$0
Training and technical assistance	\$36,680	\$0	\$0	\$0
Total	\$3,461,376	\$3,164,392	\$3,576,063	\$4,021,766
Outcome: State Funding	\$2,139,357	\$2,326,940	\$2,370,956	\$2,468,323
Federal Funding	\$3,813,503	\$3,475,759	\$3,936,897	\$4,419,830
Ratio of State Dollars to Federal Dollars	1:2	1:2	1:2	1:2
Number of AmeriCorps members recruited and volunteers generated by AmeriCorps programs:				
Members	588	612	1,054	1,054
Volunteers	16,863	14,421	15,000	15,000

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

Objective 1.4 Build stronger, healthier communities through Volunteer Maryland (VM) by developing volunteer programs that meet critical needs in the areas of economic opportunity, education, healthy futures, environmental stewardship, disaster services, and veterans and military families.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of volunteers	5,982	8,239	5,000	5,000
Number of hours contributed to State	77,656	65,518	60,000	60,000
Service sites reporting sustained or improved organizational capacity to manage volunteer activities after VM service year	85%	88%	85%	85%
Outcome: Value of volunteer hours and in-kind contributions	\$1,741,403	\$1,470,000	\$1,328,400	\$1,328,400
Percent of service sites reporting achievement of goals to meet critical community needs	87%	87%	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Private match dollars generated	\$3,369,102	\$4,330,045	\$5,396,324	\$5,396,324
Ratio of private match dollars to grant dollars	1.15:1	1.37:1	1.59:1	1.34:1
Outcome: Marylanders recognized for service efforts (awards, certificates, State Fair passes)	200,000	200,000	200,000	200,000

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of municipalities	157	157	157	157
Number of contacts	9,000	9,000	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of festivals, meetings and similar events attended:				
African	39	97	62	64
Asian Pacific American	87	88	87	89
Caribbean	43	25	12	14
Hispanic	140	110	162	164
American Indian (includes pow-wows)	81	116	97	99
Middle Eastern American	93	87	72	74
South Asian American	¹	55	10	12
African American	60	66	75	85
Brochures, pamphlets, reports, information requests and other informational materials distributed:				
African community	4,723	3,723	825	925
Asian Pacific American community	10,711	12,309	5,000	5,100
Caribbean	4,483	2,973	700	800
Hispanic community (English/Spanish)	15,188	5,764	4,800	4,900
American Indian community	13,495	6,409	3,100	3,200
Middle Eastern American community	725	825	925	1,025
South Asian American community	¹	11,538	600	700

¹ 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 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.

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Output: Initiatives sponsored for:				
African community	7	14	7	8
Asian Pacific American community	9	16	13	14
Caribbean community	7	5	5	6
Hispanic community	13	14	9	10
American Indian community	12	23	16	17
Middle Eastern American community	11	17	13	14
South Asian Community	¹	16	3	4

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	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Outcome: Visitors to the Banneker-Douglass Museum	20,250	21,623	21,850	22,200

¹New performance measures for which data is not available.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.05 GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	26.80	26.80	26.80
Number of Contractual Positions.....	1.50	2.00	2.50
01 Salaries, Wages and Fringe Benefits	1,986,875	2,285,281	2,416,959
02 Technical and Special Fees.....	460,210	578,008	599,823
03 Communication.....	42,049	44,906	46,867
04 Travel.....	48,991	43,441	45,491
06 Fuel and Utilities.....	82,894	75,301	85,400
07 Motor Vehicle Operation and Maintenance	5,295	3,240	2,464
08 Contractual Services.....	278,066	267,436	309,145
09 Supplies and Materials.....	33,311	32,110	35,790
10 Equipment—Replacement.....	1,732	1,500	1,200
11 Equipment—Additional.....	4,791	700	1,700
12 Grants, Subsidies and Contributions.....	3,361,729	3,557,241	4,027,419
13 Fixed Charges.....	40,109	42,857	45,310
Total Operating Expenses.....	3,898,967	4,068,732	4,600,786
Total Expenditure.....	6,346,052	6,932,021	7,617,568
Original General Fund Appropriation.....	2,312,617	2,354,881	
Transfer of General Fund Appropriation.....	23,271	16,075	
Total General Fund Appropriation.....	2,335,888	2,370,956	
Less: General Fund Reversion/Reduction.....	8,948		
Net General Fund Expenditure.....	2,326,940	2,370,956	2,468,323
Special Fund Expenditure.....	235,595	282,400	303,006
Federal Fund Expenditure.....	3,475,759	3,936,897	4,419,830
Reimbursable Fund Expenditure	307,758	341,768	426,409
Total Expenditure.....	6,346,052	6,932,021	7,617,568
Special Fund Income:			
D15303 Site Matching Funds.....	161,522	212,500	216,250
D15306 Banncker-Douglas Museum	34,733	19,900	36,756
D15307 Cultural Commission Events.....	39,340	50,000	50,000
Total.....	235,595	282,400	303,006
Federal Fund Income:			
94.003 State Commissions	297,401	337,169	349,037
94.006 Americorps'.....	3,046,605	3,426,063	3,796,766
94.021 Volunteer Generation Fund.....	131,753	173,665	274,027
Total.....	3,475,759	3,936,897	4,419,830
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices.....	307,758	341,768	426,409

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 and informal advice concerning the Law's application, investigates complaints, and receives and reviews financial disclosure statements and lobbyist registration and activity reports. The Commission provides training and education to those covered by the Law's requirements and non-confidential information to the public. The Commission also assists and monitors the activity of local governments and boards of education in implementing local public ethics laws/regulations by reviewing the contents of local laws/regulations for compliance with State law and approving the content of those local laws/regulations.

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Individuals required to file financial disclosure forms	13,889	13,368	13,525	13,800
Percentage of financial disclosure forms received by due date	83% ¹	86% ²	86%	86%
Percentage of forms filed by due date submitted electronically	97%	98%	99%	99%
Output: Financial disclosure forms reviewed	14,155	14,122	14,145	14,230
Lobbyist registrations received and reviewed	3,160	3,336	3,400	3,445
Lobbyist activity reports received and reviewed	5,709	6,125	6,190	6,225

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: State officials receiving training	1,022	1,279	1,320	1,370
Lobbyists receiving training	250	343	350	375

¹ Eighty-nine percent of State employees and officials and 58 percent of board and commission members filed on time.

² Ninety-one percent of State employees and officials and 66 percent of board and commission members filed on 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Commission informal ethics advice issued	404	466	400	400
Formal advisory opinions issued	0	0	1	1
Quality: Percentage of advice provided within 60 days	94%	94%	94%	94%

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Formal legal complaints issued	55	30 ³	50	50
Output: Number of current year complaint actions completed	12	25	40	40
Number of prior year complaint actions completed	11	31	10	10
Amount of late fees, fines or settlements paid	\$15,610	\$4,580	\$6,000	\$7,000
Quality: Percentage of completed complaint actions closed within twelve months of initiation	42%	83%	80%	80%

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of local governments requesting assistance	86	35	40	40
Output: Local government ordinances approved	32	18	10	10
Quality: Percentage of responses provided within 60 days	100%	100%	95%	95%

³ The apparent drop in complaints between fiscal year 2013 and fiscal year 2014 is a matter of timing. In previous years complaints authorized by the Commission at its June meeting were issued in the same fiscal year and therefore credited to that year. Complaints authorized by the Commission at its June 26, 2014 meeting, however, were issued in July and therefore will be credited to fiscal year 2015.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.06 STATE ETHICS COMMISSION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	11.50	11.50	11.50
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits	957,583	1,022,305	1,116,904
02 Technical and Special Fees.....	23,323	4,200	3,675
03 Communication.....	6,234	7,686	5,398
04 Travel.....	2,786	3,161	3,479
08 Contractual Services.....	62,319	55,266	27,152
09 Supplies and Materials.....	1,720	2,689	2,223
10 Equipment—Replacement.....	7,738	5,740	3,470
11 Equipment—Additional.....	642		
13 Fixed Charges.....	28,884	29,754	32,021
Total Operating Expenses.....	110,323	104,296	73,743
Total Expenditure.....	1,091,229	1,130,801	1,194,322
Original General Fund Appropriation.....	821,936	816,875	
Transfer of General Fund Appropriation.....	-46,077	6,208	
Total General Fund Appropriation.....	775,859	823,083	
Less: General Fund Reversion/Reduction.....	2,015		
Net General Fund Expenditure.....	773,844	823,083	875,914
Special Fund Expenditure.....	317,385	307,718	318,408
Total Expenditure.....	1,091,229	1,130,801	1,194,322
Special Fund Income:			
D15301 Lobbyist Registration Fees.....	317,385	307,718	318,408

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 (8) 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases pending at HCADRO	199	158	169	169
Output: Cases closed at HCADRO by panel	0	1	3	3
Cases closed at HCADRO by Director or parties	131	125	142	142

- 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of copies of claims requested by health care facilities	386	452	498	498
Output: Number of copies of claims forwarded to requesting health care facilities	384	438	494	494
Efficiency: Average time required to fulfill requests (in days)	1.7	1.5	2.0	2.0

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Responses forwarded to requesting health care facilities	4,411	4,385	4,535	4,535
Average number of telephone calls responded to per day	8	9	11	11
Efficiency: Average time required to fulfill written requests (in hours)	3.3	3.6	3.2	3.2

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.07 HEALTH CARE ALTERNATIVE DISPUTE RESOLUTION OFFICE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	4.80	4.80	4.80
01 Salaries, Wages and Fringe Benefits	<u>364,577</u>	<u>383,500</u>	<u>404,292</u>
03 Communication	9,537	9,611	9,585
04 Travel	2,042	1,450	1,450
07 Motor Vehicle Operation and Maintenance	2,099	2,500	2,500
08 Contractual Services	-412	-3,940	-684
09 Supplies and Materials	3,442	3,000	3,500
10 Equipment—Replacement	5,421	3,000	3,000
11 Equipment—Additional	102		
12 Grants, Subsidies and Contributions		300	
13 Fixed Charges	<u>4,021</u>	<u>4,358</u>	<u>4,407</u>
Total Operating Expenses	<u>26,252</u>	<u>20,279</u>	<u>23,758</u>
Total Expenditure	<u>390,829</u>	<u>403,779</u>	<u>428,050</u>
Original General Fund Appropriation	351,785	354,755	
Transfer of General Fund Appropriation	-6,368	2,892	
Total General Fund Appropriation	<u>345,417</u>	<u>357,647</u>	
Less: General Fund Reversion/Reduction	254		
Net General Fund Expenditure	<u>345,163</u>	<u>357,647</u>	381,899
Special Fund Expenditure	<u>45,666</u>	<u>46,132</u>	<u>46,151</u>
Total Expenditure	<u>390,829</u>	<u>403,779</u>	<u>428,050</u>
Special Fund Income:			
D15302 Filing Fees	<u>45,666</u>	<u>46,132</u>	<u>46,151</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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Percent of grant applications submitted electronically	100%	100%	100%	100%
Quarterly performance measure reports submitted electronically	100%	100%	100%	100%
Quarterly progress reports submitted electronically	100%	100%	100%	100%
Quarterly requests for funds submitted electronically	100%	100%	100%	100%
Quarterly financial reports submitted electronically	100%	100%	100%	100%

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Ratio of grants to monitors	69:1	63:1	50:1	50:1
Percent of grants in a regular status	95%	86%	90%	90%
Percent of grants in risk status audited ¹	42%	61%	²	²
Percent of closed grants with above average compliance with conditions and regulations of grants	69%	65%	75%	75%
Percent of total grants receiving program consultations	17%	8%	²	²

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.

	2013	2014	2015	2016
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Funds provided to law enforcement and criminal justice agencies to provide training	\$666,458	\$599,487	²	²
Funds provided for equipment	\$1,656,630	\$1,210,454	²	²
Number of grants to provide equipment	130	122	²	²
Number of trainings conducted by the Training Unit	45	44	40	40
Number of criminal justice officials who attended the trainings	2,124	2,926	2,700	2,700

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

	2013	2014	2015	2016
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of victims receiving outreach services through Violence Against Women Act (VAWA) funding	25,207	24,786	25,000	25,000

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

	2013	2014	2015	2016
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of youth accountability programs funded	14	8	6	0 ³

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

	2013	2014	2015	2016
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of technical assistance trainings completed	4	0 ⁴	0 ⁴	0 ⁴

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of grants allocating personnel funds	128	134	²	²
Funds provided for law enforcement overtime and salaries	\$12,193,956	\$12,248,522	²	²

¹ “At risk” grants in an elevated risk status are reviewed for a field or desk audit.

² Estimates of future performance on these measures cannot be provided.

³ Fiscal year 2015 will be the last year the State of Maryland receives Juvenile Accountability Incentive Block Grant funding for these programs.

⁴ There were zero technical assistance trainings conducted in fiscal year 2014 as grant programmatic tutorials and Grants Management System trainings are now available on the GOCCP website. This projection of zero also carries over to future years.

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: Fiscal Year 2013/2014 Funding Allocations by Region and Consideration of Part I Crime by Region

FUNDING STREAMS ⁵ :	BJAG/ BYRN/ BJRA Allocations	GVRG Alloc.	VAWA/ VARA Alloc.	MVOC Alloc.	JJAB/ JJAC Alloc.	Other Alloc.	Totals	Percent of Discretion- ary Allocations	Percent of Violent Crime ⁶
FY2013									
Western Region	\$1,515,146	\$276,792	\$907,935	\$321,764	\$150,702	\$6,438,287	\$9,610,626	44.54%	43.08%
Eastern Region	\$1,329,923	\$467,824	\$1,099,011	\$476,108	\$597,999	\$7,995,505	\$11,966,370	55.46%	56.92%
Totals, Discretionary Allocations	\$2,845,069	\$744,616	\$2,006,946	\$797,872	\$748,701	\$14,433,792	\$21,576,996		
Other - Statewide & Mandated	\$677,584	\$227,843	\$189,345	\$0	\$311,838	\$59,398,224	\$60,804,834		
FY2014									
Western Region	\$1,215,514	\$285,560	\$847,541	\$565,796	\$316,615	\$2,954,903	\$6,185,929	39.84%	42.69%
Eastern Region	\$2,283,399	\$431,972	\$950,646	\$392,732	\$837,419	\$4,446,752	\$9,342,920	60.16%	57.31%
Totals, Discretionary Allocations	\$3,498,913	\$717,532	\$1,798,187	\$958,528	\$1,154,034	\$7,041,655	\$15,528,849		
Other - Statewide & Mandated						\$92,579,326	\$92,579,326		

⁵ 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.

⁶ Based upon FBI Uniform Crime Reports - calendar year 2011 for fiscal year 2013, calendar year 2012 for fiscal year 2014.

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.⁷

Performance Measure	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of registrants for VINE	56,511	57,449	58,000	60,000

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 Measure	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of agencies currently registered for online, publicly accessible crime mapping services	64	61	60	60
Number of agencies receiving CompStat-On-Demand	82	93	95	100
Number of crime analysts employed by agencies funded by GOCCP	22	18	18	18
Number of maps generated for various agencies via GOCCP mapping grant	5,515	4,529	4,500	4,500
Number of cross-jurisdictional Memoranda of Understanding facilitated by GOCCP	10	5	10	10
Number of major cross-jurisdictional criminal justice initiatives involving State and local collaborations facilitated by GOCCP	109	99	100	100
Sub-recipient Output⁸: Number of guns seized	3,830	3,234	9	9
Number of gun arrests	848	762	9	9
Number of gun cases referred for federal prosecution	939	920	9	9
Number of gun cases prosecuted	1,365	1,413	9	9
Number of gang members arrested	537	479	9	9
Number of victims served	126,416	130,450	9	9
Number of sex offender compliance verifications conducted	20,280	20,863	9	9
Number of protective orders entered by Domestic Violence Unit Pilot Program (DVUP) sub-recipients	22,492	16,984	9	9
	CY2012 Actual	CY2013 Actual	CY2014 Estimated	CY2015 Estimated
Statewide Output: Number of DNA “hit” cases researched	214	278	9	9
Number of DNA-related arrests	89	79	9	9
Number of Violence Prevention Initiative (VPI) offenders identified	1,478	1,652	9	9
Number of homicide victims in Maryland	372	387	9	9
Number of juvenile victims of homicides	23	26	9	9

⁷ In fiscal year 2014 all State funding for the VINE system was budgeted in the Department of Public Safety and Correctional Services (Q00A0102), while VINE operations and administration (including data measures) continue to reside with GOCCP.

⁸ Data based upon sub-recipient reports.

⁹ Estimates of future grant-related activity for these programs cannot be provided.

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.

Performance Measure	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of civil citations issued	2,628	4,674	4,814	4,958
Number of individuals released on “no charges”	1,168	734	450	260
Cases dismissed due to Failure to Appear by police officers	8%	12%	8%	7%
Percent of jurors who fail to respond or appear	22%	18%	17%	17%
Number of council meetings held	8	8	8	8
Number of committee meetings held	48	41	54	54
Number of meetings held with law enforcement and community organizations involved with prevention of domestic violence and protection of victims	21	21	21	21
Number of technology projects facilitated by the CJCC	3	1	2	2

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

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

State Aid for Police Protection Fund

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Allegany.....	544,013	873,807	868,313	867,032
Anne Arundel	4,323,397	6,850,098	6,894,774	6,939,532
Baltimore City	53,839			
Baltimore County	6,317,434	9,929,476	9,978,210	12,673,704
Calvert.....	513,835	774,658	774,874	780,975
Caroline.....	223,356	337,440	346,044	345,668
Carroll.....	1,044,214	1,598,745	1,587,645	1,588,782
Cecil.....	635,123	996,632	1,012,996	1,016,345
Charles	800,823	1,300,956	1,308,652	1,324,798
Dorchester.....	248,740	382,269	383,484	384,982
Frederick	1,491,173	2,358,258	2,375,527	2,384,678
Garrett	154,606	229,353	228,160	227,262
Harford.....	1,785,739	2,811,874	2,826,344	2,826,502
Howard.....	2,256,458	3,567,125	3,624,404	3,677,608
Kent.....	130,799	202,772	207,470	204,586
Montgomery.....	9,846,736	15,555,308	15,719,189	15,868,930
Prince George's.....	11,694,871	14,307,112	14,438,303	14,580,919
Queen Anne's.....	266,490	424,786	429,199	427,370
St. Mary's.....	558,918	918,620	924,999	929,790
Somerset.....	161,907	244,025	247,236	246,872
Talbot.....	264,152	427,965	425,709	424,900
Washington.....	959,605	1,487,143	1,466,987	1,467,778
Wicomico.....	665,452	1,086,555	1,124,762	1,125,355
Worcester.....	457,571	653,349	683,096	683,409
Total.....	45,399,251	67,318,326	67,876,377	70,997,777

* 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

	2014 Actual	2015 Appropriation	2016 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.....	2,459,195	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.....	2,830,158	2,830,352	2,830,352
Criminal Justice Coordinating Council.....	235,500	235,500	235,500
Community Service Grant.....	613,723	613,723	613,723
Domestic Violence Prevention.....	2,089,779	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.....	850,000	1,500,000	1,500,000
Prince Georges'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.....	1,673,027	1,673,027	1,673,027
SOCEM.....	728,916	728,916	728,916
Survivors of Homicide Grant.....		500,000	500,000
War Room—Baltimore City.....	716,397	716,397	716,397
Total.....	25,260,806	26,411,000	26,411,000

* 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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	39.00	39.00	39.00
Number of Contractual Positions.....	16.40	16.40	19.23
01 Salaries, Wages and Fringe Benefits.....	3,413,669	3,611,393	3,637,268
02 Technical and Special Fees.....	796,480	745,298	1,072,742
03 Communication.....	40,935	48,379	44,739
04 Travel.....	64,659	66,389	64,659
06 Fuel and Utilities.....	845		845
07 Motor Vehicle Operation and Maintenance	11,734	27,724	11,626
08 Contractual Services.....	405,133	445,403	415,808
09 Supplies and Materials	12,725	32,800	17,577
10 Equipment—Replacement	9,630	15,100	55,800
11 Equipment—Additional.....	3,910	14,786	6,673
12 Grants, Subsidies and Contributions.....	112,486,031	112,404,229	119,019,500
13 Fixed Charges.....	261,217	286,038	291,160
Total Operating Expenses.....	<u>113,296,819</u>	<u>113,340,848</u>	<u>119,928,387</u>
Total Expenditure	<u>117,506,968</u>	<u>117,697,539</u>	<u>124,638,397</u>
Original General Fund Appropriation.....	95,679,547	97,432,574	
Transfer of General Fund Appropriation.....	-90,084	-108,837	
Total General Fund Appropriation.....	<u>95,589,463</u>	<u>97,323,737</u>	
Less: General Fund Reversion/Reduction.....	8,795		
Net General Fund Expenditure.....	95,580,668	97,323,737	100,575,889
Special Fund Expenditure.....	2,238,513	2,406,314	2,281,455
Federal Fund Expenditure.....	19,235,163	17,592,488	21,384,795
Reimbursable Fund Expenditure	452,624	375,000	396,258
Total Expenditure	<u>117,506,968</u>	<u>117,697,539</u>	<u>124,638,397</u>

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

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

Special Fund Income:

D15304 Victims of Crime.....	1,320,771	1,431,314	1,306,455
D15311 Victim and Witness Protection and Relocation Fund.....	300,000	300,000	300,000
D15313 Legal Services for Victims.....	24,435	75,000	75,000
J00385 School Bus Safety.....	593,307	600,000	600,000
Total.....	2,238,513	2,406,314	2,281,455

Federal Fund Income:

16.017 Sexual Assault Services Formula Program	283,659	291,049	296,336
16.123 Community-Based Violence Prevention Program....			1,500,000
16.523 Juvenile Accountability Incentive Block Grants.....	632,712	395,488	100,000
16.527 Supervised Visitation, Safe Havens for Children....	94,578		
16.540 Juvenile Justice and Delinquency Prevention- Allocation to States	589,486	470,909	661,159
16.548 Title V - Delinquency Prevention Program.....	20,846		
16.550 State Justice Statistics Program for Statistical Analysis Centers	95,643	83,097	59,940
16.575 Crime Victim Assistance.....	6,946,132	6,917,386	8,387,461
16.588 Violence Against Women Formula Grants	2,515,109	2,455,970	2,606,903
16.593 Residential Substance Abuse Treatment for State Prisoners.....	168,009	181,310	178,679
16.607 Bulletproof Vest Partnership Program.....	33,960	32,226	
16.609 Project Safe Neighborhoods.....	46,265		490,746
16.727 Enforcing Underage Drinking Laws Program.....	12,460	300,000	
16.738 Edward Byrne Memorial Justice Assistance Grant Program.....	5,272,933	3,933,024	4,767,070
16.741 DNA Backlog Reduction Program	152,332	510,324	
16.742 Paul Coverdell Forensic Sciences Improvement Grant Program	223,610	133,385	293,159
16.751 Edward Byrne Memorial Competitive Grant Program.....	148,947		
16.754 Harold Rogers Prescription Drug Monitoring Program.....	216,315		
93.643 Children's Justice Grants to State's.....	327,336	305,422	300,857
93.671 Family Violence Prevention and Services/Battered Women's Shelters Grants to States and Indian Tribes	1,454,831	1,582,898	1,742,485
Total.....	19,235,163	17,592,488	21,384,795

Reimbursable Fund Income:

M00F02 DHMH-Health Systems and Infrastructure Adminis- tration	258,043	375,000	331,500
M00K01 DHMH-Deputy Secretary for Behavioral Health	46,626		64,758
M00R01 DHMH-Health Regulatory Commissions.....	60,763		
N00A01 Department of Human Resources	87,192		
Total.....	452,624	375,000	396,258

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.

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Output: Guidelines subcommittee meetings held	4	3	4	4
Commission review and vote on reclassification of offenses and timely submission to COMAR	3	1	2	2
Reports on compliance rates	1	1	1	1
Outcome: Statewide aggregated guideline compliance rate	76%	74%	78%	78%

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Guidelines subcommittee meetings held	4	3	4	4
Judicial review and training sessions held	4	13	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%	100%	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Judicial review and training sessions held	4	13	8	8
Outcome: Percentage of violent offense cases with 50 percent of sentence announced	64%	64%	70%	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Commission meetings/trainings held	4	2 ¹	4	4
Inventory of corrections options created/updated	0	0	1	0
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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Commission meetings/trainings held	4	2 ¹	4	4
Public hearing meetings held	1	1	1	1
Inventory of alternatives to incarceration available Statewide	0	0	1	0
Reports with statistics on proportion of inmates by general offense type (person, property, drug)	1	1	1	1

¹ Two scheduled Commission meetings were postponed in fiscal year 2014 due to inclement weather.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.20 STATE COMMISSION ON CRIMINAL SENTENCING POLICY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
01 Salaries, Wages and Fringe Benefits.....		10,520	11,161
02 Technical and Special Fees.....	396,412	400,655	431,388
03 Communication.....	5,750	5,420	5,600
04 Travel.....	4,380	4,200	4,600
08 Contractual Services.....	14,868	11,437	9,709
09 Supplies and Materials.....	1,049	2,300	1,120
10 Equipment—Replacement.....	2,252	1,500	
11 Equipment—Additional.....	221	350	
13 Fixed Charges.....	23,338	23,618	24,422
Total Operating Expenses.....	51,858	48,825	45,451
Total Expenditure.....	448,270	460,000	488,000
Original General Fund Appropriation.....	447,197	460,000	
Transfer of General Fund Appropriation.....	18,000		
Total General Fund Appropriation.....	465,197	460,000	
Less: General Fund Reversion/Reduction.....	16,927		
Net General Fund Expenditure.....	448,270	460,000	488,000

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Federal grant dollars received by State agencies (billions) ¹	\$9.1	\$9.4	\$9.6	\$9.5

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.

	2013	2014	2015	2016
Performance Measure	Actual	Actual	Actual	Estimated
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).

	2013	2014	2015	2016
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of courses, trainings and conferences held	34	25	16	35
Number of individuals trained	6,640	6,091	4,000	6,000

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.

	2013	2014 ²	2015	2016
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of new Federal audit findings ³	8	10	10	10
Ratio of new audit findings to Federal grant \$ (billions) managed ⁴	.88	1.06	1.04	1.05

¹ Data reported is based on figures compiled and reported in the Annual Budget Highlights book. Figures do not include federal funds received by State universities and colleges.

² Figure is estimated, not actual, because the number of findings for fiscal year 2014 will not be revealed until the Single Audit Report covering fiscal year 2014 is published in March of 2015.

³ New audit findings are based on findings identified in the Single Audit Report. Totals do not include findings related to State universities and colleges. Actuals for fiscal year 2013 were adjusted to correct the previously reported figure.

⁴ Ratios are corrected for miscalculations made in previous years.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.22 GOVERNOR'S GRANTS OFFICE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>363,150</u>	<u>337,919</u>	<u>304,178</u>
03 Communication.....	2,214	2,414	2,279
04 Travel.....	12,221	1,500	2,400
07 Motor Vehicle Operation and Maintenance	1,189		
08 Contractual Services.....	4,930	79,143	55,920
09 Supplies and Materials	249	500	400
13 Fixed Charges.....	<u>139</u>	<u>140</u>	<u>129</u>
Total Operating Expenses.....	<u>20,942</u>	<u>83,697</u>	<u>61,128</u>
Total Expenditure	<u>384,092</u>	<u>421,616</u>	<u>365,306</u>
Original General Fund Appropriation.....	387,689	402,949	
Transfer of General Fund Appropriation.....	17,037	-56,333	
Total General Fund Appropriation.....	<u>404,726</u>	<u>346,616</u>	
Less: General Fund Reversion/Reduction.....	46,472		
Net General Fund Expenditure.....	358,254	346,616	315,306
Special Fund Expenditure.....	25,838	55,000	30,000
Reimbursable Fund Expenditure	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Total Expenditure	<u>384,092</u>	<u>421,616</u>	<u>365,306</u>
Special Fund Income:			
D15305 Grants Conference Registration Fees.....	<u>25,838</u>	<u>55,000</u>	<u>30,000</u>
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices.....		<u>20,000</u>	<u>20,000</u>

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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Election petitions filed	0	2	1	1
Output: Elections held within 90 days	0	1	1	1
Elections certified	0	1	1	1
Outcome: Percent of eligible voters participating in elections	N/A	100%	80%	80%

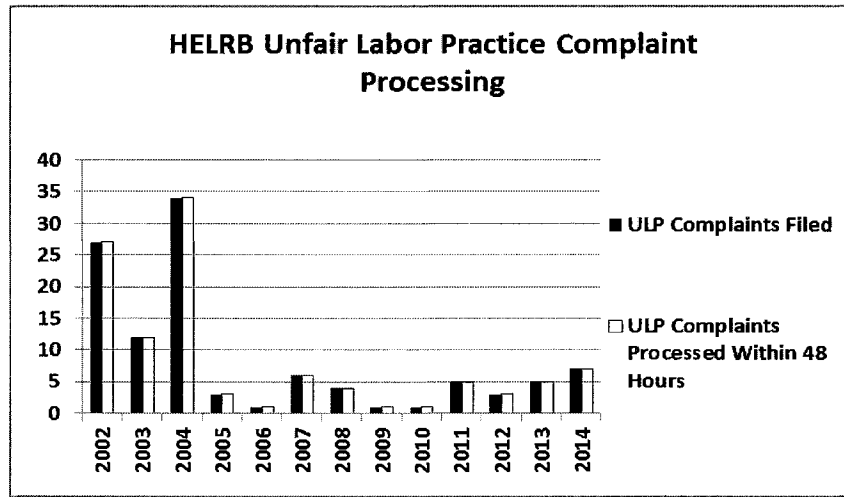
EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Unfair Labor Practice petitions received	5	7	5	5
Unit Clarification petitions received	0	0	0	0
Petitions for Declaratory Ruling received	0	0	0	0
Quality: Notices issued within 48 hours	5	7	5	5



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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of investigations	3	7	4	4
Output: Findings of Probable Cause	0	1	1	1
Motions to Reconsider	1	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of decisions and orders issued ²	4	3	3	3
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 these measures reflect activity of a judicial or quasi-judicial nature, the HELRB does not project 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. A discrepancy noted for 2013 Actual; last year's submission was in error.

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.

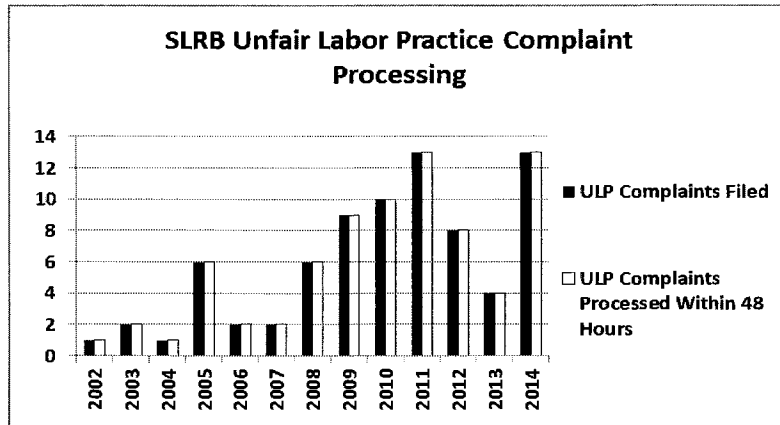
Objective 1.1 Certify election candidates, meet with all candidates and employer representatives to establish election rules and procedures, issue Election Orders, conduct secret ballot elections within 90 days of first petition submission, encourage high percentage of employee participation in elections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

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Election petitions filed	1	0	1	1
Output: Elections certified	1	0	1	1
Quality: Elections held within 90 days	1	0	1	1
Outcome: Percent of eligible voters participating in elections	52%	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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Unfair Labor Practice petitions received	4	13	8	8
Unit Clarification petitions received	1	0	0	0
Petitions for Declaratory Ruling received	0	0	0	0
Output: Notices issued within 48 hours	5	13	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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Number of decisions and orders issued ³	8	6	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 these measures reflect activity of a judicial or quasi-judicial nature, the PSLRB does not project future estimated activity levels.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.23 STATE LABOR RELATIONS BOARDS (Continued)

Public School Labor Relations Board

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

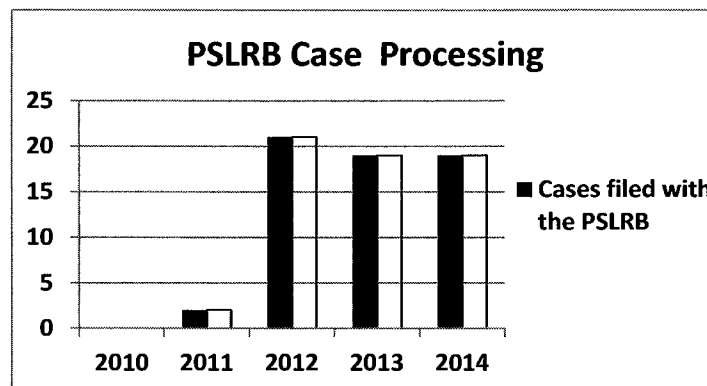
Objective 1.1 Certify election candidates, meet with all candidates and employer representatives to establish election rules and procedures, issue Election Orders, conduct secret ballot elections within 90 days of first petition submission, encourage high percentage of employee participation in elections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

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	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	72%	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	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Input: Impasse Requests filed	4	3	5	5
Negotiability disputes filed	1	0	3	3
Statutory Violations filed	14	16	16	16
Quality: Notices issued within 48 hours	19	19	24	24



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	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Input: Number of decisions and orders issued ⁵	16	17	10	10
Output: Decisions and orders appealed to Circuit Court	0	0	6	6
Appeals withdrawn	1	0	6	6
Appeals pending	1	0	6	6
Outcome: Board decisions upheld by Court	0	0	6	6
Board overturned/remanded by Court	0	0	6	6

⁵ PSLRB dispositions may not equal 100 percent since parties may settle or withdraw at any time prior to Board action. Depending on the complexity of the case, it may continue beyond a particular fiscal year. Note that the PSLRB always encourages settlement.

⁶ As these measures reflect activity of a judicial or quasi-judicial nature, the PSLRB does not project future estimated activity levels.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.23 STATE LABOR RELATIONS BOARD

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 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	296,767	357,239	356,979
02 Technical and Special Fees.....	46,850	55,552	60,602
03 Communication.....	7,816	7,626	7,578
04 Travel.....	2,011	8,256	21,770
08 Contractual Services.....	13,509	14,399	25,806
09 Supplies and Materials.....	2,136	7,300	3,717
10 Equipment—Replacement.....		2,400	2,400
11 Equipment—Additional.....	4,726	3,000	3,000
13 Fixed Charges.....	8,994	10,186	10,773
Total Operating Expenses.....	39,192	53,167	75,044
Total Expenditure.....	382,809	465,958	492,625
Original General Fund Appropriation.....	348,873	361,509	
Transfer of General Fund Appropriation.....	22,655	2,399	
Total General Fund Appropriation.....	371,528	363,908	
Less: General Fund Reversion/Reduction.....	80,455		
Net General Fund Expenditure.....	291,073	363,908	383,372
Reimbursable Fund Expenditure	91,736	102,050	109,253
Total Expenditure	382,809	465,958	492,625
Reimbursable Fund Income:			
R65901 Public Higher Education Institutions.....	91,736	102,050	109,253

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 (DSD), which publishes all State administrative regulations in the Code of Maryland Regulations (COMAR) and the Maryland Register (MDR).

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 for 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Develop a safe storage and backup system for DSD documents	40%	100%	100%	¹

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: International meetings and contacts by the Office of the Secretary of State	2,150	2,200	2,250	2,300
Documents certified for international use	46,437	38,820	48,000	42,000
Citizens and business leaders volunteering as members of Maryland Sister States committees	200	250	265	285
International events and delegations hosted	75	80	85	95

¹ During concept development phase it was discovered that many of the paper records were duplicates. As a result, a new subscription system was developed that captures and manages COMAR and MDR subscription data making the data easily accessible, thereby fully achieving Objective 1.1.

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Charitable organizations registered	10,034	10,523	11,500	12,500
Number of delinquent charities	1,939	1,681	1,475	1,000
Delinquent charities contacted ²	1,407	1,519	1,600	1,400
Output: Delinquencies resolved	541	600	630	700

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Responses to requests for information about charity registration status with the Office of the Secretary of State	10,312	9,500	9,800	10,000

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Applicant assistants registered	240	250	250	250
Output: Number of statewide program participants	803	993	1,050	1,150
Number of participants re-enrolling	26	16	60	30
Pieces of mail forwarded	20,906	25,241	30,000	37,000

	2013	2014	2015	2016
Other Performance Measures	Actual	Actual	Estimated	Estimated
Input: COMAR partial subscriptions by title	1,255	1,488	1,400	1,500
Output: Notary Public commissions processed	21,808	18,532	23,600	21,500
MD Register subscriptions	219	195	200	200
Number of COMAR Supplement pages changed	8,160	10,336	8,500	9,000

² Each month the numbers of delinquent charities vary when renewal information is not submitted on time. Charity staff routinely contacts delinquent charities to bring them into compliance, thus, the number of contacted charities does not always parallel the number of delinquent charities.

SECRETARY OF STATE

D16A06.01 OFFICE OF THE SECRETARY OF STATE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	24.00	24.00	25.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,934,103	1,976,960	2,139,381
02 Technical and Special Fees.....	22,331	39,927	46,274
03 Communication.....	108,381	94,498	107,593
04 Travel.....	26,146	21,000	19,500
07 Motor Vehicle Operation and Maintenance	5,930	5,110	24,110
08 Contractual Services	147,957	179,708	163,476
09 Supplies and Materials	37,197	60,650	37,300
10 Equipment—Replacement	6,551	10,000	10,000
11 Equipment—Additional.....	2,131	3,000	7,370
13 Fixed Charges.....	13,887	12,080	15,150
Total Operating Expenses.....	348,180	386,046	384,499
Total Expenditure	2,304,614	2,402,933	2,570,154
Original General Fund Appropriation.....	1,925,430	1,930,672	
Transfer of General Fund Appropriation.....	-26,500	14,379	
Total General Fund Appropriation.....	1,898,930	1,945,051	
Less: General Fund Reversion/Reduction.....	2,321		
Net General Fund Expenditure.....	1,896,609	1,945,051	2,050,000
Special Fund Expenditure.....	408,005	457,882	520,154
Total Expenditure	2,304,614	2,402,933	2,570,154
Special Fund Income:			
D16301 Sales of Publications, Binders and Data	408,005	457,882	520,154

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.

	2013	2014	2015	2016
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Volume (cubic feet) of soil investigated for new artifacts	1,300	1,600	1,100	1,100

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

	2013	2014	2015	2016
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Number of artifacts added to artifact computer data base	25,903	26,308	25,300	25,300

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.

	2013	2014	2015	2016
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Number of pages of new research and analysis	900	1,200	800	800

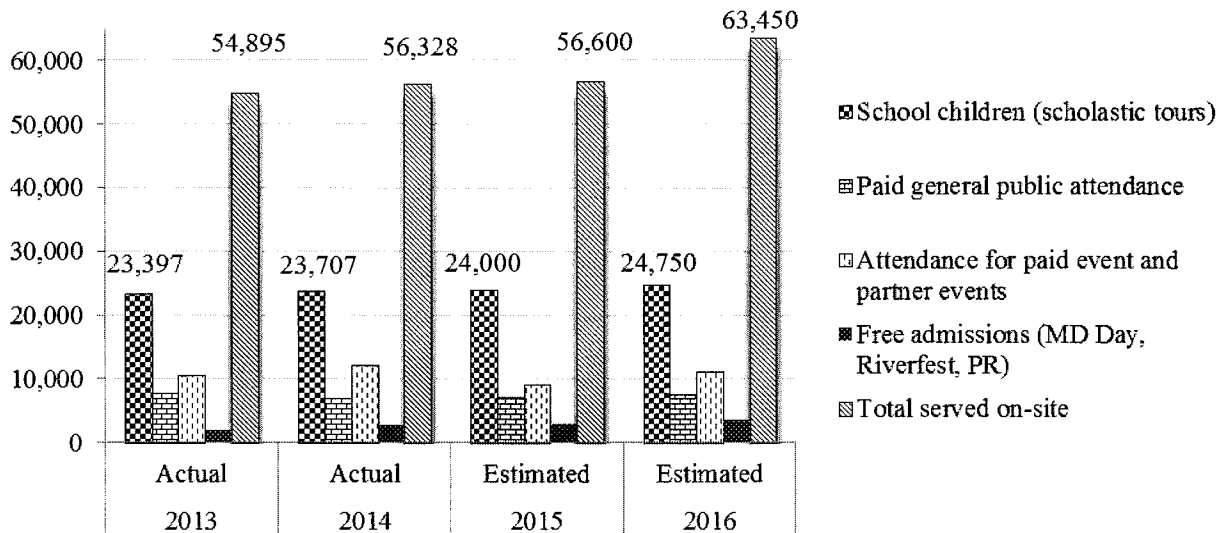
HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 ADMINISTRATION

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	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Outcome: Paid general public attendance	7,675	6,896	7,000	7,500
School children (scholastic tours)	23,397	23,707	24,000	24,750
Adult tours	650	331	800	850
Recreational Trails use ¹	10,000	10,000	12,000	15,000
Attendance for paid event and partner events (weddings, receptions)	10,485	12,030	9,000	11,000
Paid member attendance	675	587	800	850
Free admissions (MD Day, Riverfest, public relations)	2,013	2,777	3,000	3,500
Total served on-site	54,895 ²	56,328	56,600	63,450



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	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Outcome: Earned Special Funds	\$873,770	\$953,409	\$920,000	\$950,000
Grants and gifts received by HSMC Commission and HSMC Foundation (in-kind material donations included)	\$124,483	\$105,850	\$125,000	\$425,000
Volunteer (in-kind at \$22.32 per hour)	\$643,878	\$582,820	\$650,000	\$650,000
Total gift, grant and in-kind revenue	\$1,642,131	\$1,642,079	\$1,695,000	\$2,025,000

¹ New measure added in fiscal year 2016.

² Corrected from last year's publication.

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	32.00	32.00	29.00
Number of Contractual Positions.....	12.64	15.50	16.50
01 Salaries, Wages and Fringe Benefits	2,039,388	2,223,143	2,291,081
02 Technical and Special Fees.....	288,300	308,580	386,932
03 Communication.....	10,482	12,100	13,000
04 Travel	8,933	8,000	11,000
06 Fuel and Utilities	140,662	120,827	131,000
07 Motor Vehicle Operation and Maintenance	28,543	31,820	27,182
08 Contractual Services	199,222	200,236	211,309
09 Supplies and Materials	98,919	114,900	163,100
10 Equipment—Replacement	2,000	2,000	2,000
11 Equipment—Additional.....	8,575	3,900	7,000
13 Fixed Charges	27,245	29,457	29,966
Total Operating Expenses.....	522,581	523,240	595,557
Total Expenditure	2,850,269	3,054,963	3,273,570
Original General Fund Appropriation.....	2,044,686	2,140,315	
Transfer of General Fund Appropriation.....	-9,115	16,531	
Total General Fund Appropriation.....	2,035,571	2,156,846	
Less: General Fund Reversion/Reduction.....	-60,147		
Net General Fund Expenditure.....	2,095,718	2,156,846	2,338,997
Special Fund Expenditure.....	754,551	898,117	934,573
Total Expenditure	2,850,269	3,054,963	3,273,570
Special Fund Income:			
D17301 Historic St. Mary's City Revenue	754,551	898,117	934,573

GOVERNOR'S OFFICE FOR CHILDREN

SUMMARY OF GOVERNOR'S OFFICE FOR CHILDREN

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	16.50	16.50	16.50
Salaries, Wages and Fringe Benefits.....	1,225,494	1,470,927	1,454,617
Technical and Special Fees.....	4,482		2,629
Operating Expenses.....	248,893	627,249	330,062
Original General Fund Appropriation.....	1,631,617	1,886,708	
Transfer/Reduction.....	-55,983	11,468	
Total General Fund Appropriation.....	1,575,634	1,898,176	
Less: General Fund Reversion/Reduction.....	96,765		
Net General Fund Expenditure.....	1,478,869	1,898,176	1,787,308
Reimbursable Fund Expenditure.....		200,000	
Total Expenditure.....	1,478,869	2,098,176	1,787,308

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, 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of participants reporting that the training was useful (4 or 5 on the survey)	1	1	75%	75%

Objective 1.2 Provide Single Point of Entry training and technical assistance to potential residential child care providers to meet the requirements of COMAR 14.31.02.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of participants reporting that the training was useful (4 or 5 on the survey)	95%	96%	95%	95%

¹ The State Coordinating Council did not conduct trainings but will resume trainings in fiscal year 2015.

GOVERNOR'S OFFICE FOR CHILDREN

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

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of service requests that are resolved within 48 hours ²	32%	86%	90%	95%

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of responders reporting satisfaction with SCYFIS modules and reports	77%	77%	80%	80%

Objective 2.3 Provide Children's Services Outcome Measurement System (CSOMS) training and technical assistance to residential child care providers to meet the requirements of Human Services Article § 8-1004.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of participants trained reporting that training was useful (4 or 5 on the survey)	90%	90%	94%	95%

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 individuals enrolled in Free and Reduced Price Meals (FARM) by 5 percent over the prior school year.

Maryland State Department of Education	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of FARM students participating in the National School Lunch Program and the School Breakfast Program	56.6% ³	60.2%	65.0%	70.0%
Percent annual change in average daily participation	9.1% ³	6.4%	8.0%	5.0%

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

Maryland State Department of Education	CY2013	CY2014	CY2015	CY2016
Performance Measures	Estimated	Estimated⁴	Estimated	Estimated
Output: Average daily participation	71,049 ³	61,884	92,600	105,829
Percent annual change in average daily participation	43.4% ³	-12.9%	49.6%	14.3%

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

Maryland State Department of Education	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Average daily participation	24,008 ³	24,373	27,080	29,788
Percent annual change in average daily participation	109.7% ³	1.5%	11.1%	10%

²Dedicated information technology staff providing technical support and improved data gathering resulted in better customer service to SCYFIS users.

³Data finalized from previous year's publication.

⁴Data based on preliminary data.

GOVERNOR'S OFFICE FOR CHILDREN

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

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

Department of Human Resources	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of eligible children participating in the program ⁵	91.9%	89.6%	93%	95%
Percent annual change in eligible children participating in program	7.7%	-2.5%	3.8%	2.2%

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

Department of Health and Mental Hygiene	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of infants and children participating in the WIC program	110,242	107,030	110,000	110,000
Annual change of infants and children participating in the WIC program	-0.6%	-2.9%	2.8%	0.0%

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	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Outcome: Percent of individuals trained reporting training was useful	100%	93%	100%	100%
Percent of LMB staff and training participants who report satisfaction with technical assistance and trainings	100%	99%	100%	100%

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	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Output: Number of Functional Family Therapy (FFT) slots funded by CCIF	44	44	44	44

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

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Outcome: Percent of Multi-Systemic Therapy (MST) providers with an average overall therapist adherence score of 0.61 or greater	100%	100%	100%	100%
Percent of FFT providers with an average fidelity score of 3 or greater	95%	100%	100%	100%

⁵ Output has changed from number of eligible children participating to percentage of eligible children participating in program.

GOVERNOR'S OFFICE FOR CHILDREN

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

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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Percent of youth who reported a positive perception of outcomes of CME services	74%	71%	75%	75%
Percent of families who reported a positive perception of outcomes of CME services	73%	70%	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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Percent of LMBs that were monitored by site visit in previous fiscal year that demonstrate a reduction in the number of repeat monitoring findings	6	0%	30%	30%
Percent of LMBs who report that monitoring was useful or very useful (4 or 5 on survey)	47%	40%	50%	50%

⁶ Data unavailable.

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 GOVERNOR'S OFFICE FOR CHILDREN

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	16.50	16.50	16.50
01 Salaries, Wages and Fringe Benefits	1,225,494	1,470,927	1,454,617
02 Technical and Special Fees	4,482		2,629
03 Communication	18,874	28,383	23,129
04 Travel	8,290	13,627	10,000
07 Motor Vehicle Operation and Maintenance	3,192	6,231	5,340
08 Contractual Services	113,468	279,239	266,698
09 Supplies and Materials	6,694	10,000	6,170
10 Equipment—Replacement	7,126	10,200	12,000
11 Equipment—Additional	8,999		
12 Grants, Subsidies and Contributions	25,001	75,000	
13 Fixed Charges	5,522	4,569	6,725
Total Operating Expenses	197,166	427,249	330,062
Total Expenditure	1,427,142	1,898,176	1,787,308
Original General Fund Appropriation	1,631,617	1,886,708	
Transfer of General Fund Appropriation	-130,983	11,468	
Total General Fund Appropriation	1,500,634	1,898,176	
Less: General Fund Reversion/Reduction	73,492		
Net General Fund Expenditure	1,427,142	1,898,176	1,787,308

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

The Major Information Technology Development Projects funded in this appropriation support the Mission, Vision and Key Goals, Objectives and Performance Measures of the Governor's Office for Children and the Children's Cabinet. The Governor's Office for Children, on behalf of the Children's Cabinet, utilizes the State Children, Youth and Family Information System (SCYFIS) to receive, track and analyze information on children placed in out-of-home Residential Child Care Programs. SCYFIS was identified as a Major Information Technology Development Project in fiscal year 2014.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services	51,727	200,000	_____
Total Operating Expenses.....	<u>51,727</u>	<u>200,000</u>	_____
Total Expenditure	<u>51,727</u>	<u>200,000</u>	=====
Transfer of General Fund Appropriation.....	75,000		
Total General Fund Appropriation.....	75,000		
Less: General Fund Reversion/Reduction.....	<u>23,273</u>		
Net General Fund Expenditure.....	51,727		
Reimbursable Fund Expenditure		<u>200,000</u>	_____
Total Expenditure	<u>51,727</u>	<u>200,000</u>	=====

Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..		200,000	
		<u>200,000</u>	

INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

SUMMARY OF INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	18.00	19.00	21.00
Salaries, Wages and Fringe Benefits.....	1,566,974	1,738,461	1,985,285
Technical and Special Fees.....	155		
Operating Expenses.....	179,939	126,189	92,383
Original General Fund Appropriation.....	1,767,370	1,850,468	
Transfer/Reduction.....	-11,908	14,182	
Total General Fund Appropriation.....	1,755,462	1,864,650	
Less: General Fund Reversion/Reduction.....	8,394		
Net General Fund Expenditure.....	1,747,068	1,864,650	2,077,668
Total Expenditure.....	1,747,068	1,864,650	2,077,668

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	2013 Actual	2014 Actual	2015 Actual	2016 Estimated
Input: Number of science projects requested without outstanding questions or issues	2	1 ¹	0	1 ²
Output: Number of science projects without outstanding questions or issues that were approved	2	0 ¹	0	3
Outcome: Percent of science projects without outstanding questions or issues that were approved	100%	0% ¹	100%	3

¹ The one science project not funded in fiscal year 2014 was the LEA's 64th local priority request out of 68 total requests, and consequently was not recommended for approval due to fiscal constraints.

² Based on LEA future year estimated capital improvement program (CIP) requests.

³ Data not yet available.

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	2013 Actual	2014 Actual	2015 Actual	2016 Estimated
Input: Number of Pre-Kindergarten and Kindergarten projects requested that did not have outstanding questions or issues	4	4	3	5 ⁴
Output: Number of Pre-Kindergarten and Kindergarten Projects without outstanding questions or issues that were approved	4	4	3	5
Outcome: Percent of Pre-Kindergarten and Kindergarten projects without outstanding questions or issues that were approved	100%	100%	100%	5

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 220⁶ 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 the remediation plan requires more time to correct the deficiency).

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Total number of schools surveyed (not including re-inspections)	232	221	220	220
Output: Report on number of schools rated not adequate or poor to BPW, IAC, and LEAs	1 ⁷	5 ⁷	8	5
Outcome: Percent of remediation plans received by PSCP for schools rated not adequate or poor	9	9	5	5
Percent of schools rated not adequate or poor that are re-inspected in the subsequent year and deficiencies are found to be corrected	1 ⁹	9	5	5

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 for fiscal year 2005.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Statewide average age of square footage (years)	28	28	28	28
Output: Deviation from statewide average age of square footage for each LEA	10	See chart	5	5

⁴ Based on LEA future year estimated CIP requests.

⁵ Data not available.

⁶ Objective revised from last year's publication.

⁷ Reports to BPW, IAC and LEAs still being completed. Numbers shown refer to findings. Fiscal year 2013 reports are scheduled to be finalized by March 2015 and 2014 reports are scheduled for completion by August 2015.

⁸ Data not available. Fiscal year 2015 surveys are in progress.

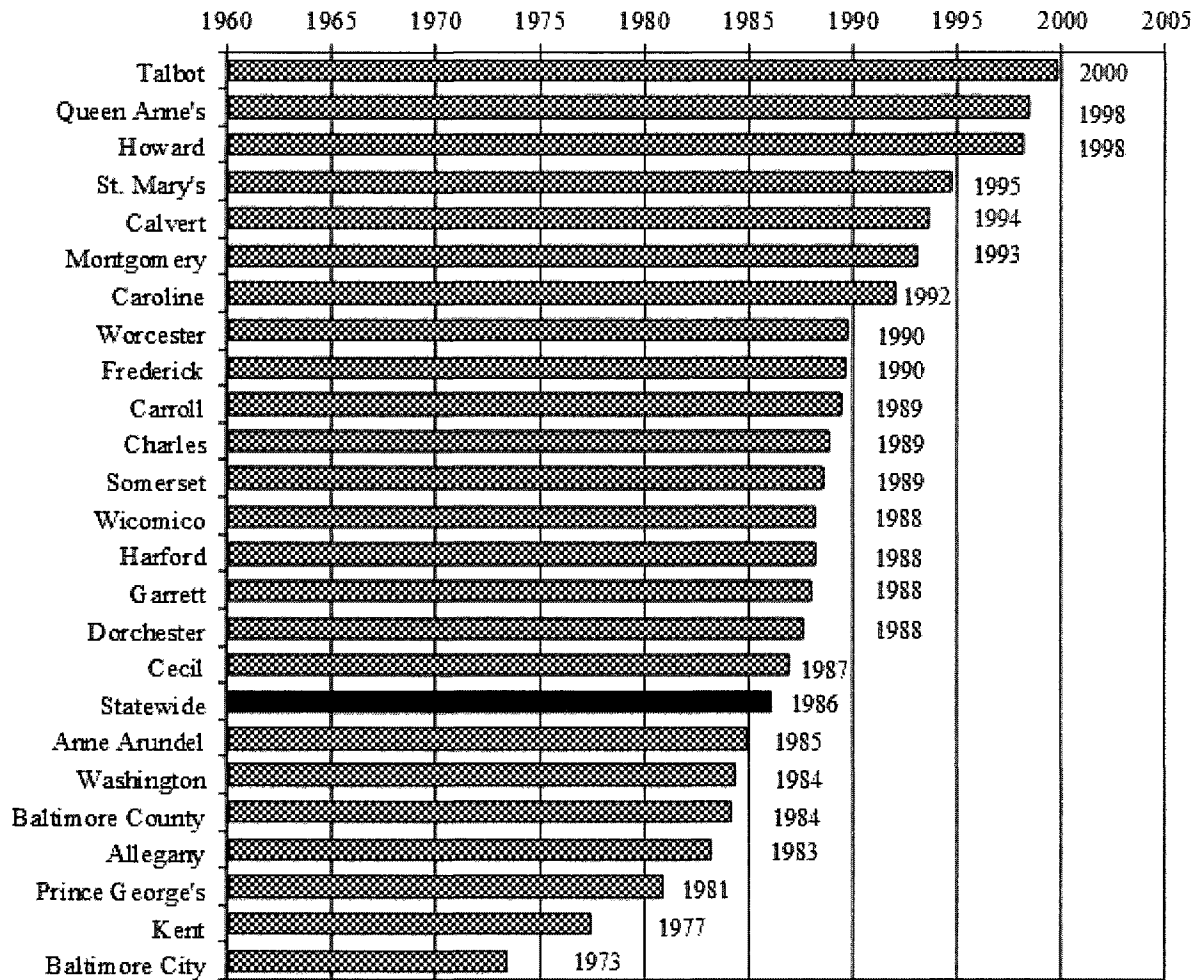
⁹ The one re-inspection for fiscal year 2013 was conducted in fiscal year 2014 prior to receipt of a remediation report, and the school received a good rating. Data will not be available for fiscal year 2014 until all final reports are issued and remediation plans are received. The re-inspections of five fiscal year 2014 surveyed schools, two of which were re-inspections, are to be conducted in fiscal year 2015.

¹⁰ See chart in last year's budget book.

INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION (Continued)

**Average Age of Square Feet
LEA Deviation from Statewide Average (FY 2014)**



INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	18.00	19.00	21.00
01 Salaries, Wages and Fringe Benefits	<u>1,566,974</u>	<u>1,738,461</u>	<u>1,985,285</u>
02 Technical and Special Fees	<u>155</u>		
03 Communication	5,454	5,456	6,005
04 Travel	9,791	13,000	10,000
07 Motor Vehicle Operation and Maintenance	11,375	10,000	10,000
08 Contractual Services	22,382	22,217	25,576
09 Supplies and Materials	30,572	14,500	15,100
10 Equipment—Replacement	3,600	8,000	3,500
11 Equipment—Additional	5,566	8,300	15,900
13 Fixed Charges	<u>6,926</u>	<u>2,614</u>	<u>6,302</u>
Total Operating Expenses	<u>95,666</u>	<u>84,087</u>	<u>92,383</u>
Total Expenditure	<u>1,662,795</u>	<u>1,822,548</u>	<u>2,077,668</u>
Original General Fund Appropriation	1,683,097	1,808,366	
Transfer of General Fund Appropriation	<u>-11,908</u>	<u>14,182</u>	
Total General Fund Appropriation	1,671,189	1,822,548	
Less: General Fund Reversion/Reduction	<u>8,394</u>		
Net General Fund Expenditure	<u>1,662,795</u>	<u>1,822,548</u>	<u>2,077,668</u>
Total Expenditure	<u>1,662,795</u>	<u>1,822,548</u>	<u>2,077,668</u>

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.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Aging Schools Program:				
Allcgany.....	497,984	97,791	97,791	97,791
Anne Arundel.....	2,576,913	506,038	506,038	506,038
Baltimore City.....	7,067,768	1,387,924	1,387,924	1,387,924
Baltimore.....	4,451,853	2,874,227	874,227	874,227
Calvert.....	194,996	38,292	38,292	38,292
Caroline.....	254,993	50,074	50,073	50,074
Carroll.....	698,978	137,261	137,261	137,261
Cecil.....	488,986	96,024	96,024	96,024
Charles.....	254,993	50,074	50,073	50,074
Dorchester.....	194,996	38,292	38,292	38,292
Frederick.....	929,972	182,622	182,622	182,622
Garrett.....	194,996	38,292	38,292	38,292
Harford.....	1,106,966	217,379	217,379	217,379
Howard.....	446,984	87,776	87,776	87,776
Kent.....	194,996	38,292	38,292	38,292
Montgomery.....	3,068,898	602,651	602,651	602,651
Prince George's.....	6,158,798	1,209,426	1,209,426	1,209,426
Queen Anne's.....	254,993	50,074	50,073	50,074
St. Mary's.....	254,993	50,074	50,073	50,074
Somerset.....	194,996	38,292	38,292	38,292
Talbot.....	194,996	38,292	38,292	38,292
Washington.....	686,976	134,904	134,904	134,904
Wicomico.....	542,980	106,627	106,627	106,627
Worcester.....	194,996	38,292	38,292	38,292
Total.....	31,109,000	8,108,990	6,108,986	6,108,990
TIMS Accelerated Wiring Program:				
Master Equipment Lease Purchase Debt Service.....	84,363	84,273	42,102	
Grand Total.....	31,193,363	8,193,263	6,151,088	6,108,990
Source of Funding:				
General Funds-TIMS.....	84,363	84,273	42,102	
GO Bonds-Aging Schools.....	31,109,000	8,108,990	6,108,986	6,108,990
Total.....	31,193,363	8,193,263	6,151,088	6,108,990

INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

D25E03.02 AGING SCHOOLS PROGRAM

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
11 Equipment—Additional.....	84,273	42,102	_____
Total Operating Expenses.....	<u>84,273</u>	<u>42,102</u>	_____
Total Expenditure.....	<u>84,273</u>	<u>42,102</u>	_____
Original General Fund Appropriation.....	<u>84,273</u>	<u>42,102</u>	
Total General Fund Appropriation.....	<u>84,273</u>	<u>42,102</u>	
Net General Fund Expenditure.....	<u>84,273</u>	<u>42,102</u>	_____
Total Expenditure.....	<u>84,273</u>	<u>42,102</u>	_____

DEPARTMENT OF AGING

SUMMARY OF DEPARTMENT OF AGING

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	51.70	51.70	51.70
Total Number of Contractual Positions.....	23.00	25.50	25.50
Salaries, Wages and Fringe Benefits.....	5,000,303	5,303,061	5,620,840
Technical and Special Fees.....	941,064	812,978	966,282
Operating Expenses.....	46,679,720	45,758,384	45,562,868
Original General Fund Appropriation.....	20,537,690	21,125,371	
Transfer/Reduction.....	-30,376	-85,359	
Total General Fund Appropriation.....	20,507,314	21,040,012	
Net General Fund Expenditure.....	20,507,314	21,040,012	21,867,994
Special Fund Expenditure.....	1,821,126	481,329	527,507
Federal Fund Expenditure.....	26,358,650	26,362,438	26,468,834
Reimbursable Fund Expenditure.....	3,933,997	3,990,644	3,285,655
Total Expenditure.....	52,621,087	51,874,423	52,149,990

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Department of Aging (MDoA) advocates for older Marylanders, individuals with disabilities, and their caregivers by ensuring access to information, programs, and services. The Department's key foci include information and empowerment, community wellness, long term services and supports, and elder rights protections. As the federally designated State Unit on Aging, the Department administers the federal Older Americans Act programs which help fund home and community based services such as information and assistance, senior centers, nutrition services, community living assistance, caregiving support and elder rights protection. Through Maryland Access Point (MAP), the Department of Aging works with multiple state and local partners to provide trusted visible places to access information and assistance for long term supports and services and serve as the enrollment hub into Medicaid Long Term Services and Supports. The Department further strives to empower individuals to remain healthy as they age through health education programs, health insurance assistance, senior employment opportunities, and community based care programs.

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. The Department also provides advocacy and protection services for people residing in nursing homes or requiring legal guardianship.

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 are served with dignity and respect, the Maryland Department of Aging, through leadership, advocacy and community partnerships, has developed the following goals for fiscal year 2016:

Goal 1. To enable older Marylanders and adults with disabilities 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 2016 to at least 10 percent of those 60 years of age and over in need of such services to remain in the community.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Number of individuals receiving MDoA coordinated home and community-based services ¹	14,690 ²	16,504	18,069	19,000
Output: Individuals transitioned from nursing homes to the community through the Money Follows the Person Program	196 ²	154	350	350
Outcome: Percent of Marylanders 60 or older in need of community-based support services receiving services by MDoA programs ³	30.44% ⁴	32.21%	33.65%	35.03%

¹ Programs include the following Medicaid programs: Community Options Waiver, Money Follows the Person, Community First Choice, and Medical Assistance Personal Care programs. Programs also include Maryland Department of Aging programs: Congregate Housing Services, Senior Care, Senior Assisted Living Group Home Subsidy, and Home-Delivered Meal programs.

² Corrected figure.

³ Programs are non-Medicaid funded and include: Congregate Housing Services, Senior Care, Senior Assisted Living Group Home Subsidy, and Home-Delivered Meal programs.

⁴ Revised figure due to updated census information.

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION (Continued)

Objective 1.2 Use the interRAI Level 1 Screen to connect older adults and individuals with disabilities to appropriate community-based services while maintaining 9,000 Medicaid eligible individuals at high risk of nursing home placement in the community through non-Medicaid Department programs by 2018.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of MDoA diversion programs using the interRAI Level 1 Screen	N/A	N/A	3	4
Number of people who are screened using the interRAI Level 1 Screen	N/A	N/A	81,758	85,846
Output: Number of individuals at high risk for entering nursing homes who are instead receiving non-Medicaid community services	4,874	5,753	6,565	7,377
Number of individuals on waiting lists for Departmental non-Medicaid programs that transitioned to Medicaid nursing homes or Medicaid community services	N/A	N/A	147	120

Objective 1.3 Provide integrated access to long term care information and services through the statewide Maryland Access Point (MAP) network.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of individual assistance contacts (in person and via telephone including the statewide 1-844-MAP-LINK number)	743,199	778,651	817,583	858,462
Unique www.MarylandAccessPoint.info website hits	48,632	53,495	58,845	64,729
Outcome: Number of individuals connected to private and public programs that are responsive to an individual's needs	102,421	103,830	105,906	108,024

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 2016 at least at the level as in the prior year.

	2013	2014	2015	2016
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Ombudsman FTEs working on behalf of long term care residents	36	37	35 ⁵	37
Ombudsman volunteers working on behalf of long term care residents	146	116 ⁶	120	125
Output: Complaints investigated and closed by ombudsmen	2,873	2,875	2,700	2,875
Abuse complaints investigated and closed by ombudsmen	160	160	150	160
Consultations provided by ombudsman	10,580	10,620	10,400	10,620

Objective 2.2 To protect the rights of individuals facing guardianship through identifying less restrictive measures to meet their needs when possible. To protect and advocate for legally-declared incompetent adults over the age of 65 for whom the public guardianship program serves.

	2013	2014	2015	2016
Performance Measures	Actual	Estimated	Estimated	Estimated
Output: Number of clients for whom MDoA and AAAs serve as public guardians	821	868	918	971
Outcome: Number of public guardianship cases diverted	337	396	396	396

⁵ Anticipated decrease is due to federal funding decreases due to sequestration.

⁶ Decrease is due to a medical school no longer participating as volunteer ombudsmen.

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION (Continued)

Goal 3. To empower older Marylanders to stay active and healthy.

Objective 3.1 Through fiscal year 2016, increase unsubsidized job placement rate for individuals participating in the Senior Employment Program to at least 24 percent.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Percent of senior employment participants placed in jobs	16%	23%	38%	38%
Total number of senior employment program participants trained	213 ⁷	214	136 ⁸	136
Total number of hours senior employment participants served local communities	118,456	120,240	76,414 ⁹	76,414

Objective 3.2 Through Federal fiscal year (FFY) 2015, increase opportunities for older Marylanders to participate in evidence-based programs that improve their health.¹⁰

Performance Measures	FFY2012 Actual	FFY2013 Actual	FFY2014 Estimated	FFY2015 Estimated
Output: Number of unduplicated Marylanders completing evidence-based health promotion programs	50,657	43,171	46,954	46,954
Number of minority participants who are provided evidence-based health promotion programs ¹¹	14,690	9,860	11,738	14,086

Objective 3.3 Increase opportunities for older Marylanders to receive nutritional support in community-based settings.

Performance Measures	FFY2012 Actual	FFY2013 Actual	FFY2014 Estimated	FFY2015 Estimated
Output: Number of meals served in congregate meal sites (in thousands)	1,208	1,089	1,067	1,043
Number of home delivered meals served (in thousands)	1,151	1,112	1,135	1,157

⁷Corrected figure.

⁸Decrease is due to the reduction of federal funding.

⁹Anticipated reduction is due to the implementation of the minimum wage increase.

¹⁰Federal fiscal year 2012 data was collected for all health promotion programs (not only evidence-based). The result is a higher number of individuals served in Federal fiscal year 2012 under the broader definition. This definition was changed in Federal fiscal year 2013 due to Federal requirements.

¹¹ Subset of the prior output.

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	51.70	51.70	51.70
Number of Contractual Positions.....	23.00	25.50	25.50
01 Salaries, Wages and Fringe Benefits.....	5,000,303	5,303,061	5,620,840
02 Technical and Special Fees.....	941,064	812,978	966,282
03 Communication.....	62,471	147,681	47,063
04 Travel.....	112,584	106,056	77,253
07 Motor Vehicle Operation and Maintenance	7,477	5,818	8,735
08 Contractual Services	1,037,001	771,502	661,168
09 Supplies and Materials	52,997	318,552	17,942
10 Equipment—Replacement	48,959	16,305	7,500
13 Fixed Charges.....	352,329	254,458	276,118
Total Operating Expenses.....	1,673,818	1,620,372	1,095,779
Total Expenditure	7,615,185	7,736,411	7,682,901
Original General Fund Appropriation.....	20,037,690	20,625,371	
Transfer of General Fund Appropriation.....	-30,376	-18,375,021	
Total General Fund Appropriation.....	20,007,314	2,250,350	
Less: General Fund Reversion/Reduction.....	17,436,790		
Net General Fund Expenditure.....	2,570,524	2,250,350	2,749,255
Special Fund Expenditure.....	406,069	481,329	527,507
Federal Fund Expenditure.....	4,118,384	3,717,596	3,823,992
Reimbursable Fund Expenditure	520,208	1,287,136	582,147
Total Expenditure	7,615,185	7,736,411	7,682,901

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

Special Fund Income:

D26301 Registration Fees—Continuing Care Program	406,069	481,329	527,507
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Federal Fund Income:

17.235 Senior Community Service Employment Program ..	1,170,206	1,190,811	1,258,108
64.022 Veterans Home Based Primary Care	187,587	187,587	187,587
93.042 Special Programs for the Aging—Title VII, Chapter 2—Long Term Care Ombudsman Ser- vices for Older Individuals	18,169	15,000	15,000
93.044 Special Programs for the Aging—Title III, Part B Grants for Supportive Services and Senior Centers	333,829	294,990	300,242
93.045 Special Programs for the Aging—Title III, Part C Nutrition Services	629,387	559,920	568,844
93.048 Special Programs for the Aging—Title IV and Title II—Discretionary Projects	981,369	721,279	735,193
93.052 National Family Caregiver Support, Title III, Part E	138,119	122,443	124,401
93.053 Nutritional Services Incentive Program	192,238	178,691	181,417
93.071 Medicare Enrollment Assistance Program	161,110	161,110	161,110
93.324 State Health Insurance Assistance Program			67,500
93.734 Empowering Older Adults and Adults with Disa- bilities Through Chronic Disease Self- Management Education Programs	100,669	100,669	100,669
93.778 Medical Assistance Program	205,701	185,096	123,921
Total	4,118,384	3,717,596	3,823,992

Reimbursable Fund Income:

M00Q01 DHMH-Medical Care Programs Administration	520,208	1,287,136	582,147
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DEPARTMENT OF AGING

D26A07.02 SENIOR CITIZENS ACTIVITIES CENTERS OPERATING FUND

PROGRAM DESCRIPTION

The Senior Citizens Activities 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 2016, increase opportunities for older Marylanders to participate in Senior Center programs that improve their health.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Number of Maryland jurisdictions participating in SCOF health promotion programs	18	18	16 ¹	16
Number of senior centers participating in health promotion programs	48	51	50	48
Outcome: Number of older Marylanders completing SCOF health promotion programs	3,518	3,073	3,550	3,400

¹ Due to reduction of other grants, local jurisdictions may choose to use SCOF for critical needs or other programs besides health promotion, thus reducing the number of centers and individuals participating.

DEPARTMENT OF AGING

D26A07.02 SENIOR CITIZENS ACTIVITIES CENTERS OPERATING FUND

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	500,000	500,000	500,000
Total Operating Expenses.....	500,000	500,000	500,000
Total Expenditure.....	500,000	500,000	500,000
Original General Fund Appropriation.....	500,000	500,000	
Total General Fund Appropriation.....	500,000	500,000	
Net General Fund Expenditure.....	500,000	500,000	500,000

DEPARTMENT OF AGING

D26A07.03 COMMUNITY SERVICES

Program Description:

This program reflects the grants distributed by the Maryland Department of Aging to accomplish the goals and objectives described in General Administration.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	44,505,902	43,638,012	43,967,089
Total Operating Expenses.....	<u>44,505,902</u>	<u>43,638,012</u>	<u>43,967,089</u>
Total Expenditure.....	<u>44,505,902</u>	<u>43,638,012</u>	<u>43,967,089</u>
Transfer of General Fund Appropriation.....		18,289,662	
Total General Fund Appropriation.....		<u>18,289,662</u>	
Less: General Fund Reversion/Reduction.....	-17,436,790		
Net General Fund Expenditure.....	<u>17,436,790</u>	18,289,662	18,618,739
Special Fund Expenditure.....	1,415,057		
Federal Fund Expenditure.....	22,240,266	22,644,842	22,644,842
Reimbursable Fund Expenditure.....	<u>3,413,789</u>	<u>2,703,508</u>	<u>2,703,508</u>
Total Expenditure.....	<u>44,505,902</u>	<u>43,638,012</u>	<u>43,967,089</u>

Special Fund Income:

D26301 Registration Fees—Continuing Care Program	15,057		
swf307 Dedicated Purpose Fund	<u>1,400,000</u>		
Total.....	<u>1,415,057</u>		

Federal Fund Income:

64.022 Veterans Home Based Primary Care.....	303,942	50,000	50,000
93.041 Special Programs for the Aging—Title VII, Chapter 3 —Programs for Prevention of Elder Abuse, Neglect, and Exploitation	102,675	102,675	102,675
93.042 Special Programs for the Aging—Title VII, Chapter 2—Long Term Care Ombudsman Ser- vices for Older Individuals.....	359,030	359,030	359,030
93.043 Special Programs for the Aging—Title III, Part D Disease Prevention and Health Promotion Ser- vices	338,929	338,929	338,929
93.044 Special Programs for the Aging—Title III, Part B Grants for Supportive Services and Senior Centers	5,658,772	5,377,516	5,377,516
93.045 Special Programs for the Aging—Title III, Part C Nutrition Services.....	10,121,418	10,444,313	10,444,313
93.048 Special Programs for the Aging—Title IV and Title II—Discretionary Projects.....	247,768	1,011,741	1,011,741
93.052 National Family Caregiver Support, Title III, Part E.....	2,283,963	2,283,963	2,283,963
93.053 Nutritional Services Incentive Program.....	1,634,906	1,562,235	1,562,235
93.071 Medicare Enrollment Assistance Program.....	332,648	259,856	259,856
93.734 Empowering Older Adults and Adults with Disa- bilities Through Chronic Disease Self- Management Education Programs	59,050	95,000	95,000
93.778 Medical Assistance Program.....	276,313	250,000	250,000
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evalu- ations.....	<u>520,852</u>	<u>509,584</u>	<u>509,584</u>
Total.....	<u>22,240,266</u>	<u>22,644,842</u>	<u>22,644,842</u>

Reimbursable Fund Income:

M00Q01 DHMH-Medical Care Programs Administration.....	3,413,789	2,703,508	2,703,508
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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

The Commission's 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Inquiries received ¹	8,968	9,671	10,000	10,300
Complaints received for processing	726	740	775	800
Output: Percent of eligible cases where parties elect Expedited Process	88%	91%	93%	95%
Average days in processing Expedited Process Resolution ²	181	189	170	150
Average days in processing full investigation resolution ³	249	229	210	200
Outcome: Percentage of Expedited Process complaints resolved ⁴	71%	65%	70%	75%

¹Increase in inquiries seen as a direct result of aggressive Education and Outreach plan implemented in January 2014.

²Average days increased due to a higher volume of parties electing to participate in the Expedited Process, significant staffing turnover in the Expedited Process Unit during fiscal year 2014, and training new employees.

³Employment figures used (80 percent of caseload).

⁴Resolutions from the Expedited Process Program are one segment of the total number of cases settled through predetermination settlements, conciliation agreements, and withdrawals with benefits and settlements from the Office of General Counsel. Decrease in complaints resolved is attributed to significant staffing turnover in the Expedited Process during fiscal year 2014.

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.⁵

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Employment complaints closed	644	563	600	625
Housing complaints closed	51	76	90	100
Public accommodations cases closed	69	72	80	90
Quality: Average number of days to process a case ⁶				
Employment	213	179	170	160
Housing	163	118	100	90
Public Accommodations ⁷	507	516	350	200

Objective 1.3 During fiscal year 2015, 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Inquiries received	14	5	10	10
Complaints investigated for processing	1	0	1	1
Output: Cases closed	1	0	1	1

⁵The average age of a pending employment case (80 percent of caseload for MCCR) is 168 days, while the national average for similar agencies (Fair Employment Practices Agencies) is 915 days.

⁶Average 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.

⁷Average number of days to process a case in Public Accommodations has increased due to MCCR's inability to close out several aged cases that are in the agency's caseload. MCCR fully expects to close our significantly aged cases in fiscal year 2015, hence the dramatic reduction estimated for fiscal year 2015 and fiscal year 2016 respectively.

MARYLAND COMMISSION ON CIVIL RIGHTS

D27L00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	34.50	34.50	34.00
01 Salaries, Wages and Fringe Benefits	2,638,837	2,948,364	3,092,617
02 Technical and Special Fees	9,412	6,000	9,300
03 Communication	40,698	43,136	45,606
04 Travel	16,617	21,800	19,500
07 Motor Vehicle Operation and Maintenance	1,782	2,500	2,000
08 Contractual Services	70,949	86,011	44,065
09 Supplies and Materials	13,161	10,000	10,000
10 Equipment—Replacement	4,202		
11 Equipment—Additional	6,206		
12 Grants, Subsidies and Contributions	500	79,925	500
13 Fixed Charges	84,763	76,165	87,779
Total Operating Expenses	238,878	319,537	209,450
Total Expenditure	2,887,127	3,273,901	3,311,367
Original General Fund Appropriation	2,449,197	2,490,703	
Transfer of General Fund Appropriation	-49,964	20,460	
Total General Fund Appropriation	2,399,233	2,511,163	
Less: General Fund Reversion/Reduction	30,934		
Net General Fund Expenditure	2,368,299	2,511,163	2,625,359
Federal Fund Expenditure	518,828	762,738	686,008
Total Expenditure	2,887,127	3,273,901	3,311,367
Federal Fund Income:			
14.401 Fair Housing Assistance Program-State and Local..	167,742	404,425	283,321
30.002 Employment Discrimination-State and Local Fair Employment Practice	351,086	358,313	402,687
Total	518,828	762,738	686,008

MARYLAND STADIUM AUTHORITY

SUMMARY OF MARYLAND STADIUM AUTHORITY

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	106.90	109.90	109.90
Total Number of Contractual Positions.....	14.50	14.50	14.50
Salaries, Wages and Fringe Benefits.....	7,832,015	10,151,827	10,154,902
Technical and Special Fees.....	492,722	561,351	561,351
Operating Expenses.....	76,821,109	87,652,658	150,627,777
Original General Fund Appropriation.....	14,745,855	14,746,000	
Transfer/Reduction.....	553,235		
Total General Fund Appropriation.....	15,299,090	14,746,000	
Less: General Fund Reversion/Reduction.....	408,329		
Net General Fund Expenditure.....	14,890,761	14,746,000	12,427,000
Special Fund Expenditure.....	20,000,000	20,000,000	40,000,000
Non-Budgeted Funds.....	50,255,085	63,619,836	108,917,030
Total Expenditure.....	85,145,846	98,365,836	161,344,030

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:

	2014 Actual	2015 Appropriation	2016 Allowance
13 Fixed Charges.....	20,000,000	20,000,000	20,000,000
Total Operating Expenses.....	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
Total Expenditure.....	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
Special Fund Expenditure.....	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
Total Expenditure.....	<u><u>20,000,000</u></u>	<u><u>20,000,000</u></u>	<u><u>20,000,000</u></u>
Special Fund Income:			
D28301 Transfer from Lottery Revenue.....	20,000,000	20,000,000	20,000,000

MARYLAND STADIUM AUTHORITY

D28A03.41 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

Administer funds earmarked for project construction and/or to support private investment for various construction projects and studies throughout the State of Maryland.

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 for the citizens.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

- Goal 1.** To identify potential projects that would benefit from the Maryland Stadium Authority's (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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Total projects completed	1	0	1	0
Outcome: Projects completed on schedule	1	0	1	0
Projects completed on budget	1	0	1	0
Management fees collected (thousands)	\$101	\$262	\$196	\$50

MARYLAND STADIUM AUTHORITY

D28A03.41 GENERAL ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	20.40	18.50	17.80
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits	2,350,148	2,539,039	2,472,161
02 Technical and Special Fees.....	19,565	20,644	20,644
03 Communication.....	35,124	31,144	31,144
04 Travel.....	22,177	28,900	28,900
06 Fuel and Utilities.....	-1,428		
08 Contractual Services.....	335,375	362,000	426,268
09 Supplies and Materials	37,956	44,550	44,550
11 Equipment—Additional.....		75,000	15,000
12 Grants, Subsidies and Contributions.....	275,000	305,000	265,000
13 Fixed Charges.....	8,997	17,700	17,700
Total Operating Expenses.....	<u>713,201</u>	<u>864,294</u>	<u>828,562</u>
Total Expenditure.....	<u>3,082,914</u>	<u>3,423,977</u>	<u>3,321,367</u>
Non-budgeted Fund Income:			
D28701 Maryland Stadium Facilities Fund.....	3,082,914	3,423,977	3,321,367

D28A03.42 CAMDEN YARDS FINANCING FUNDS

Program Description:

The Camden Yards Financing Funds 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:

	2014 Actual	2015 Appropriation	2016 Allowance
06 Fuel and Utilities.....	1,088,525	1,087,845	1,087,140
08 Contractual Services.....	675,678	5,000,000	
13 Fixed Charges.....	13,238,401	13,974,108	4,734,517
Total Operating Expenses.....	<u>15,002,604</u>	<u>20,061,953</u>	<u>5,821,657</u>
Total Expenditure.....	<u>15,002,604</u>	<u>20,061,953</u>	<u>5,821,657</u>
Non-budgeted Fund Income:			
D28701 Maryland Stadium Facilities Fund.....	15,002,604	20,061,953	5,821,657

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, Camden Station and the Warehouse at Camden Yards (Warehouse) 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, and 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 Sport 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 from the eight tenants of the Warehouse at Camden Yards and Camden Station.

Objective 1.2 Achieve a 100 percent occupancy rate at the Warehouse at Camden Yards and Camden Station.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent Warehouse occupancy	100%	100%	100%	80%
Average rental rate per square foot	\$19	\$21	\$20	\$21
Outcome: Warehouse rental income (in millions)	\$4.0	\$4.4	\$4.2	\$4.0
Quality: Percent of tenants satisfied 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 complex.

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of seating bowl events	5	6	6	4
Catered events at OPACY, the Warehouse, and Ravens Stadium	200	236	250	250
Outcome: Amount generated from seating bowl events (thousands)	\$178	\$517	\$500	\$200
Amount generated from catered events (thousands)	\$550	\$543	\$500	\$500

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of completed work orders	13,766	14,709	14,800	15,000
Number of open work orders	379	141	125	100

MARYLAND STADIUM AUTHORITY

D28A03.44 FACILITIES MANAGEMENT

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	72.00	72.00	72.00
Number of Contractual Positions.....	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	4,703,197	5,576,938	5,576,938
02 Technical and Special Fees.....	473,157	540,707	540,707
03 Communication.....	-2,270	15,470	16,166
04 Travel	8,327	18,265	18,265
06 Fuel and Utilities	6,120,876	5,524,767	5,635,262
07 Motor Vehicle Operation and Maintenance	75,493	37,900	40,000
08 Contractual Services	14,612,020	15,697,701	15,097,847
09 Supplies and Materials	745,713	912,675	949,182
10 Equipment—Replacement		500,000	500,000
11 Equipment—Additional.....	556,742	12,500	100,000
13 Fixed Charges	202,201	26,865	30,000
Total Operating Expenses.....	22,319,102	22,746,143	22,386,722
Total Expenditure.....	27,495,456	28,863,788	28,504,367
 Non-budgeted Fund Income:			
D28701 Maryland Stadium Facilities Fund.....	27,495,456	28,863,788	28,504,367

MARYLAND STADIUM AUTHORITY

D28A03.48 BALTIMORE ORIOLES IMPROVEMENT FUND

Program Description:

This program manages the Capital Improvements Account established under the Orioles Lease.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services.....	143,645	200,000	200,000
Total Operating Expenses.....	<u>143,645</u>	<u>200,000</u>	<u>200,000</u>
Total Expenditure	<u><u>143,645</u></u>	<u><u>200,000</u></u>	<u><u>200,000</u></u>

Non-budgeted Fund Income:

D28701 Maryland Stadium Facilities Fund.....	143,645	200,000	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:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services.....	200,000	200,000	200,000
12 Grants, Subsidies and Contributions.....	6,784,596	3,797,684	6,262,731
13 Fixed Charges.....	4,971,449	5,018,903	
Total Operating Expenses.....	<u>11,956,045</u>	<u>9,016,587</u>	<u>6,462,731</u>
Total Expenditure.....	<u>11,956,045</u>	<u>9,016,587</u>	<u>6,462,731</u>
Original General Fund Appropriation.....	9,016,587	9,016,587	
Transfer of General Fund Appropriation.....	553,235		
Net General Fund Expenditure.....	<u>9,569,822</u>	<u>9,016,587</u>	6,462,731
Non-Budgeted Funds.....	2,386,223		
Total Expenditure.....	<u>11,956,045</u>	<u>9,016,587</u>	<u>6,462,731</u>

Non-budgeted Fund Income:

D28701 Maryland Stadium Facilities Fund..... 2,386,223

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:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services.....	50,000	50,000	50,000
12 Grants, Subsidies and Contributions.....	1,270,800	1,318,497	1,532,099
13 Fixed Charges.....	1,407,175	1,411,856	1,431,500
Total Operating Expenses.....	<u>2,727,975</u>	<u>2,780,353</u>	<u>3,013,599</u>
Total Expenditure.....	<u>2,727,975</u>	<u>2,780,353</u>	<u>3,013,599</u>
Original General Fund Appropriation.....	2,695,715	2,780,353	
Total General Fund Appropriation.....	2,695,715	2,780,353	
Less: General Fund Reversion/Reduction.....	14,559		
Net General Fund Expenditure.....	<u>2,681,156</u>	<u>2,780,353</u>	3,013,599
Non-Budgeted Funds.....	46,819		
Total Expenditure.....	<u>2,727,975</u>	<u>2,780,353</u>	<u>3,013,599</u>

Non-budgeted Fund Income:

D28701 Maryland Stadium Facilities Fund..... 46,819

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:

	2014 Actual	2015 Appropriation	2016 Allowance
13 Fixed Charges	1,557,800	1,556,000	1,558,250
Total Operating Expenses.....	<u>1,557,800</u>	<u>1,556,000</u>	<u>1,558,250</u>
Total Expenditure	<u>1,557,800</u>	<u>1,556,000</u>	<u>1,558,250</u>
Original General Fund Appropriation.....	1,644,060	1,556,000	
Total General Fund Appropriation.....	1,644,060	1,556,000	
Less: General Fund Reversion/Reduction.....	393,770		
Net General Fund Expenditure.....	1,250,290	1,556,000	1,558,250
Non-Budgeted Funds	307,510		
Total Expenditure	<u>1,557,800</u>	<u>1,556,000</u>	<u>1,558,250</u>

Non-budgeted Fund Income:

D28759 Montgomery Conference Center Non-Budgeted Funds.....	307,510		
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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:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	250,000	250,000	250,000
13 Fixed Charges	1,579,016	1,583,060	1,582,420
Total Operating Expenses.....	<u>1,829,016</u>	<u>1,833,060</u>	<u>1,832,420</u>
Total Expenditure	<u>1,829,016</u>	<u>1,833,060</u>	<u>1,832,420</u>
Net General Fund Expenditure.....	1,389,493	1,393,060	1,392,420
Non-Budgeted Funds	439,523	440,000	440,000
Total Expenditure	<u>1,829,016</u>	<u>1,833,060</u>	<u>1,832,420</u>

Non-budgeted Fund Income:

D28760 Hippodrome Performing Arts Center	439,523	440,000	440,000
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MARYLAND STADIUM AUTHORITY

D28A03.63 OFFICE OF SPORTS MARKETING

Program Description:

The Maryland Office of Sports Marketing was created to promote national and international sports competitions in Maryland - both amateur and professional - in order to enhance the quality of life for Maryland residents and strengthen the State's presence in the overall sports marketplace.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	214,732	239,742	239,742
03 Communication	1,403	2,000	2,000
04 Travel	16,386	20,500	20,500
08 Contractual Services	94,822	77,500	55,000
09 Supplies and Materials	5,077	4,200	4,200
13 Fixed Charges	235	600	600
Total Operating Expenses	117,923	104,800	82,300
Total Expenditure	332,655	344,542	322,042
 Non-budgeted Fund Income:			
D28701 Maryland Stadium Facilities Fund	332,655	344,542	322,042

MARYLAND STADIUM AUTHORITY

D28A03.66 BALTIMORE CITY PUBLIC SCHOOL CONSTRUCTION FINANCING FUND

Program Description:

This program administers funds earmarked for debt service on debt issued with the proceeds being used for the replacement or renovations of certain Baltimore City Public Schools identified in a certain 10-year plan. It is expected that there will be 11 projects under design in fiscal year 2015. It is estimated that there will be 15 projects under design in fiscal year 2016, and 10 under construction.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
13 Fixed Charges.....	<u> </u>	<u> </u>	<u>20,000,000</u>
Total Operating Expenses.....	<u> </u>	<u> </u>	<u>20,000,000</u>
Total Expenditure.....	<u> </u>	<u> </u>	<u>20,000,000</u>
Special Fund Expenditure.....	<u> </u>	<u> </u>	<u>20,000,000</u>

Special Fund Income:

D28301 Transfer from Lottery Revenue.....			<u>20,000,000</u>
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MARYLAND STADIUM AUTHORITY

D28A03.67 BALTIMORE CITY PUBLIC SCHOOL CONSTRUCTION FACILITIES FUND

Program Description:

The Maryland Stadium Authority has the authority to issue bonds to finance the construction of or improvements to certain Baltimore City public school facilities in accordance with a certain 10-year plan for Baltimore City Public Schools and subject to certain limitations. The Authority and the Baltimore City Board of School Commissioners shall be responsible for certain public school facilities construction and improvement projects.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	12.50	17.40	18.10
01 Salaries, Wages and Fringe Benefits	563,938	1,796,108	1,866,061
03 Communication	3,601	23,600	23,600
04 Travel	3,563	32,448	32,448
08 Contractual Services	319,177	8,235,500	59,882,500
09 Supplies and Materials	32,173	12,000	12,000
11 Equipment—Additional	31,967	17,000	17,000
13 Fixed Charges	63,317	168,920	8,473,988
Total Operating Expenses	<u>453,798</u>	<u>8,489,468</u>	<u>68,441,536</u>
Total Expenditure	<u>1,017,736</u>	<u>10,285,576</u>	<u>70,307,597</u>
 Non-budgeted Fund Income:			
D28367 Baltimore City Public School Construction Facilities Fund ...	<u>1,017,736</u>	<u>10,285,576</u>	<u>70,307,597</u>

MARYLAND FOOD CENTER AUTHORITY

SUMMARY OF MARYLAND FOOD CENTER AUTHORITY

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	33.00	33.00	33.00
Total Number of Contractual Positions.....	2.34	2.34	2.34
Salaries, Wages and Fringe Benefits.....	1,538,754	1,890,236	1,893,207
Technical and Special Fees.....	88,834	96,641	96,648
Operating Expenses.....	1,815,036	2,084,465	2,110,333
Non-Budgeted Funds	<u>3,442,624</u>	<u>4,071,342</u>	<u>4,100,188</u>

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total amount of waste generated (tons)	5,641	5,229	5,800	5,800
Amount of waste sorted for recycling (tons)	12	453	0	0
Quality: Percent of waste that did not go into public landfill	0.2% ¹	8.7% ²	0% ²	0% ²

Objective 1.2 To maintain facilities in quality condition.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of significant capital improvement projects	1	3	3	0
Number of projects completed in one year or less	1	3	2	0
Quality: Percent of projects completed in one year or less	100%	100%	67%	0%

Goal 2. To maintain open communication with customers.

Objective 2.1 To respond to customer's issues in a timely manner.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of Priority 1 maintenance requests received	1	19	20	20
Total number of Priority 1 requests resolved in 14 days	1	19	20	20
Quality: Percent of requests resolved within 14 days	100%	100%	100%	100%

Objective 2.2 Conduct a survey to determine satisfaction with facilities and support services.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of surveys received from tenants	18	25	20	20
Total number of unsatisfactory responses	0	0	1	1
Quality: Percent of unsatisfactory responses	0%	0%	5%	5%

¹ All food waste composting facilities closed by the State until food waste composting regulations were developed.

² Food waste composting regulations are released but all food waste composting facilities within a reasonable distance from MFCA facilities are voluntarily closed.

MARYLAND FOOD CENTER AUTHORITY

D30N00.41 —ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	<u>555,404</u>	<u>758,858</u>	<u>768,916</u>
02 Technical and Special Fees	<u>27,726</u>	<u>36,000</u>	<u>36,000</u>
03 Communication	13,702	23,000	21,700
04 Travel	93,113	94,000	96,500
06 Fuel and Utilities	14,147	24,750	24,750
07 Motor Vehicle Operation and Maintenance	13,117	13,006	13,006
08 Contractual Services	157,122	197,604	197,604
09 Supplies and Materials	7,315	20,720	12,100
10 Equipment—Replacement	2,303	12,240	3,789
11 Equipment—Additional	276	3,950	2,450
13 Fixed Charges	<u>300,857</u>	<u>324,809</u>	<u>332,872</u>
Total Operating Expenses	<u>601,952</u>	<u>714,079</u>	<u>704,771</u>
Total Expenditure	<u><u>1,185,082</u></u>	<u><u>1,508,937</u></u>	<u><u>1,509,687</u></u>
 Non-budgeted Fund Income:			
D30701 Interest Income	41,046	45,000	45,000
D30702 Rental Income	<u>1,144,036</u>	<u>1,463,937</u>	<u>1,464,687</u>
Total	<u><u>1,185,082</u></u>	<u><u>1,508,937</u></u>	<u><u>1,509,687</u></u>

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	12.25	12.25	12.25
Number of Contractual Positions.....	1.17	1.17	1.17
01 Salaries, Wages and Fringe Benefits.....	626,119	738,780	749,769
02 Technical and Special Fees.....	31,024	30,307	30,324
03 Communication.....	10,940	12,200	12,050
04 Travel.....	1,732	12,000	11,500
06 Fuel and Utilities.....	92,968	89,500	89,500
07 Motor Vehicle Operation and Maintenance	142,394	132,033	155,527
08 Contractual Services.....	343,913	404,400	423,200
09 Supplies and Materials.....	25,696	46,650	44,500
10 Equipment—Replacement.....	1,209	8,000	17,000
11 Equipment—Additional.....	6,873	7,501	9,001
13 Fixed Charges.....	11,288	13,477	12,250
Total Operating Expenses.....	637,013	725,761	774,528
Total Expenditure.....	1,294,156	1,494,848	1,554,621
 Non-budgeted Fund Income:			
D30702 Rental Income.....	975,254	1,178,690	1,235,301
D30704 Entrance Fees	318,902	316,158	319,320
Total.....	1,294,156	1,494,848	1,554,621

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	8.75	8.75	8.75
Number of Contractual Positions	1.17	1.17	1.17
01 Salaries, Wages and Fringe Benefits	357,231	392,598	374,522
02 Technical and Special Fees	30,084	30,334	30,324
03 Communication	6,900	8,350	8,325
04 Travel	752	3,600	1,500
06 Fuel and Utilities	191,652	170,500	170,500
07 Motor Vehicle Operation and Maintenance	75,369	82,405	83,027
08 Contractual Services	284,621	324,400	320,850
09 Supplies and Materials	7,886	31,950	21,800
10 Equipment—Replacement	949	13,500	15,500
11 Equipment—Additional	3,952	5,500	5,500
13 Fixed Charges	3,990	4,420	4,032
Total Operating Expenses	576,071	644,625	631,034
Total Expenditure	963,386	1,067,557	1,035,880

Non-budgeted Fund Income:

D30702 Rental Income	859,325	958,715	722,725
D30704 Entrance Fees	104,061	108,842	313,155
Total	963,386	1,067,557	1,035,880

STATE BOARD OF ELECTIONS

SUMMARY OF STATE BOARD OF ELECTIONS

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	41.60	41.60	41.80
Total Number of Contractual Positions.....	1.60		1.00
Salaries, Wages and Fringe Benefits.....	3,378,695	3,728,048	4,018,984
Technical and Special Fees.....	322,097	116,639	158,164
Operating Expenses.....	15,051,166	12,293,271	15,415,670
Original General Fund Appropriation.....	8,588,316	6,507,347	
Transfer/Reduction	752,345	-71,091	
Total General Fund Appropriation.....	9,340,661	6,436,256	
Less: General Fund Reversion/Reduction.....	275,276		
Net General Fund Expenditure.....	9,065,385	6,436,256	6,012,404
Special Fund Expenditure.....	8,081,375	7,638,383	13,044,595
Federal Fund Expenditure.....	1,056,132	100,000	535,819
Reimbursable Fund Expenditure	549,066	1,963,319	
Total Expenditure	18,751,958	16,137,958	19,592,818

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: Most SBE data are based on election year cycles, which run from December of the previous year through November of each general election (2014 and 2018 Gubernatorial (G), 2016 and 2020 Presidential (P)). 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. Other data is fiscal year data.

Goal 1. To ensure all eligible Maryland citizens have the opportunity to register to vote.

Objective 1.1 By the 2020 Presidential election, increase the response rate from a mailing to individuals identified through Electronic Registration Information System (ERIC) who are eligible but not registered to vote.

Performance Measure	(G) 2014 Actual	(P) 2016 Estimated	(G) 2018 Estimated	(P) 2020 Estimated
Output: Percentage of individuals who initiated a new voter registration application as a result of the ERIC mailing	1%	7%	5%	7%

Goal 2. To ensure that the State's voter registration list is accurate and current.

Objective 2.1 By 2018, 100 percent of the State agencies required to offer voter registration will electronically submit to SBE voter registration transactions.

Performance Measure	2014 Actual	2015 Estimated	2016 Estimated	2017 Estimated
Output: Percentage of voter registration applications submitted from State agencies required to offer voter registration	80%	85%	90%	95%

Objective 2.2 By 2016, five of the leading non-governmental voter registration organizations will utilize SBE's online application during their voter registration drives.

Performance Measure	(G) 2014 Actual	(P) 2016 Estimated	(G) 2018 Estimated	(P) 2020 Estimated
Output: Percentage of voter registration applications submitted electronically from non-governmental agencies	0%	30%	25%	30%

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION (Continued)

Objective 2.3 By 2017, the LBEs will meet 98 percent of SBE's data quality standards for voter registration.

	2014	2015	2016	2017
Performance Measure	Actual	Estimated	Estimated	Estimated
Output: Data quality standards for voter registration met by the LBEs	90%	92%	95%	98%

Goal 3. To ensure that the LBEs are conducting elections pursuant to the requirements of Federal and State election laws and regulations, State information technology security requirements and SBE policies.

Objective 3.1 By 2017, 65 percent of LBE employees will be certified under SBE's certification program.

	2014	2015	2016	2017
Performance Measure	Actual	Estimated	Estimated	Estimated
Output: Number of certification related courses offered by SBE	2	4	4	4
Number of LBE employees participating in the program	175	175	175	175
Number of LBE employees that have obtained certification	0%	50%	60%	65%

Objective 3.2 By 2018, 100 percent of LBEs will have no more than 3 finding in SBE's post-election comprehensive audit.

	(G) 2014	(P) 2016	(G) 2018	(P) 2020
Performance Measure	Actual	Estimated	Estimated	Estimated
Outcome: LBEs with no more than 3 post-election audit findings	¹	95%	100%	100%

Objective 3.3 By 2020, 100 percent of the LBEs are properly implementing security procedures.

	(G) 2014	(P) 2016	(G) 2018	(P) 2020
Performance Measure	Actual	Estimated	Estimated	Estimated
Outcome: LBEs in compliance with critical security requirements	¹	100%	100%	100%
LBEs with no more than 3 findings on all security requirements	¹	90%	95%	100%

Goal 4. To provide a voting process that is convenient and accessible.

Objective 4.1 Retain and increase SBE's social media presence

	2014	2015	2016	2017
Performance Measure	Actual	Estimated	Estimated	Estimated
Outcome: Annual Twitter.com percent change	¹	+0%-7%	+0%-10%	+0%-5%

Objective 4.2 By 2018, 100 percent of Maryland's voting locations will be accessible to voters with disabilities.

	(G) 2014	(P) 2016	(G) 2018	(P) 2020
Performance Measure	Actual	Estimated	Estimated	Estimated
Outcome: Percentage of voting locations that are accessible	99%	99%	100%	100%

Goal 5. To ensure that campaign finance entities comply with the disclosure of the required campaign finance information in an accurate and timely fashion.

Objective 5.1 By 2020, 95 percent of campaign finance reports will be received timely and accurately.

	(G) 2014	(P) 2016	(G) 2018	(P) 2020
Performance Measure	Actual	Estimated	Estimated	Estimated
Output: Number of campaign finance classes held	12	15	20	15
Campaign finance entities that file campaign finance reports on time	84%	85%	90%	95%
Campaign finance entities that have reporting deficiencies	37% ²	35%	30%	30%
Campaign finance entities filing required amendments on time	85% ²	85%	90%	95%

¹ Data will be available by April 2015.

² This is a projection since the auditing will begin in calendar year 2015.

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION (Continued)

OTHER ELECTION-RELATED MEASURES

	(G) 2014 Actual	(P) 2016 Estimated	(G) 2018 Estimated	(P) 2020 Estimated
Performance Measures				
Voter Registration				
Voting Age Population based on U.S. Census data and estimates	4,423,805	4,508,140	4,608,190	4,708,240
Registered Voters (close of registration for general election)	3,728,788	3,958,498	4,058,240	4,278,520
Percent registered that voted in Primary Election	22%	38%	30%	38%
Percent registered that voted in General Election	45%	75%	55%	75%
Campaign Finance				
Total number of campaign finance committees	2,173	1,950	2,200	1,950
Total number of new entities established	1,344	450	1,400	450
Number of candidates that filed a certificate of candidacy	2,390	1,500	2,400	1,500
Total number of campaign finance reports received	8,291	6,000	8,500	6,000
Percent of campaign finance entities electronically filing reports	100%	100%	100%	100%
Total number of Contribution Disclosure Forms received	543	3,000	3,500	3,750
Voting				
Number of AccuVote DRE voting units deployed	17,180	N/A	N/A	N/A
Number of Electronic Pollbooks deployed	6,922	7,100	7,200	7,400
Number of ballot styles	986	310	1,000	310

Note: (G) Gubernatorial, (P) Presidential

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	32.60	32.60	32.80
Number of Contractual Positions.....	.60		
01 Salaries, Wages and Fringe Benefits	2,582,598	2,853,220	3,092,988
02 Technical and Special Fees.....	49,006	36,639	10,000
03 Communication.....	417,745	581,086	410,471
04 Travel.....	12,670	4,000	13,924
07 Motor Vehicle Operation and Maintenance	247	170	170
08 Contractual Services.....	225,302	432,931	473,355
09 Supplies and Materials	17,402	36,000	36,458
10 Equipment—Replacement.....	8,800	5,000	8,000
11 Equipment—Additional.....	26,176		3,000
12 Grants, Subsidies and Contributions.....	6,995		
13 Fixed Charges.....	366,636	379,101	286,845
Total Operating Expenses.....	<u>1,081,973</u>	<u>1,438,288</u>	<u>1,232,223</u>
Total Expenditure.....	<u>3,713,577</u>	<u>4,328,147</u>	<u>4,335,211</u>
Original General Fund Appropriation.....	3,850,424	4,135,140	
Transfer of General Fund Appropriation.....	32,908	24,156	
Total General Fund Appropriation.....	<u>3,883,332</u>	<u>4,159,296</u>	
Less: General Fund Reversion/Reduction.....	275,276		
Net General Fund Expenditure.....	<u>3,608,056</u>	<u>4,159,296</u>	4,144,666
Special Fund Expenditure.....	105,521	168,851	190,545
Total Expenditure.....	<u>3,713,577</u>	<u>4,328,147</u>	<u>4,335,211</u>
Special Fund Income:			
D38301 Local Election Reform Payments	105,521	125,476	80,545
D38304 Campaign Finance Fund Fees.....		43,375	110,000
Total.....	<u>105,521</u>	<u>168,851</u>	<u>190,545</u>

STATE BOARD OF ELECTIONS

D38I01.02 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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions.....	1.00		1.00
01 Salaries, Wages and Fringe Benefits.....	796,097	874,828	925,996
02 Technical and Special Fees.....	211,608	80,000	148,164
03 Communication.....	206,781	60,000	80,682
04 Travel.....	78,089	94,934	87,040
07 Motor Vehicle Operation and Maintenance	3,822	6,400	2,950
08 Contractual Services.....	7,840,942	6,324,964	6,742,037
09 Supplies and Materials	392,002	202,774	202,332
10 Equipment—Replacement.....	17,118		34,000
11 Equipment—Additional.....	4,153,705		
12 Grants, Subsidies and Contributions.....	104,342		
13 Fixed Charges.....	83,875	141,107	141,107
Total Operating Expenses.....	12,880,676	6,830,179	7,290,148
Total Expenditure.....	13,888,381	7,785,007	8,364,308
Original General Fund Appropriation.....	4,737,892	2,372,207	
Transfer of General Fund Appropriation.....	170,371	-95,247	
Total General Fund Appropriation.....	4,908,263	2,276,960	
Net General Fund Expenditure.....	4,908,263	2,276,960	1,867,738
Special Fund Expenditure.....	7,923,986	5,408,047	5,960,751
Federal Fund Expenditure.....	1,056,132	100,000	535,819
Total Expenditure.....	13,888,381	7,785,007	8,364,308

Special Fund Income:

D38301 Local Election Reform Payments	7,923,986	5,408,047	5,960,751
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Federal Fund Income:

12.217 Electronic Absentee Systems for Elections.....	77,481		
12.219 EASE 2.0-Effective Absentee Systems for Elections.....	21,584		156,681
90.401 Help America Vote Act Requirements Payments....	169,585		115,638
93.617 Voting Access for Individuals with Disabilities Grants to States	787,482	100,000	263,500
Total.....	1,056,132	100,000	535,819

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 implement a new voting system.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
02 Technical and Special Fees.....	61,483		
08 Contractual Services.....	1,084,250	4,024,804	6,893,299
09 Supplies and Materials.....	103		
10 Equipment—Replacement.....	195		
11 Equipment—Additional.....	3,900		
12 Grants, Subsidies and Contributions.....	69		
Total Operating Expenses.....	<u>1,088,517</u>	<u>4,024,804</u>	<u>6,893,299</u>
Total Expenditure.....	<u>1,150,000</u>	<u>4,024,804</u>	<u>6,893,299</u>
Transfer of General Fund Appropriation.....	549,066		
Total General Fund Appropriation.....	<u>549,066</u>		
Net General Fund Expenditure.....	549,066		
Special Fund Expenditure.....	51,868	2,061,485	6,893,299
Reimbursable Fund Expenditure.....	549,066	1,963,319	
Total Expenditure.....	<u>1,150,000</u>	<u>4,024,804</u>	<u>6,893,299</u>
Special Fund Income:			
D38301 Local Election Reform Payments.....		2,061,485	6,893,299
swf323 Fair Campaign Finance Fund.....	51,868		
Total.....	<u>51,868</u>	<u>2,061,485</u>	<u>6,893,299</u>
Reimbursable Fund Income:			
F50A01 Major Information Technology Development Projects..	549,066	1,963,319	

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number new appeals filed	23	24	30	30
Number of prior year appeals	10	6	3	4
Output: Number of appeals resolved without a written decision	17	11	13	13
Number of appeals requiring a written decision	10	16	16	16
Number of appeals carried forward	6	3	4	5
Efficiency: Percent decisions issued in 3 months or less	100%	100%	100%	100%
Quality: Number of opinions appealed this period	2	3	2	2
Number of opinions affirmed by Courts this period	0	3	1	1
Number of opinions reversed by Courts this period	0	0	1	1

Objective 1.2 Issue contract claim opinions within six months or less of the close of the record.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Disputes filed this period	18	14	17	17
Disputes carried over from prior period	18	10	10	10
Output: Number of cases resolved prior to hearing	22	10	15	15
Number of opinions issued	4	4	2	2
Number of opinions issued in 6 months or less	4	4	2	2
Number of cases carried forward	10	10	10	10
Efficiency: Percent decisions issued in 6 months or less	100%	100%	100%	100%
Quality: Number of opinions appealed this period	2	4	1	1
Number of opinions affirmed by Courts this period	1	2	1	1
Number of opinions reversed by Courts this period	1	0	1	1

¹ Estimates of future judicial decisions are not provided.

MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 CONTRACT APPEALS RESOLUTION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	617,124	638,789	666,501
03 Communication	7,303	7,784	7,949
07 Motor Vehicle Operation and Maintenance	4,680	4,320	4,680
08 Contractual Services	10,643	11,832	12,011
09 Supplies and Materials	1,572	2,800	1,556
10 Equipment—Replacement	223		
13 Fixed Charges	1,453	3,250	2,175
Total Operating Expenses	25,874	29,986	28,371
Total Expenditure	642,998	668,775	694,872
Original General Fund Appropriation	654,515	663,248	
Transfer of General Fund Appropriation	-9,772	5,527	
Total General Fund Appropriation	644,743	668,775	
Less: General Fund Reversion/Reduction	1,745		
Net General Fund Expenditure	642,998	668,775	694,872
Total Expenditure	642,998	668,775	694,872

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

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	152.00	151.00	151.00
Total Number of Contractual Positions.....	11.77	19.33	19.30
Salaries, Wages and Fringe Benefits.....	12,682,921	13,607,851	14,771,794
Technical and Special Fees.....	423,542	695,808	744,618
Operating Expenses.....	15,463,240	16,019,540	14,274,776
Original General Fund Appropriation.....	22,504,283	22,878,989	
Transfer/Reduction	-208,585	56,372	
Total General Fund Appropriation.....	22,295,698	22,935,361	
Net General Fund Expenditure.....	22,295,698	22,935,361	22,443,271
Special Fund Expenditure.....	4,294,470	4,643,861	4,817,190
Federal Fund Expenditure.....	880,274	1,762,130	1,525,013
Reimbursable Fund Expenditure	1,099,261	981,847	1,005,714
Total Expenditure.....	28,569,703	30,323,199	29,791,188

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 2016, have at least 75 percent of approved new school sites located within Priority Funding Areas (PFAs).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of approved new school sites	3	3	4	4
Output: Percentage of new school sites located within designated PFAs	100%	100%	75%	75%

DEPARTMENT OF PLANNING

D40W01.01 ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	25.00	25.00	25.00
01 Salaries, Wages and Fringe Benefits	<u>2,553,581</u>	<u>2,443,262</u>	<u>2,655,533</u>
03 Communication	76,332	47,218	65,401
04 Travel	9,403	5,000	5,000
07 Motor Vehicle Operation and Maintenance	19,880	14,188	14,188
08 Contractual Services	159,674	222,517	153,998
09 Supplies and Materials	7,622	27,630	18,252
10 Equipment—Replacement	29,873		
13 Fixed Charges	16,794	17,347	15,515
Total Operating Expenses	<u>319,578</u>	<u>333,900</u>	<u>272,354</u>
Total Expenditure	<u>2,873,159</u>	<u>2,777,162</u>	<u>2,927,887</u>
Original General Fund Appropriation	2,871,199	2,722,795	
Transfer of General Fund Appropriation	-25,802	23,617	
Total General Fund Appropriation	<u>2,845,397</u>	<u>2,746,412</u>	
Net General Fund Expenditure	2,845,397	2,746,412	2,894,210
Reimbursable Fund Expenditure	27,762	30,750	33,677
Total Expenditure	<u>2,873,159</u>	<u>2,777,162</u>	<u>2,927,887</u>
Reimbursable Fund Income:			
C85E00 Maryland Tax Court	10,446	12,832	13,885
D26A07 Department of Aging	17,316	17,918	19,792
Total	<u>27,762</u>	<u>30,750</u>	<u>33,677</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, webpages, press releases/outreach channels, brochures and graphic design to be used for outreach and educational programs.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Department of Planning publications produced	20	10	5	5
Number of graphics products designed	300	50	25	25
Number of social media messages	400	400	400	400
Number of new webpages	29	35	37	40
Number of press releases	22	29	30	30

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of MIRC projects received and reviewed	889	960	1,056	1,160
Percentage of projects consistent with Smart Growth	100%	100%	100%	100%

DEPARTMENT OF PLANNING

D40W01.02 COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	12.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	939,849	1,033,457	1,168,711
03 Communication.....	1,551	1,623	1,524
04 Travel	1,181	1,700	600
08 Contractual Services.....	6,631	4,842	4,620
09 Supplies and Materials.....	9,603	10,051	9,347
13 Fixed Charges.....	1,128	1,265	1,128
Total Operating Expenses.....	20,094	19,481	17,219
Total Expenditure	959,943	1,052,938	1,185,930
Original General Fund Appropriation.....	976,042	1,103,610	
Transfer of General Fund Appropriation.....	-16,099	-50,672	
Total General Fund Appropriation.....	959,943	1,052,938	
Net General Fund Expenditure.....	959,943	1,052,938	1,185,930
Total Expenditure	959,943	1,052,938	1,185,930

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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of parcel records processed and included on each <i>MdProperty View</i> Edition update (thousands)*	2,286	2,300	2,309	2,316
Number of base maps updated (excluding property maps)	24	18	21	21
Quality: Percent of property records for which x,y locations were maintained in the <i>MdProperty View</i> edition update*	99.1%	98.9%	98.9%	98.9%
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)	2,039	2,049	2,049	2,049
* Year of <i>MdProperty View</i> Edition update	2012	2013	2014	2015

Objective 1.2 Annually update the Smart Growth Benchmarking tool for providing measurements to evaluate Smart Growth's effectiveness.

Performance Measures	CY2011 Actual	CY2012 Actual	CY2013 Estimated	CY2014 Estimated
Outcome: Percent of statewide residential single family parcels (20 acres or less in size) developed inside PFAs	74.8%	75.7%	75.7%	75.7%
Percent of statewide acreage associated with residential single family parcels (20 acres or less in size) occurring inside PFAs	28.8%	29.2%	29.2%	29.2%

DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES (Continued)

Objective 1.3 Prepare Annual School Enrollment Projections Report 2015-2024 in support of State capital spending decisions, so that one-year projections are within two percent of statewide enrollment, consistent with Smart Growth.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Existing Census profiles (redistricting and statistical) available for public access via the Web address lookup application	26,238	28,110	28,110	28,110

Objective 2.2 During fiscal year 2015, continue to provide technical assistance for legislative and congressional redistricting, including access to maps and data for the current districts.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of Congressional and legislative district boundary maps accessed	30,048	38,285	30,000	40,000

DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	29.00	29.00	29.00
Number of Contractual Positions.....	1.00	1.00	
01 Salaries, Wages and Fringe Benefits	1,675,648	2,688,523	2,830,127
02 Technical and Special Fees.....	31,523	12,471	
03 Communication.....	18,442	17,920	25,686
04 Travel.....	3,847		
08 Contractual Services.....	162,710	144,429	144,945
09 Supplies and Materials	5,412	13,169	13,104
10 Equipment—Replacement	20,621		
13 Fixed Charges.....	161		
Total Operating Expenses.....	<u>211,193</u>	<u>175,518</u>	<u>183,735</u>
Total Expenditure	<u>1,918,364</u>	<u>2,876,512</u>	<u>3,013,862</u>
Original General Fund Appropriation.....	1,516,813	2,451,160	
Transfer of General Fund Appropriation.....	-60,175	36,195	
Total General Fund Appropriation.....	<u>1,456,638</u>	<u>2,487,355</u>	
Net General Fund Expenditure.....	1,456,638	2,487,355	2,530,644
Special Fund Expenditure.....	218,456	146,862	207,464
Reimbursable Fund Expenditure	243,270	242,295	275,754
Total Expenditure	<u>1,918,364</u>	<u>2,876,512</u>	<u>3,013,862</u>

Special Fund Income:

D40300 Fees Collected from Goods and Services.....	218,456	146,862	207,464
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Reimbursable Fund Income:

D40901 Goods and Services to Various State Agencies.....	243,270		
J00A01 Department of Transportation.....		77,295	103,984
L00A11 Department of Agriculture.....		165,000	171,770
Total	<u>243,270</u>	<u>242,295</u>	<u>275,754</u>

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 Priority Funding Areas (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 Sustainable Communities, 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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Percent of local governments that have CIPs or other infrastructure planning tools ¹	74%	74%	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 on county water and sewer plans and amendments.

Objective 2.1 Submit comments to local governments and the Maryland Department of the Environment (MDE) 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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of review letters submitted to local governments and MDE ²	58	39	39	39
Number of consultations	226	217	217	217
Outcome: Number of local water and sewer plans/amendments that are consistent with local and State development plans and policies ³	210	112	112	112

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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of new assistance projects and publications	8	8	7	7

¹This measure represents jurisdictions with multi-year CIPs or adopted comprehensive plan.

²Each review letter may include multiple water and sewer plan amendments.

³This measure is based on county plans. The 2013, 2014 and 2015 figures are an assessment of county and municipal plans submitted.

DEPARTMENT OF PLANNING

D40W01.04 PLANNING SERVICES (Continued)

Objective 3.2 By 2015, 40 local governments will incorporate one or more Smart Growth or resource conservation principles into their comprehensive plans and ordinances.

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Comprehensive plans/ordinances written for local governments ¹	7	5	6	6
Number of local plans/amendments analyzed and commented on ²	68	29	50	50
Outcome: Updated local comprehensive plans/ordinances to include one or more improved Smart Growth or resource conservation principles	28	23	30	30

Objective 3.3 By 2015 permanently preserve from development 20 percent of the land area in Maryland.

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Performance Measures				
Outcome: New dwellings built outside of PFAs ³	2,056	2,095	2,134	2,173
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	24.8%	25.3%	25.7%	26.1%
Number of improved parcels outside PFAs ⁵	383,141	385,236	387,331	389,426
Acres of improved parcels outside PFAs	791,588	794,803	798,018	801,234
Number of improved parcels inside PFAs	1,295,233	1,300,843	1,312,453	1,321,063
Acres of improved parcels inside PFAs ⁶	433,928	438,472	443,016	447,560

Objective 3.4 Increase assistance to local governments.

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Analyses with completed technical assistance related to Smart Growth, including rural preservation and new household capacity	242	216	150	150

Goal 4. Support and enhance 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 (1) existing communities and neighborhoods with sewer service and (2) in PFAs.

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Capacity for new households in existing communities and neighborhoods with sewer service	209,000	209,000	209,000	209,000
Capacity for new households in existing neighborhoods (analysis was not updated in 2013. Update scheduled for 2014 is underway)	511,042	512,500	512,500	512,500
Outcome: Population inside PFAs	4,771,268	4,780,996	4,838,183	4,874,026
Percent of housing units occupied in PFAs	93.5%	93.5%	93.8%	93.8%

¹MDP manages grants to amend plans and ordinances.

²Includes comprehensive plans, water and sewer plans, educational facilities master plans, annexations, County Watershed Implementation Plans, and PlanMaryland Planning Area applications.

³2013 Actual = Calendar year 2011. 2014 Actual = Calendar year 2012.

⁴Protected lands defined as non-military Federal land, State and county owned parks, State easements, local easements, private easements. Source: DNR's protected lands online database: <http://dnrweb.dnr.state.md.us/gis/plreports/index.asp>.

⁵Improved parcels are defined as any parcel with an improvement value greater than \$10,000.

⁶Priority Funding Areas (PFAs) include development that occurred in PFAs (state eligible or meeting state criteria) plus those submitted by local jurisdictions that did not meet state criteria.

DEPARTMENT OF PLANNING

D40W01.04 PLANNING SERVICES

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	25.00	25.00	25.00
01 Salaries, Wages and Fringe Benefits	<u>3,039,635</u>	<u>2,499,070</u>	<u>2,735,850</u>
03 Communication	8,332	6,560	7,720
04 Travel	42,973	28,702	27,902
07 Motor Vehicle Operation and Maintenance	10,796	2,727	2,727
08 Contractual Services	23,529	9,284	9,284
09 Supplies and Materials	7,249	2,439	2,439
13 Fixed Charges	<u>18,459</u>	<u>16,000</u>	<u>18,968</u>
Total Operating Expenses	<u>111,338</u>	<u>65,712</u>	<u>69,040</u>
Total Expenditure	<u>3,150,973</u>	<u>2,564,782</u>	<u>2,804,890</u>
Original General Fund Appropriation	2,311,042	1,923,424	
Transfer of General Fund Appropriation	-35,956	44,203	
Total General Fund Appropriation	<u>2,275,086</u>	<u>1,967,627</u>	
Net General Fund Expenditure	2,275,086	1,967,627	2,140,030
Federal Fund Expenditure	47,658	50,092	50,129
Reimbursable Fund Expenditure	<u>828,229</u>	<u>547,063</u>	<u>614,731</u>
Total Expenditure	<u>3,150,973</u>	<u>2,564,782</u>	<u>2,804,890</u>

Federal Fund Income:

23.011 Appalachian Research, Technical Assistance, and Demonstration Projects	<u>47,658</u>	<u>50,092</u>	<u>50,129</u>
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Reimbursable Fund Income:

J00A01 Department of Transportation	350,000	272,705	257,934
K00A05 DNR-Land Acquisition and Planning	188,442	188,442	188,442
K00A14 DNR-Watershed Services	124,787	85,916	168,355
L00A11 Department of Agriculture	<u>165,000</u>		
Total	<u>828,229</u>	<u>547,063</u>	<u>614,731</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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of CHAs in Maryland	12	12	13	13
Amount of MHAA grants awarded to CHAs (\$000)	\$2,773	\$2,852	\$2,800	\$2,800
Total amount of non-State match leveraged by MHAA grants (\$000)	\$4,985	\$12,274	\$10,000	\$10,000
Quality: Percent of non-State investment leveraged by MHAA grants in CHAs to total project cost	64.3%	81%	78%	78%

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of local communities served by on-site training and technical assistance annually	20	29	25	25
Number of certified local governments evaluated annually	19	19	21	21
Outcome: Percent of certified local governments whose annual evaluations meet or exceed standards	83%	96%	90%	90%

DEPARTMENT OF PLANNING

D40W01.07 MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	14.00	14.00	14.00
Number of Contractual Positions.....	.50	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,204,995	1,243,465	1,339,535
02 Technical and Special Fees.....	22,613	89,424	92,897
03 Communication.....	31,312	27,266	23,185
04 Travel	20,371	27,354	25,472
07 Motor Vehicle Operation and Maintenance	15,432	2,520	1,441
08 Contractual Services.....	42,421	238,395	182,446
09 Supplies and Materials	17,302	15,727	14,918
10 Equipment—Replacement.....	32,444	8,200	
12 Grants, Subsidies and Contributions.....	3,311,966	3,805,954	3,347,000
13 Fixed Charges.....	44,447	47,747	49,108
Total Operating Expenses.....	<u>3,515,695</u>	<u>4,173,163</u>	<u>3,643,570</u>
Total Expenditure	<u>4,743,303</u>	<u>5,506,052</u>	<u>5,076,002</u>
Original General Fund Appropriation.....	1,297,366	1,253,118	
Transfer of General Fund Appropriation.....	-17,716	-19,235	
Total General Fund Appropriation.....	<u>1,279,650</u>	<u>1,233,883</u>	
Net General Fund Expenditure.....	1,279,650	1,233,883	1,148,589
Special Fund Expenditure.....	3,249,033	3,192,972	3,210,206
Federal Fund Expenditure.....	214,620	1,079,197	717,207
Total Expenditure	<u>4,743,303</u>	<u>5,506,052</u>	<u>5,076,002</u>

Special Fund Income:

S00314 Maryland Heritage Areas Authority Financing Fund	3,204,831	3,092,003	3,096,915
S00320 Revenues from Publications.....		29,100	30,000
S00330 Preservation Fund.....	38,236	66,869	78,291
S00332 Grey Gable	3,670	5,000	5,000
S00333 Archaeology Donations.....	2,296		
Total	<u>3,249,033</u>	<u>3,192,972</u>	<u>3,210,206</u>

Federal Fund Income:

15.904 Historic Preservation Fund Grants-In-Aid.....	211,752	195,985	220,495
15.926 American Battlefield Protection Program.....	2,868	1,860	
15.930 Chesapeake Bay Gateways Network.....		30,000	27,216
15.957 Historic Preservation Fund Grants to Provide Disaster Relief to Historic Properties Damaged by Hurricane Sandy		851,352	469,496
Total	<u>214,620</u>	<u>1,079,197</u>	<u>717,207</u>

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: History museums receiving technical assistance	35	35	28	35
Percent of history museums served by the museum assistance program on an annual basis	25%	25%	25%	25%

Objective 1.2 Increase annual visitation at Jefferson Patterson Park and Museum (JPPM).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Visitors to the Jefferson Patterson Park and Museum	58,951	67,378 ¹	59,500	60,000

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of artifacts and documents upgraded at the Maryland Archeological Conservation Laboratory	1,420,508	1,490,833	1,655,550	1,145,750

¹The increase in actual vs. estimated for fiscal year 2014 is due to the three days of War of 1812 activities including a two-day Bicentennial celebration that took place in this year. There are no War of 1812 activities planned for fiscal year 2015; the next event will take place in September 2015.

DEPARTMENT OF PLANNING

D40W01.08 MUSEUM SERVICES

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	21.00	21.00	21.00
Number of Contractual Positions.....	8.46	12.33	13.30
01 Salaries, Wages and Fringe Benefits	1,371,461	1,556,901	1,679,206
02 Technical and Special Fees.....	287,683	419,565	467,098
03 Communication.....	13,941	10,775	9,583
04 Travel.....	9,516	12,006	10,680
06 Fuel and Utilities.....	430,001	340,486	356,733
07 Motor Vehicle Operation and Maintenance	39,174	29,942	53,936
08 Contractual Services.....	198,860	268,877	99,246
09 Supplies and Materials	65,339	54,580	45,304
10 Equipment—Replacement	6,298	56,824	
11 Equipment—Additional	11,655		5,539
12 Grants, Subsidies and Contributions.....	300,000		
13 Fixed Charges.....	1,030	1,850	839
Total Operating Expenses.....	<u>1,075,814</u>	<u>775,340</u>	<u>581,860</u>
Total Expenditure	<u>2,734,958</u>	<u>2,751,806</u>	<u>2,728,164</u>
Original General Fund Appropriation.....	2,212,596	1,905,831	
Transfer of General Fund Appropriation.....	-29,160	11,119	
Total General Fund Appropriation.....	<u>2,183,436</u>	<u>1,916,950</u>	
Net General Fund Expenditure.....	2,183,436	1,916,950	1,979,642
Special Fund Expenditure.....	476,016	652,565	564,379
Federal Fund Expenditure.....	75,506	80,665	150,610
Reimbursable Fund Expenditure		101,626	33,533
Total Expenditure	<u>2,734,958</u>	<u>2,751,806</u>	<u>2,728,164</u>
Special Fund Income:			
S00308 Jefferson Patterson Park and Museum Revenues	472,145	652,565	564,379
S00330 Preservation Fund.....	3,871		
Total.....	<u>476,016</u>	<u>652,565</u>	<u>564,379</u>
Federal Fund Income:			
AA.S00 Defense Legacy Resource Management Program....	48,934	80,665	80,418
15.904 Historic Preservation Fund Grants-In-Aid.....	26,572		
45.301 Museums for America.....			70,192
Total.....	<u>75,506</u>	<u>80,665</u>	<u>150,610</u>
Reimbursable Fund Income:			
J00B01 DOT-Statc Highway Administration.....		101,626	33,533

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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of National Register nominations recommended to the Keeper of the National Register	11	9 ¹	10	10
Outcome: Number of National Register nominations denied by the Keeper of the National Register	0	0	0	0

¹Due to the lack of funding of the Non-Capital Historic Preservation Grant Program since fiscal year 2010, local governments and non-profit organizations that were the primary sponsors of historic district National Register nominations do not have the resources necessary to sponsor these activities.

DEPARTMENT OF PLANNING

D40W01.09 RESEARCH SURVEY AND REGISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	14.00	14.00	14.00
Number of Contractual Positions.....	.01	2.00	2.00
01 Salaries, Wages and Fringe Benefits	919,661	1,125,691	1,250,749
02 Technical and Special Fees.....	258	88,703	90,479
03 Communication.....	1,250	1,598	1,596
04 Travel	812		
08 Contractual Services	90,751	193,294	115,877
09 Supplies and Materials	4,297	3,729	3,729
10 Equipment—Replacement	61,848	1,000	1,000
13 Fixed Charges.....	1,532		624
Total Operating Expenses.....	<u>160,490</u>	<u>199,621</u>	<u>122,826</u>
Total Expenditure	<u>1,080,409</u>	<u>1,414,015</u>	<u>1,464,054</u>
Original General Fund Appropriation.....	828,944	938,072	
Transfer of General Fund Appropriation.....	-15,171	6,627	
Total General Fund Appropriation.....	<u>813,773</u>	<u>944,699</u>	
Net General Fund Expenditure.....	813,773	944,699	946,950
Special Fund Expenditure.....	458	83,590	105,460
Federal Fund Expenditure.....	266,178	325,613	363,625
Reimbursable Fund Expenditure		60,113	48,019
Total Expenditure	<u>1,080,409</u>	<u>1,414,015</u>	<u>1,464,054</u>
Special Fund Income:			
S00319 GIS Data Sales	200	1,000	1,001
S00330 Preservation Fund.....	258	52,590	74,459
S00337 State House Historical Structure Report		30,000	30,000
Total.....	<u>458</u>	<u>83,590</u>	<u>105,460</u>
Federal Fund Income:			
15.904 Historic Preservation Fund Grants-In-Aid.....	266,178	325,613	363,625
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration.....		60,113	48,019

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Approved commercial projects using SCTCs	6	9	9	9
Value of approved commercial rehabilitation expenditures incentivized by the SCTC (\$ millions)	\$45.3	\$113.6	\$50	\$50
Outcome: Investment leveraged by the SCTC in the rehabilitation of historic commercial properties (\$ millions)	\$38.5	\$103.6	\$40	\$40
Percent of other investment leveraged by the SCTC	85%	91%	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of approved proposed owner occupied residential applications for the SCTC	154	178	180	180
Residential rehabilitation expenditures approved for SCTC (\$ millions)	\$6.8	\$9.3	\$9.3	\$9.3
Outcome: Private investment leveraged by SCTC in rehabilitation of historic owner occupied residential properties (\$ millions)	\$5.4	\$7.4	\$7.4	\$7.4
Percent of private investment leveraged	79%	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.¹

Objective 2.1 Maintain the number of successful adverse effect determinations where effects cannot be reduced to below one percent annually.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Federal and/or State environmental reviews completed	6,049 ²	6,006	5,000	5,000
Outcome: Percent of project reviews resulting in adverse effects on heritage resources where effects cannot be satisfactorily reduced	6% ³	1%	0%	0%

¹Includes resolution of adverse effects via negotiation and implementation of Programmatic Agreements or Memoranda of Agreement.

²The number of reviews completed in 2013 was significantly higher than estimated for the following reasons: 1)The improving economy contributed to an increased number of new project starts and resumed planning on stalled endeavors. 2)Maryland Historical Trust's successful efforts to improve compliance from Baltimore Housing resulted in an increase of 141 percent in the number of project reviews for Baltimore City (from 688 reviews in 2012 to 1,661 reviews in 2013).

³The Office of the Attorney General awarded National Mortgage Settlement funds to Baltimore City specifically for the demolition of vacant buildings, including over 360 historic buildings, thus contributing to the dramatic increase in the number of adverse effects for 2013. The negotiation to resolve and satisfactorily reduce the adverse effects of demolishing over 360 historic buildings and the development of an appropriate Memorandum of Agreement for the demolition program continued from 2013 into 2014.

DEPARTMENT OF PLANNING

D40W01.10 PRESERVATION SERVICES

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions.....	1.80	2.00	2.00
01 Salaries, Wages and Fringe Benefits	978,091	1,017,482	1,112,083
02 Technical and Special Fees.....	81,465	85,645	94,144
03 Communication.....	2,760	2,450	2,450
04 Travel	2,335	1,943	4,441
07 Motor Vehicle Operation and Maintenance	18	15,000	21,512
08 Contractual Services.....	15,234	2,982	10,100
09 Supplies and Materials	12,408	4,600	11,500
10 Equipment—Replacement.....	9,461	49,830	34,169
13 Fixed Charges.....	573		
Total Operating Expenses.....	42,789	76,805	84,172
Total Expenditure	1,102,345	1,179,932	1,290,399
Original General Fund Appropriation.....	490,281	580,979	
Transfer of General Fund Appropriation.....	-8,506	4,518	
Total General Fund Appropriation.....	481,775	585,497	
Net General Fund Expenditure.....	481,775	585,497	617,276
Special Fund Expenditure.....	344,258	367,872	429,681
Federal Fund Expenditure.....	276,312	226,563	243,442
Total Expenditure	1,102,345	1,179,932	1,290,399
Special Fund Income:			
D40301 Heritage Structure Rehabilitation Tax Credit Fees ..	262,655	284,051	341,954
S00302 Historic Preservation-Capital Projects.....	43,405	42,887	44,444
S00330 Preservation Fund.....	38,198	40,934	43,283
Total.....	344,258	367,872	429,681
Federal Fund Income:			
15.904 Historic Preservation Fund Grants-In-Aid.....	276,312	226,563	243,442

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:

	2014 Actual	2015 Appropriation	2016 Allowance
14 Land and Structures.....	6,249	200,000	300,000
Total Operating Expenses.....	<u>6,249</u>	<u>200,000</u>	<u>300,000</u>
Total Expenditure.....	<u>6,249</u>	<u>200,000</u>	<u>300,000</u>
Special Fund Expenditure.....	<u>6,249</u>	<u>200,000</u>	<u>300,000</u>
Total Expenditure.....	<u>6,249</u>	<u>200,000</u>	<u>300,000</u>
Special Fund Income:			
S00302 Historic Preservation-Capital Projects.....	6,249	200,000	300,000

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:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	10,000,000	10,000,000	9,000,000
Total Operating Expenses.....	<u>10,000,000</u>	<u>10,000,000</u>	<u>9,000,000</u>
Total Expenditure.....	<u>10,000,000</u>	<u>10,000,000</u>	<u>9,000,000</u>
Original General Fund Appropriation.....	<u>10,000,000</u>	<u>10,000,000</u>	
Total General Fund Appropriation.....	<u>10,000,000</u>	<u>10,000,000</u>	
Net General Fund Expenditure.....	<u>10,000,000</u>	<u>10,000,000</u>	9,000,000
Total Expenditure.....	<u>10,000,000</u>	<u>10,000,000</u>	<u>9,000,000</u>

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 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Successful completion of readiness program requirements	100%	100%	100%	100%

MILITARY DEPARTMENT

SUMMARY OF MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	319.50	316.50	315.50
Total Number of Contractual Positions.....	59.00	15.00	26.60
Salaries, Wages and Fringe Benefits.....	18,946,654	21,129,564	22,622,676
Technical and Special Fees.....	2,241,628	750,746	1,510,815
Operating Expenses.....	63,083,051	54,626,004	91,404,211
Original General Fund Appropriation.....	12,171,420	12,211,408	
Transfer/Reduction.....	-295,266	-36,875	
Total General Fund Appropriation.....	11,876,154	12,174,533	
Net General Fund Expenditure.....	11,876,154	12,174,533	12,686,000
Special Fund Expenditure.....	12,177,147	14,986,967	16,686,967
Federal Fund Expenditure.....	60,055,962	49,344,814	86,164,735
Reimbursable Fund Expenditure.....	162,070		
Total Expenditure.....	84,271,333	76,506,314	115,537,702

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 through 2016.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Guardsmen authorized	6,563	6,541	6,500	6,500
Output: Percent of authorized strength	93%	92%	90%	90%

MILITARY DEPARTMENT

D50H01.01 ADMINISTRATIVE HEADQUARTERS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	26.00	26.00	26.00
Number of Contractual Positions.....	2.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	2,462,749	2,401,254	2,628,265
02 Technical and Special Fees.....	54,966	84,512	45,715
03 Communication.....	25,378	21,086	371,653
04 Travel.....	4,316		
07 Motor Vehicle Operation and Maintenance	37,697	34,576	34,858
08 Contractual Services	167,532	122,446	125,861
09 Supplies and Materials	25,709		
10 Equipment—Replacement	2,657		
12 Grants, Subsidies and Contributions.....		39,976	39,976
13 Fixed Charges.....	135,448	150,630	133,937
Total Operating Expenses.....	398,737	368,714	706,285
Total Expenditure	2,916,452	2,854,480	3,380,265
Original General Fund Appropriation.....	2,749,622	2,679,454	
Transfer of General Fund Appropriation.....	163,753	19,794	
Total General Fund Appropriation.....	2,913,375	2,699,248	
Net General Fund Expenditure.....	2,913,375	2,699,248	3,144,536
Special Fund Expenditure.....		39,976	39,976
Federal Fund Expenditure.....	3,077	115,256	195,753
Total Expenditure	2,916,452	2,854,480	3,380,265

Special Fund Income:

D50301 Armory Rentals.....		39,976	39,976
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Federal Fund Income:

12.401 National Guard Military Operations and Maintenance Projects	3,077	115,256	195,753
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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, including 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of facilities	58	59	60	60
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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents	1	3	4	4
Outcome: Number of lost work hours as a result of accidents	114	0	200	200

MILITARY DEPARTMENT

D50H01.02 AIR OPERATIONS AND MAINTENANCE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	58.00	57.00	57.00
01 Salaries, Wages and Fringe Benefits	3,768,274	4,075,262	4,261,218
02 Technical and Special Fees	42,742		
03 Communication	13	124	124
04 Travel	15,530	656	656
06 Fuel and Utilities	839,621	683,497	850,977
07 Motor Vehicle Operation and Maintenance	7,046	2,800	2,800
08 Contractual Services	59,368	66,000	66,000
09 Supplies and Materials	228,992	85,742	85,742
13 Fixed Charges	26,607	14,800	14,800
Total Operating Expenses	1,177,177	853,619	1,021,099
Total Expenditure	4,988,193	4,928,881	5,282,317
Original General Fund Appropriation	634,012	679,207	
Transfer of General Fund Appropriation	66,963	3,684	
Total General Fund Appropriation	700,975	682,891	
Net General Fund Expenditure	700,975	682,891	752,437
Federal Fund Expenditure	4,287,218	4,245,990	4,529,880
Total Expenditure	4,988,193	4,928,881	5,282,317

Federal Fund Income:

12.401 National Guard Military Operations and Maintenance Projects	4,287,218	4,245,990	4,529,880
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MILITARY DEPARTMENT

D50H01.03 ARMY OPERATIONS AND MAINTENANCE

PROGRAM DESCRIPTION

This program operates and maintains 37 readiness centers in 19 counties and Baltimore City. These readiness centers are used by the Maryland Army National Guard, represented by units of the 58th Battlefield Sustainment Brigade, the 58th Troop Command and the Joint Force Headquarters. Support facilities include the United States Property and Fiscal office located in Havre de Grace; 1 Airbase, 3 Army Aviation Facilities; various vehicle, equipment and aircraft maintenance facilities; and four training sites to include its major facility, Camp Fretterd, in Reisterstown. These facilities are comprised of more than 324 buildings and 5,099 acres of land, with a Real Property Replacement Value of \$1.15 billion and staffed with over 251 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, including 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's facilities located throughout the State of Maryland.

VISION

The vision of the Maryland Army 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 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of facilities	42	35	35	33
Output: Percent of facilities in fully functional status	75%	21% ¹	21%	35%

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents	3	12	4	4
Output: Number of lost work hours	0	51	250	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent reduction in BTUs consumed	7%	0%	5%	3%

Objective 2.2 To reduce water consumption.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent reduction in water consumed	2%	2%	2%	3%

¹ The Institutional Status Report (ISR), which identifies the functional status of facilities, was completed with a different methodology than in prior years. This resulted in the significant downward trend from 2013 to 2014.

MILITARY DEPARTMENT

D50H01.03 ARMY OPERATIONS AND MAINTENANCE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	106.50	104.50	103.50
Number of Contractual Positions.....	15.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	5,006,020	5,946,052	6,401,286
02 Technical and Special Fees.....	704,770	229,812	241,418
03 Communication.....	163,547	37,532	37,532
04 Travel.....	10,965		
06 Fuel and Utilities.....	3,600,445	3,009,095	3,174,408
07 Motor Vehicle Operation and Maintenance	107,098	101,000	101,000
08 Contractual Services.....	1,575,185	929,314	896,710
09 Supplies and Materials	314,768	326,741	326,741
10 Equipment—Replacement.....	15,255	43,750	43,750
13 Fixed Charges.....	1,855	2,000	2,000
14 Land and Structures.....	236,887	2,247,910	2,210,822
Total Operating Expenses.....	6,026,005	6,697,342	6,792,963
Total Expenditure	11,736,795	12,873,206	13,435,667
Original General Fund Appropriation.....	3,974,564	3,946,276	
Transfer of General Fund Appropriation.....	-415,271	-79,353	
Total General Fund Appropriation.....	3,559,293	3,866,923	
Net General Fund Expenditure.....	3,559,293	3,866,923	4,024,421
Special Fund Expenditure.....	92,344	121,991	121,991
Federal Fund Expenditure.....	8,085,158	8,884,292	9,289,255
Total Expenditure	11,736,795	12,873,206	13,435,667

Special Fund Income:

D50301 Armory Rentals.....	92,344	121,991	121,991
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Federal Fund Income:

12.401 National Guard Military Operations and Maintenance Projects.....	8,085,158	8,884,292	9,289,255
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MILITARY DEPARTMENT

D50H01.04 CAPITAL APPROPRIATION

Program Description:

This program carries out capital projects for the Military Department's facility projects.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
14 Land and Structures.....	1,998,000	1,950,000	34,200,000
Total Operating Expenses.....	<u>1,998,000</u>	<u>1,950,000</u>	<u>34,200,000</u>
Total Expenditure.....	<u>1,998,000</u>	<u>1,950,000</u>	<u>34,200,000</u>
Federal Fund Expenditure.....	<u>1,998,000</u>	<u>1,950,000</u>	<u>34,200,000</u>
Total Expenditure.....	<u>1,998,000</u>	<u>1,950,000</u>	<u>34,200,000</u>
 Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects.....	<u>1,998,000</u>	<u>1,950,000</u>	<u>34,200,000</u>

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 Maryland's 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.

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 FCA graduates who continue their schooling, get a job, or enter the military to 80 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	177	211	200	200
Output: Percent of FCA graduates who continue working	31% ¹	47%	60%	60%

Objective 1.2 Increase grade levels in reading and mathematics for at least 90 percent of students taking the Test of Adult Basic Education (TABE).²

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	177	211	200	200
Output: Percent of students showing increased scores on TABE test	100%	100%	90%	90%

Objective 1.3 To maintain the percentage of FCA graduates in their Post Residential Phase who have active mentor relationships beyond six months at 60 percent.³

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	177	211	200	200
Output: Percent of FCA graduates with active mentor relationships	21% ¹	65%	75%	75%

Objective 1.4 To graduate at least 100 FCA students per class.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students per class	100	100	100	100
Output: Average number of FCA graduates	89	106	100	100

¹ 2013 actuals have been revised.

² All students demonstrate grade increases in reading and math during the 22 week residence phase of the program.

³ 100 percent of cadets who graduate are matched with at least one mentor.

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of services performed	3,465	3,419	3,600	3,600
Output: Percent of services performed without complaint	100%	100%	100%	100%

Goal 3. Operate the Doctrine and Tactics Training Plan (DTTP)/Telework Program at eight sites located in key strategic geographic areas.⁴

Objective 3.1 To provide alternative work sites for teleworking, emergency management response and training.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of users	13,210	12,619	10,000	10,000
Output: Number of usage hours	14,083	17,393	12,000	12,000

⁴ The DTTP sites are set up to cover several programs: video conferencing, video class, video training, computer classes, telework, etc.

MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	69.00	69.00	68.00
Number of Contractual Positions.....	32.00	8.00	6.00
01 Salaries, Wages and Fringe Benefits	2,938,820	3,941,605	4,104,808
02 Technical and Special Fees.....	927,170	436,422	265,339
03 Communication.....	58,405	88,077	20,077
04 Travel.....	28,884	6,500	6,500
06 Fuel and Utilities.....	7,383	38,118	38,118
07 Motor Vehicle Operation and Maintenance	71,179	51,517	51,517
08 Contractual Services.....	597,607	544,283	459,283
09 Supplies and Materials	120,814	310,532	305,532
10 Equipment—Replacement	10,232	40,868	40,868
12 Grants, Subsidies and Contributions.....	42,561	58,000	58,000
13 Fixed Charges		77,104	77,104
Total Operating Expenses.....	937,065	1,214,999	1,056,999
Total Expenditure	4,803,055	5,593,026	5,427,146
Original General Fund Appropriation.....	2,565,266	2,617,622	
Transfer of General Fund Appropriation.....	-66,825	16,412	
Total General Fund Appropriation.....	2,498,441	2,634,034	
Net General Fund Expenditure.....	2,498,441	2,634,034	2,613,145
Special Fund Expenditure.....	135,566		
Federal Fund Expenditure.....	2,169,048	2,958,992	2,814,001
Total Expenditure	4,803,055	5,593,026	5,427,146
Special Fund Income:			
Y01A04 Catastrophic Event Account.....		135,566	
Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects.....	2,169,048	2,958,992	2,814,001

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 Development of State emergency response and disaster recovery plans that address all-hazards.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Completion of a Preparedness system to guide emergency management and homeland security planning, training, and exercise activities at the Maryland Emergency Management Agency and within the State by December 31, 2013	100%	100%	100%	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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Percentage of trainings provided against training requests	100%	100%	100%	100%
Input: Percentage of MEMA staff trainings against objective	100%	100%	100%	100%
Input: Percentage of APS ¹ trainings against objective	100%	100%	100%	100%
Input: Percentage of State partner trainings against objective	100%	100%	100%	100%
Input: Percentage of NCR ² trainings against objective	100%	100%	100%	100%

Objective 1.3 Develop, implement and execute a proactive exercise program focused on delivering all-hazards, Homeland Security Exercise Evaluation Program (HSEEP)-guided exercises for State and local emergency management partners.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Percentage of MEMA staff exercises against objective	100%	100%	100%	100%
Input: Percentage of regional exercises against objective	100%	100%	100%	100%
Input: Percentage of State-level exercises against objective	100%	100%	100%	100%
Input: Percentage of Cabinet-level exercises against objective	100%	100%	100%	100%
Input: Percentage of NCR exercises against objective	100%	100%	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.

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.

Objective 2.3 Increase emergency preparedness outreach and education.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Business model completed by December 31, 2013	100%	100%	100%	100%
Percentage of increased social media activity	50%	50%	100%	100%
Percentage of increased Public Information Officer network	50%	50%	100%	100%
Percentage of increased emergency preparedness outreach and education activities	50%	50%	100%	100%

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).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Achievement of Enhanced Status achieved by August 1, 2013	50%	100%	100%	100%

Objective 3.2 Bring all local Hazard Mitigation Plans into compliance according to the Federal Emergency Management Agency (FEMA) guidance.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of local jurisdiction plan in compliance by June 1, 2013	80%	100%	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Renovation project completion (estimated July 1, 2014)	25%	100%	100%	100%

Objective 4.2 Improve communications capabilities and reliability of the Maryland Joint Operations Center (MJOC).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: MJOC communications infrastructure replacement	40%	100%	100%	100%

Goal 5. Administration: Administer Federal grant programs.

Objective 5.1 Administer federal grant programs and provide grant allotments and technical assistance in support of grant activities to the State's emergency management jurisdictions.

	2013	2014	2015	2016
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

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Allegany	237,989	225,566	263,912	302,625
Anne Arundel County	812,218	812,434	950,548	1,100,253
Baltimore City	924,493	914,715	1,070,217	1,233,659
Baltimore County	1,161,358	1,152,196	1,348,069	1,554,344
Calvert	200,000	200,000	234,000	268,000
Caroline	208,526	207,224	242,452	275,847
Carroll	259,836	257,864	301,701	348,069
Cecil	206,005	206,103	241,141	281,025
Charles	245,821	246,708	288,648	337,639
Dorchester	203,200	208,002	243,362	294,673
Frederick	365,414	364,650	426,640	492,674
Garrett	200,000	200,000	234,000	268,000
Harford	382,386	379,429	443,932	512,023
Howard	399,616	400,600	468,702	541,957
Kent	205,098	205,063	239,924	274,378
Montgomery	1,303,272	1,299,253	1,520,126	1,753,596
Prince George's	1,137,447	1,129,872	1,321,950	1,521,276
Queen Anne's	200,000	200,000	234,000	268,000
St. Mary's	200,000	200,000	234,000	200,000
Somerset	208,751	208,289	243,698	277,716
Talbot	216,023	257,411	301,171	332,347
Washington	230,631	228,322	267,137	306,705
Wicomico	232,056	238,943	279,563	309,552
Worcester	259,860	257,356	301,107	345,642
Total	10,000,000	10,000,000	11,700,000	13,400,000
Maryland State Firemens' Association Expenditures				
Volunteer Company Assistance Fund				
Special Funds: VCAF Loan Payments	1,225,000	167,434	1,225,000	1,225,000
Special Funds: Moving Violations	1,994,571	1,011,462	1,400,000	1,400,000
Maryland State Firemens' Association Administration				
Special Funds: Moving Violations	200,000	200,000	200,000	200,000
Maryland State Firemens' Association Widows and Orphans				
General Funds	275,000	275,000		
Special Funds: Moving Violations			300,000	300,000
Amoss Fund				
Special Funds: MEMSOF	10,000,000	10,000,000	11,700,000	13,400,000
Grand Total	13,694,571	11,653,896	14,825,000	16,525,000

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	60.00	60.00	61.00
Number of Contractual Positions.....	10.00		14.60
01 Salaries, Wages and Fringe Benefits	4,770,791	4,765,391	5,227,099
02 Technical and Special Fees.....	511,980		958,343
03 Communication.....	230,778	601,979	605,815
04 Travel.....	116,595		99,129
06 Fuel and Utilities.....	106,936	112,781	154,239
07 Motor Vehicle Operation and Maintenance	194,474	54,272	86,356
08 Contractual Services.....	4,142,917	2,071,711	1,139,751
09 Supplies and Materials	195,731	9,078	74,272
10 Equipment—Replacement	186,633	47,976	95,340
11 Equipment—Additional.....	157,521	24,682	12,990
12 Grants, Subsidies and Contributions.....	46,073,385	37,895,916	42,604,334
13 Fixed Charges.....	129,639	97,935	129,639
14 Land and Structures.....	1,011,458	2,625,000	2,625,000
Total Operating Expenses.....	52,546,067	43,541,330	47,626,865
Total Expenditure.....	57,828,838	48,306,721	53,812,307
Original General Fund Appropriation.....	2,247,956	2,288,849	
Transfer of General Fund Appropriation.....	-43,886	2,588	
Total General Fund Appropriation.....	2,204,070	2,291,437	
Net General Fund Expenditure.....	2,204,070	2,291,437	2,151,461
Special Fund Expenditure.....	11,949,237	14,825,000	16,525,000
Federal Fund Expenditure.....	43,513,461	31,190,284	35,135,846
Reimbursable Fund Expenditure	162,070		
Total Expenditure.....	57,828,838	48,306,721	53,812,307
Special Fund Income:			
D50304 Amoss Fire, Rescuc and Ambulance Fund	10,000,000	11,700,000	13,400,000
D50305 Emergency Management Assistance Compact.....	311,167		
D50330 Volunteer Company Assistance Fund.....	167,434	1,225,000	1,225,000
D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund.....	1,211,462	1,900,000	1,900,000
Y01A04 Catastrophic Event Account.....	259,174		
Total	11,949,237	14,825,000	16,525,000

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

Federal Fund Income:

11.467	Meteorologic and Hydrologic Modernization Development.....	7,379		
20.703	Interagency Hazardous Materials Public Sector Training and Planning Grants.....	229,970	200,000	200,000
97.008	Non-Profit Security Program	10,669,668	9,000,000	9,000,000
97.023	Community Assistance Programs-State Support Services Element	121,499	100,000	100,000
97.029	Flood Mitigation Assistance		100,000	100,000
97.036	Disaster Grants - Public Assistance.....	7,890,823	5,000,000	8,945,562
97.039	Hazard Mitigation Grant	6,456,323	2,000,000	2,000,000
97.042	Emergency Management Performance Grants	7,501,573	6,305,000	6,305,000
97.047	Pre-Disaster Mitigation.....	141,793	300,000	300,000
97.050	Presidential Declared Disaster Assistance to Individuals and Households—Other Needs.....	86,110		
97.053	Citizens-Community Resilience Innovation Challenge.....	82,930		
97.056	Port Security Grant Program.....	8,665,817	8,185,284	8,185,284
97.067	Homeland Security Grant Program.....	235,830		
97.078	Buffer Zone Protection Program.....	1,423,746		
	Total	43,513,461	31,190,284	35,135,846

Reimbursable Fund Income:

M00F06	DHMH-Office of Preparedness and Response.....	162,070
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SUMMARY OF MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	94.10	95.00	96.00
Total Number of Contractual Positions.....	9.88	14.55	19.55
Salaries, Wages and Fringe Benefits.....	8,358,687	8,868,155	9,568,231
Technical and Special Fees.....	761,193	1,148,673	1,866,348
Operating Expenses.....	7,687,951	15,110,931	7,866,212
Special Fund Expenditure.....	14,767,570	23,540,098	16,072,477
Federal Fund Expenditure.....	1,179,879	1,285,500	2,949,776
Reimbursable Fund Expenditure.....	860,382	302,161	278,538
Total Expenditure.....	<u>16,807,831</u>	<u>25,127,759</u>	<u>19,300,791</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 2012	CY 2013	CY 2014	CY 2015
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	96.7%	96.3%	96.5%	96.5%

Objective 1.2 Through 2014, 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 2012	CY 2013	CY 2014	CY 2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Statewide stroke candidates receiving tPA \leq 3 hours	411	485	509	534

Goal 2. Maintain a well-functioning emergency medical services system.

Objective 2.1 Transport at least 89 percent of seriously injured patients directly to a designated trauma center through 2014.

	CY 2012	CY 2013	CY 2014	CY 2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of seriously injured patients transported directly to designated trauma center	86.3%	85.5%	89.0%	89.0%

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	94.10	95.00	96.00
Number of Contractual Positions.....	9.88	14.55	19.55
01 Salaries, Wages and Fringe Benefits.....	8,358,687	8,868,155	9,568,231
02 Technical and Special Fecs.....	761,193	1,148,673	1,866,348
03 Communication.....	1,149,620	1,002,361	1,191,795
04 Travel.....	311,243	137,325	632,913
06 Fuel and Utilities.....	125,146	111,417	128,903
07 Motor Vehicle Operation and Maintenance	258,163	242,392	235,004
08 Contractual Services.....	3,682,227	12,264,939	4,378,159
09 Supplies and Materials	177,446	138,358	120,837
10 Equipment—Replacement.....	131,444	99,843	122,278
11 Equipment—Additional.....	52,268	62,300	39,050
12 Grants, Subsidies and Contributions.....	1,263,136	944,000	905,000
13 Fixed Charges.....	109,745	107,996	112,273
Total Operating Expenses.....	7,260,438	15,110,931	7,866,212
Total Expenditure	16,380,318	25,127,759	19,300,791
Special Fund Expenditure.....	14,340,057	23,540,098	16,072,477
Federal Fund Expenditure.....	1,179,879	1,285,500	2,949,776
Reimbursable Fund Expenditure	860,382	302,161	278,538
Total Expenditure	16,380,318	25,127,759	19,300,791

Special Fund Income:

D53302 Commercial Ambulance Licensing/Inspection Fees.....	335,196	348,000	382,000
D53303 Miscellaneous Service Charges.....	22,505	38,000	38,000
D53305 Emergency Medical Services Providers	41,071	33,000	40,000
swf317 Maryland Emergency Medical System Operations Fund	13,941,285	23,121,098	15,612,477
Total	14,340,057	23,540,098	16,072,477

Federal Fund Income:

93.127 Emergency Medical Services for Children.....	117,826	130,000	130,000
97.071 Metropolitan Medical Response System	1,062,053	1,155,500	2,819,776
Total	1,179,879	1,285,500	2,949,776

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	280,011		
J00B01 DOT-State Highway Administration.....	60,200	35,000	35,000
M00F03 DHMH-Prevention and Health Promotion Administration.....	112,077	117,161	123,538
M00F06 DHMH-Office of Preparedness and Response.....	408,094	150,000	120,000
Total	860,382	302,161	278,538

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:

	2014 Actual	2015 Appropriation	2016 Allowance
03 Communication.....	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	<u>427,513</u>
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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 2014 levels in fiscal years 2015 and 2016.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	444,479 ¹	437,762	430,446	423,470
Output: Number of client contacts	101,617	91,590	94,000	95,000
Number of new power-of-attorney assignments	1,806	2,282	2,400	2,600

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of burial sites	86,377	89,637	92,837	96,037
Outcome: Number of complaints received	69	63	57	52
Quality: Percent change in number of complaints	-8%	-9%	-10%	-9%
Percent of complaints resolved within 30 days	97%	97%	98%	98%

Objective 2.2 Provide an environment in which indicators of resident quality of life are maintained or improved.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Resident population at Charlotte Hall	406	405	420	420
Outcome: Prevalence of daily physical restraints	0%	0%	0%	0%
High risk residents with pressure ulcers	5.9%	5.2%	5.7%	5.7%
Residents with behavioral symptoms affecting others ²	48.9%	47.5%	48.0%	49.0%
Percent of residents who receive antipsychotic medication ²	27.5%	24.2%	25.0%	25.0%
Percent of residents given influenza vaccination during flu season	90.0%	100.0%	100.0%	100.0%
Quality: Maryland State average:				
Prevalence of daily physical restraints	1.6%	0.9%	1.2%	1.3%
High risk residents with pressure ulcers	7.7%	7.7%	7.6%	7.6%
Residents with behavioral symptoms affecting others	17.4%	19.5%	17.0%	17.0%
Percent of residents who receive antipsychotic medications	16.9%	15.5%	15.5%	16.0%
Percent of residents given influenza vaccination during flu season	73.0%	93.0%	95.0%	96.0%

¹ Revised from last year's publication.

² This predominantly male veteran population is a unique subset of the elderly who have had military service and probable related trauma. In some respects the population at Charlotte Hall Veterans Home is not comparable to that of traditional nursing homes.

DEPARTMENT OF VETERANS AFFAIRS

SUMMARY OF DEPARTMENT OF VETERANS AFFAIRS

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	76.00	79.00	79.00
Total Number of Contractual Positions.....	3.88	4.88	3.84
Salaries, Wages and Fringe Benefits.....	4,236,880	4,724,285	5,167,308
Technical and Special Fees.....	27,985	127,913	134,136
Operating Expenses.....	24,220,137	22,485,398	23,193,150
Original General Fund Appropriation.....	7,394,669	8,463,862	
Transfer/Reduction.....	-83,717	-99,664	
Total General Fund Appropriation.....	7,310,952	8,364,198	
Less: General Fund Reversion/Reduction.....	11,195		
Net General Fund Expenditure.....	7,299,757	8,364,198	8,168,000
Special Fund Expenditure.....	528,951	985,481	836,735
Federal Fund Expenditure.....	20,656,294	17,987,917	19,489,859
Total Expenditure.....	<u>28,485,002</u>	<u>27,337,596</u>	<u>28,494,594</u>

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 2014 levels in fiscal year 2015 and 2016.

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	444,479 ¹	437,762	430,446	423,470
Output: Number of client contacts	101,617	91,590	94,000	95,000
Number of new power-of-attorney assignments	1,806	2,282	2,400	2,600

Goal 2. Provide effective benefits counseling and claim development services to veterans and their dependents.²

Objective 2.1 Prepare and submit 100 percent of claims within the month of receipt in fiscal year 2015 and 2016.

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Output: Number of claims filed	4,737	5,138	5,200	5,400
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 2015 and 2016.

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Output: Number of decisions on initial claims	1,798	2,181	2,200	2,300
Number of decisions on appeal issues heard	86	65	65	65
Quality: Percent of benefit awards on initial claims	83%	80%	80%	80%
Percent of benefits denials on initial claims	17%	20%	20%	20%
Percent of benefit awards on appeal issues heard	50%	46%	50%	50%
Percent of benefit denials on appeal issues heard	50%	54%	50%	50%
Outcome: Value of new claims benefits awarded during year (\$)	22,006,674	23,472,215	24,000,000	25,000,000

¹ Revised from last year's publication.

² Objective 2.3 was eliminated as the survey is no longer being conducted.

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 SERVICE PROGRAM

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	15.00	17.00	17.00
Number of Contractual Positions.....		1.00	.96
01 Salaries, Wages and Fringe Benefits	949,190	1,057,722	1,177,795
02 Technical and Special Fees.....		18,046	38,212
03 Communication.....	14,757	24,806	27,520
04 Travel.....	43,270	11,200	11,200
06 Fuel and Utilities.....	2,295		2,386
07 Motor Vehicle Operation and Maintenance	5,162	2,026	8,245
08 Contractual Services.....	155,469	48,594	52,284
09 Supplies and Materials.....	2,255	15,500	26,916
10 Equipment—Replacement.....	14,998	17,500	30,000
13 Fixed Charges.....	6,437	7,200	8,660
Total Operating Expenses.....	244,643	126,826	167,211
Total Expenditure.....	1,193,833	1,202,594	1,383,218
Original General Fund Appropriation.....	1,065,879	1,208,230	
Transfer of General Fund Appropriation.....	129,079	-5,636	
Total General Fund Appropriation.....	1,194,958	1,202,594	
Less: General Fund Reversion/Reduction.....	1,125		
Net General Fund Expenditure.....	1,193,833	1,202,594	1,383,218
Total Expenditure.....	1,193,833	1,202,594	1,383,218

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 Program personnel will ensure that service and perpetual care 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 2016, provide burial services for 100 percent of those eligible and their dependents who desire to be buried in a Maryland Veterans Cemetery.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Interment services provided (veterans and dependents)	3,495	3,269	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Estimated death population eligible for interment (veterans)	11,528	11,461	11,379	11,284
Output: Interment services provided (veterans)	2,281 ¹	2,110	2,185	2,185
Outcome: Percentage of those eligible that are interred	20% ¹	18%	19%	19%

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 by 10 percent annually, while increasing the number of complaints resolved within 30 days to 98 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of burial sites	86,377	89,637	92,837	96,037
Output: Number of complaints received	69	63	57	52
Quality: Percent change in number of complaints	-8%	-9%	-10%	-9%
Percent of complaints resolved within 30 days	97%	97%	98%	98%

¹ Revised from last year's publication.

DEPARTMENT OF VETERANS AFFAIRS

D55P00.02 CEMETERY PROGRAM

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	44.00	44.00	44.00
Number of Contractual Positions.....	2.88	2.88	2.88
01 Salaries, Wages and Fringe Benefits	1,926,435	2,173,379	2,362,965
02 Technical and Special Fees.....	19,665	79,261	94,191
03 Communication.....	40,096	15,500	18,399
04 Travel.....	5,216	3,000	6,190
06 Fuel and Utilities.....	100,242	141,800	163,769
07 Motor Vehicle Operation and Maintenance	96,118	179,000	228,045
08 Contractual Services.....	870,787	1,106,552	914,535
09 Supplies and Materials	48,886	99,900	111,179
10 Equipment—Replacement	9,143	11,000	27,126
13 Fixed Charges.....			103
14 Land and Structures.....	35		
Total Operating Expenses.....	<u>1,170,523</u>	<u>1,556,752</u>	<u>1,469,346</u>
Total Expenditure.....	<u>3,116,623</u>	<u>3,809,392</u>	<u>3,926,502</u>
Original General Fund Appropriation.....	1,472,466	1,496,888	
Transfer of General Fund Appropriation.....	-41,290	-10,934	
Total General Fund Appropriation.....	<u>1,431,176</u>	<u>1,485,954</u>	
Less: General Fund Reversion/Reduction.....	6,895		
Net General Fund Expenditure.....	<u>1,424,281</u>	<u>1,485,954</u>	1,704,499
Special Fund Expenditure.....	444,951	785,481	746,474
Federal Fund Expenditure.....	1,247,391	1,537,957	1,475,529
Total Expenditure.....	<u>3,116,623</u>	<u>3,809,392</u>	<u>3,926,502</u>
Special Fund Income:			
D55301 Interment Fees—Dependents.....	444,951	785,481	746,474
Federal Fund Income:			
64.101 Burial Expenses Allowance for Veterans.....	1,247,391	1,537,957	1,475,529

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 2016, all organizations using the Memorials for ceremonial functions will rate the appearance and use of the Memorials as acceptable or better than acceptable.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of ceremonies conducted	13	13	13	13
Number of satisfaction surveys returned	13	13	13	13
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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>183,125</u>	<u>170,278</u>	<u>185,680</u>
03 Communication	1,625	2,100	2,190
04 Travel	5,654	6,800	7,048
06 Fuel and Utilities	14,322	8,000	14,895
07 Motor Vehicle Operation and Maintenance	61	3,300	3,928
08 Contractual Services	29,566	22,600	32,847
09 Supplies and Materials	2,594	6,100	9,537
10 Equipment—Replacement	759		150
12 Grants, Subsidies and Contributions	<u>219,528</u>	<u>190,982</u>	<u>217,000</u>
Total Operating Expenses	<u>274,109</u>	<u>239,882</u>	<u>287,595</u>
Total Expenditure	<u>457,234</u>	<u>410,160</u>	<u>473,275</u>
Original General Fund Appropriation	408,546	408,756	
Transfer of General Fund Appropriation	<u>51,534</u>	<u>1,404</u>	
Total General Fund Appropriation	460,080	410,160	
Less: General Fund Reversion/Reduction	<u>2,846</u>		
Net General Fund Expenditure	<u>457,234</u>	<u>410,160</u>	<u>473,275</u>
Total Expenditure	<u>457,234</u>	<u>410,160</u>	<u>473,275</u>

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:

	2014 Actual	2015 Appropriation	2016 Allowance
14 Land and Structures.....	6,397,000	3,380,000	3,891,000
Total Operating Expenses.....	<u>6,397,000</u>	<u>3,380,000</u>	<u>3,891,000</u>
Total Expenditure.....	<u>6,397,000</u>	<u>3,380,000</u>	<u>3,891,000</u>
Original General Fund Appropriation.....	414,000	400,000	
Total General Fund Appropriation.....	<u>414,000</u>	<u>400,000</u>	
Net General Fund Expenditure.....	414,000	400,000	80,000
Federal Fund Expenditure.....	<u>5,983,000</u>	<u>2,980,000</u>	<u>3,811,000</u>
Total Expenditure.....	<u>6,397,000</u>	<u>3,380,000</u>	<u>3,891,000</u>
Federal Fund Income:			
64.203 State Cemetery Grants.....	<u>5,983,000</u>	<u>2,980,000</u>	<u>3,811,000</u>

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 (CHVH), 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, and our skilled and compassionate staff and volunteers. We aim 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 occupancy rate at 85 percent or above.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Resident population – Bed Capacity 454	406	405	420	420
Outcome: Occupancy rate (average daily census)	89%	89%	93%	93%

Goal 2. Compliance with the U.S. Department of Veterans Affairs (USDVA) Annual Survey Standards.

Objective 2.1 Retain full certification survey from the USDVA annually.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Full certification (231 standards)	Yes	No ¹	Yes	Yes

Objective 2.2 Provide an environment in which indicators of resident quality of life are maintained or improved.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Prevalence of daily physical restraints	0%	0%	0%	0%
High risk residents with pressure ulcers	5.9%	5.2%	5.7%	5.7%
Residents with behavioral symptoms affecting others ²	48.9%	47.5%	48.0%	49.0%
Percent of residents who receive antipsychotic medication ²	27.5%	24.2%	25.0%	25.0%
Percent of Residents given influenza vaccination during flu season	90.0%	100.0%	100.0%	100.0%
Quality: Maryland State average				
Prevalence of daily physical restraints	1.6%	0.9%	1.2%	1.3%
High risk residents with pressure ulcers	7.7%	7.7%	7.6%	7.6%
Residents with behavioral symptoms affecting others	17.4%	19.5%	17.0%	17.0%
Percent of residents who receive antipsychotic medications	16.9%	15.5%	15.5%	16.0%
Percent of residents given influenza vaccination during flu season	73.0%	93.0%	95.0%	96.0%

¹ USDVA Survey was from August 25-28, 2014. Four “Not Met” findings were reported in the final survey notice from USDVA. CHVH submitted a Plan of Correction (POC) on October 6, 2014. Once the POC is accepted by USDVA, CHVH will be in full compliance.

² CHVH’s predominantly male veteran population is a unique subset of the elderly who have had military service and probable related trauma. In some respects the population at CHVH is not an equal comparable to traditional nursing homes.

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	4.00	5.00	5.00
Number of Contractual Positions.....	1.00	1.00	
01 Salaries, Wages and Fringe Benefits.....	308,402	299,756	393,840
02 Technical and Special Fees.....	7,766	30,606	1,157
03 Communication.....	731		1,449
04 Travel.....	3,761	6,247	7,487
06 Fuel and Utilities.....	442,163	484,904	456,515
07 Motor Vehicle Operation and Maintenance	3,442	1,240	3,936
08 Contractual Services.....	15,306,429	16,271,059	16,563,237
09 Supplies and Materials	49,828	75,300	93,444
10 Equipment—Replacement.....		13,500	14,061
11 Equipment—Additional.....	10,994	4,500	12,915
13 Fixed Charges.....	4,914	5,200	5,348
14 Land and Structures.....			4,680
Total Operating Expenses.....	15,822,262	16,861,950	17,163,072
Total Expenditure.....	16,138,430	17,192,312	17,558,069
Original General Fund Appropriation.....	2,738,528	3,699,768	
Transfer of General Fund Appropriation.....	-76,000	-77,416	
Total General Fund Appropriation.....	2,662,528	3,622,352	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	2,662,527	3,622,352	3,264,478
Special Fund Expenditure.....	50,000	100,000	90,261
Federal Fund Expenditure.....	13,425,903	13,469,960	14,203,330
Total Expenditure	16,138,430	17,192,312	17,558,069
Special Fund Income:			
D55304 Gifts and Bequests.....	50,000	100,000	90,261
Federal Fund Income:			
64.014 Veterans State Domiciliary Care	1,082,494	24,468	1,366,184
64.015 Veterans State Nursing Home Care.....	12,343,409	13,445,492	12,837,146
Total.....	13,425,903	13,469,960	14,203,330

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 veterans' 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 the State's veterans and their families.¹

Goal 2. Improve Department business process and customer service.

Objective 2.1 During fiscal year 2016, 99 percent of invoices will be paid within 30 days of receipt of invoice or goods.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of invoices	4,500	2,335	2,300	2,000
Outcome: Percent paid within 30 days	97%	98% ²	93%	99%

¹ Objective 1.1 was eliminated as surveys are no longer being conducted.

² Estimated.

DEPARTMENT OF VETERANS AFFAIRS

D55P00.08 EXECUTIVE DIRECTION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	<u>761,249</u>	<u>872,804</u>	<u>883,452</u>
02 Technical and Special Fees	<u>554</u>		<u>576</u>
03 Communication	14,752	21,017	19,241
04 Travel	10,284	10,000	13,041
07 Motor Vehicle Operation and Maintenance	12,605	11,453	13,658
08 Contractual Services	79,796	60,776	69,689
09 Supplies and Materials	-3,207	4,500	517
10 Equipment—Replacement			7,419
12 Grants, Subsidies and Contributions	134,000	100,000	
13 Fixed Charges	<u>36,181</u>	<u>65,142</u>	<u>51,692</u>
Total Operating Expenses	<u>284,411</u>	<u>272,888</u>	<u>175,257</u>
Total Expenditure	<u>1,046,214</u>	<u>1,145,692</u>	<u>1,059,285</u>
Original General Fund Appropriation	1,111,603	1,054,069	
Transfer of General Fund Appropriation	<u>-99,389</u>	<u>-8,377</u>	
Total General Fund Appropriation	<u>1,012,214</u>	<u>1,045,692</u>	
Net General Fund Expenditure	1,012,214	1,045,692	1,059,285
Special Fund Expenditure	34,000	100,000	
Total Expenditure	<u>1,046,214</u>	<u>1,145,692</u>	<u>1,059,285</u>
Special Fund Income:			
D55307 Veterans Trust Fund	34,000	100,000	

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.

	2013	2014	2015	2016
Performance Measures	Actual¹	Actual	Estimated	Estimated
Input: Maryland veteran population	444,479	437,762	430,446	423,470
Output: Number of face-to-face client contacts	11,678	4,436	5,000	5,000
Number of informational emails sent to clients	1,264,510	1,943,372	2,100,000	2,300,000
Number of client requests via vetinfomail	530	612	650	700
Total number of client contacts	1,276,718	1,948,420	2,105,650	2,305,700
Number of events statewide	48	32	45	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.

	2013	2014	2015	2016
Performance Measures	Actual¹	Actual	Estimated	Estimated
Input: Maryland veteran population	444,479	437,762	430,446	423,470
Output: Number of agencies/organizations involved	98	127	130	135

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.

	2013	2014	2015	2016
Performance Measures	Actual¹	Actual	Estimated	Estimated
Input: Maryland veteran population	444,479	437,762	430,446	423,470
Output: Total number of client contacts	1,276,718	1,948,420	2,105,650	2,305,700
Number of newsletters distributed	35,000	30,500	60,000	60,000
Number of requests processed by website server ²	5,223,545	1,360,306	180,000	200,000
Number of pamphlets distributed	0	26,000	20,000	20,000
Number of social media views	77,369	61,978	65,000	70,000

¹ 2013 actuals have been revised.

² 2014 analytics are unavailable for October 1-November 21, 2013. Declining trend is result of change in how metric is measured.

DEPARTMENT OF VETERANS AFFAIRS

D55P00.11 OUTREACH AND ADVOCACY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>108,479</u>	<u>150,346</u>	<u>163,576</u>
03 Communication	730	17,400	12,449
04 Travel	262	4,200	3,544
08 Contractual Services	26,197	22,000	19,376
09 Supplies and Materials		500	2,000
13 Fixed Charges		<u>3,000</u>	<u>2,300</u>
Total Operating Expenses	<u>27,189</u>	<u>47,100</u>	<u>39,669</u>
Total Expenditure	<u>135,668</u>	<u>197,446</u>	<u>203,245</u>
Original General Fund Appropriation	183,647	196,151	
Transfer of General Fund Appropriation	<u>-47,651</u>	<u>1,295</u>	
Total General Fund Appropriation	<u>135,996</u>	<u>197,446</u>	
Less: General Fund Reversion/Reduction	328		
Net General Fund Expenditure	<u>135,668</u>	<u>197,446</u>	<u>203,245</u>
Total Expenditure	<u>135,668</u>	<u>197,446</u>	<u>203,245</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).
- Goal 3. 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

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	55.50	57.50	57.50
Total Number of Contractual Positions.....	40.20	22.60	21.60
Salaries, Wages and Fringe Benefits.....	4,352,615	5,086,921	5,200,542
Technical and Special Fees.....	1,226,998	947,097	1,014,821
Operating Expenses.....	3,042,566	6,750,359	3,800,856
Original General Fund Appropriation.....	2,033,118	2,114,518	
Transfer/Reduction.....	-27,362	16,949	
Total General Fund Appropriation.....	2,005,756	2,131,467	
Net General Fund Expenditure.....	2,005,756	2,131,467	2,617,109
Special Fund Expenditure.....	6,206,196	10,568,741	7,303,273
Federal Fund Expenditure.....	150,673	84,169	95,837
Reimbursable Fund Expenditure.....	259,554		
Total Expenditure.....	8,622,179	12,784,377	10,016,219

STATE ARCHIVES

D60A10.01 ARCHIVES - STATE ARCHIVES

PROGRAM DESCRIPTION

The State Archives identifies, appraises, acquires, describes, preserves, and makes permanent Maryland government records accessible within a secure environment. The Archives also records descriptions of Maryland State, county and municipal government agencies, and their origin, functions, structure, personnel, historical evolution, and reports. The Archives describes and preserves other aspects of Maryland and its history, and encourages the study of Maryland government and history.

MISSION

To acquire, describe, preserve, and make electronically available (in a secure and 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 Manage resources to secure all permanent records transferred to the Archives.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Record storage capacity (cubic feet)	168,680	168,680	531,680 ¹	531,680
Output: Records in custody (cubic feet)	366,916	367,367	383,367	398,367
Outcome: Storage capacity filled	218%	218%	72%	75%

Objective 1.2 Annually monitor and assess requirements for the permanent storage of electronic records that legally are mandated to be transferred to, backed up by, or preserved by the Archives; and provide the information technology infrastructure to meet these objectives.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Electronic record storage capacity (gigabytes)	320,400	320,400	320,400	320,400
Output: Electronic data managed (gigabytes)	121,856	125,982	128,206	130,430
Website files on-line [images, htmls, etc.] (millions)	247	254	276	299
Database records managed (millions)	14,589	13,278 ²	14,278	14,655

Goal 2. Make accessible records of permanent value and, where appropriate and possible, post them on-line.

Objective 2.1 By fiscal year 2016, increase data transferred via web by 103 percent (over fiscal year 2011 baseline of 71,769 gigabytes).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Data transferred via web (gigabytes)	111,493	112,163	131,080	145,501
Outcome: Increase in data transferred electronically	55%	56%	83%	103%

¹ The State Archives is relocating its records to a larger storage facility during fiscal year 2015.

² This is a database records count for all database servers including backup servers and remote servers at University of Maryland, Baltimore County. The number is smaller than fiscal year 2013 due to the implementation of centralized databases and backups.

STATE ARCHIVES

D60A10.01 ARCHIVES - STATE ARCHIVES (continued)

Objective 2.2 Maintain customer friendly reference services at the Archives, and an efficient interagency file-retrieval service for paper-based records.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Inquiries received via mail, phone, fax and e-mail	31,083	35,649	37,000	37,000
In-person visits to Archives	6,364	4,465	6,000	6,000
Total inquiries and requests for paper-based records	37,447	40,114	43,000	43,000
Output: Records copied for patrons or returned to agencies for use	34,921	35,106	35,000	35,000
Items provided to researchers in Search room	9,869	6,900	6,900	6,900
Total materials provided to Archives patrons	44,790	42,006	41,900	41,900

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, published historical works, and preservation of 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Government agencies described	820	831	831	831
Output: Files maintained, compiled, edited, and posted	11,824	12,038	13,241	14,565
Graphics created, accessioned and scanned (<i>Maryland Manual On-Line</i>)	237	458	500	500
Government publications accessioned	4,698	2,862	3,148	3,462

Objective 3.2 Add value to the understanding of the archival record by on-line publication of interpretations, compilations, analyses, inventories, catalogs, and original research on the constitutional, legal and administrative basis of Maryland government.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Catalog entries for archival collections (millions)	2.37	2.43	2.49	2.55
Individuals identified for biographical study	68,646 ³	68,843	69,000	69,200
Output: Biographical files maintained on-line	50,032	53,873	54,000	54,200
Outcome: Digital files delivered on-line from catalog entries (millions)	241	246	251	268

³ A review of the Archives database found that the figure reported in last year's publication was slightly overstated. It has been corrected here.

STATE ARCHIVES

D60A10.01 ARCHIVES

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	51.50	53.50	53.50
Number of Contractual Positions.....	39.20	22.60	21.60
01 Salaries, Wages and Fringe Benefits.....	4,128,371	4,787,192	4,881,307
02 Technical and Special Fees.....	1,223,906	947,097	1,014,821
03 Communication.....	153,442	210,159	371,955
04 Travel.....	12,704	11,708	12,000
06 Fuel and Utilities.....	4,499	336,900	210,411
07 Motor Vehicle Operation and Maintenance	4,787	7,163	7,000
08 Contractual Services.....	1,961,658	4,159,550	1,135,904
09 Supplies and Materials.....	117,728	181,372	113,200
10 Equipment—Replacement.....	189,752	563,000	899,500
11 Equipment—Additional.....	12,974	36,000	
13 Fixed Charges.....	562,270	1,135,202	956,373
Total Operating Expenses.....	3,019,814	6,641,054	3,706,343
Total Expenditure.....	8,372,091	12,375,343	9,602,471
Original General Fund Appropriation.....	1,804,195	1,767,268	
Transfer of General Fund Appropriation.....	-22,683	14,470	
Total General Fund Appropriation.....	1,781,512	1,781,738	
Net General Fund Expenditure.....	1,781,512	1,781,738	2,247,874
Special Fund Expenditure.....	6,180,352	10,509,436	7,258,760
Federal Fund Expenditure.....	150,673	84,169	95,837
Reimbursable Fund Expenditure	259,554		
Total Expenditure.....	8,372,091	12,375,343	9,602,471
Special Fund Income:			
D60344 Consolidated Publications Account.....	6,180,352	10,509,436	7,258,760
Federal Fund Income:			
15.946 Cultural Resources Management		4,317	
84.345 Underground Railroad Educational and Cultural Programs	144,947	15,289	
89.003 National Historical Publications and Records Grants.....	5,726	64,563	95,837
Total.....	150,673	84,169	95,837
Reimbursable Fund Income:			
T00A00 Department of Business and Economic Development...	259,554		

STATE ARCHIVES

D60A10.02 ARTISTIC PROPERTY - STATE ARCHIVES

PROGRAM DESCRIPTION

The Commission on Artistic Property is the official custodian of State 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 exhibits of these works and other archival materials.

MISSION

To manage State art collections by proper appraisal, storage, and conservation; and interpret and exhibit State-owned artwork in public buildings and other places accessible to the public. To promote an understanding of State fine art and historic buildings, and an appreciation of Maryland's visual and decorative arts through the exhibition and interpretation of its artistic property. To support the State House Trust, and Government House Trust, and research and document their histories.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASUREMENTS

Goal 1. Inventory, catalog and preserve State art collections.

Objective 1.1 Inventory and catalog State art collections annually.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Objects in State-owned collections	4,131	4,130	4,166	4,171
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 State art collections by finding alternative sources of funding to increase the number of works available for exhibition and conserve objects.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Items in storage	2,264	2,304	2,286	2,278
Output: Objects conserved	2	5	58	8

Goal 2. Increase public access to State art collections through exhibits, interpretation, and on-line access.

Objective 2.1 By June 2016, increase the number of objects from State art collections that are placed on display for the public.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Objects in State-owned art collections	4,131	4,130	4,166	4,171
Output: Items on display	1,867	1,826	1,880	1,893
Outcome: State-owned art collections on display	45%	44%	45%	45%

Objective 2.2 By June 2016, increase the number of on-line catalog pages for State art collections by 23 percent (over fiscal year 2011 baseline of 1,579 pages).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Catalog pages of State art collections on Archives' website	1,901	1,892	1,912	1,942
Outcome: Increase of on-line catalog pages	20.4%	19.8%	21.1%	23.0%

STATE ARCHIVES

D60A10.02 ARTISTIC PROPERTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits	224,244	299,729	319,235
02 Technical and Special Fees.....	3,092		
03 Communication.....	336	400	300
04 Travel.....	2,863	1,350	1,350
07 Motor Vehicle Operation and Maintenance	1,329	2,800	2,800
08 Contractual Services	6,996	69,000	62,000
09 Supplies and Materials	8,270	22,800	13,200
13 Fixed Charges.....	2,958	12,955	14,863
Total Operating Expenses.....	<u>22,752</u>	<u>109,305</u>	<u>94,513</u>
Total Expenditure	<u>250,088</u>	<u>409,034</u>	<u>413,748</u>
Original General Fund Appropriation.....	228,923	347,250	
Transfer of General Fund Appropriation.....	-4,679	2,479	
Total General Fund Appropriation.....	<u>224,244</u>	<u>349,729</u>	
Net General Fund Expenditure.....	224,244	349,729	369,235
Special Fund Expenditure.....	25,844	59,305	44,513
Total Expenditure	<u>250,088</u>	<u>409,034</u>	<u>413,748</u>
Special Fund Income:			
D60344 Consolidated Publications Account.....	25,844	59,305	44,513

MARYLAND AUTOMOBILE INSURANCE FUND

MISSION

To help protect Maryland citizens from economic loss resulting from automobile accidents.

VISION

The Maryland Automobile Insurance Fund (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

	2014 Estimated	2015 Estimated	2016 Estimated
Total Number of Authorized Positions.....	242.35	239.60	
Total Number of Contractual Positions.....	5.00		
Salaries, Wages and Fringe Benefits.....	24,718,994	25,860,867	
Technical and Special Fees.....	8,106,462	8,039,927	
Operating Expenses.....	5,185,610	6,289,396	
Non-Budgeted Funds	<u>38,011,066</u>	<u>40,190,190</u>	

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:

	2014 Estimated	2015 Estimated	2016 Estimated
Number of Authorized Positions	230.65	227.90	
Number of Contractual Positions	5.00		
01 Salaries, Wages and Fringe Benefits	22,807,812	23,830,071	
02 Technical and Special Fees	7,700,322	7,334,631	
03 Communication	1,022,576	1,280,743	
04 Travel	139,451	226,455	
06 Fuel and Utilities	286,293	203,395	
07 Motor Vehicle Operation and Maintenance	236,935	250,722	
08 Contractual Services	2,719,255	2,200,101	
09 Supplies and Materials	137,563	147,378	
11 Equipment—Additional	141,367	465,254	
13 Fixed Charges	229,829	240,075	
14 Land and Structures	154,179	1,047,907	
Total Operating Expenses	5,067,448	6,062,030	
Total Expenditure	35,575,582	37,226,732	
Non-budgeted Fund Income:			
D70742 Net Premium and Income Accruing Therefrom	35,575,582	37,226,732	

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:

	2014 Estimated	2015 Estimated	2016 Estimated
Number of Authorized Positions	11.70	11.70	
01 Salaries, Wages and Fringe Benefits	<u>1,911,182</u>	<u>2,030,796</u>	
02 Technical and Special Fees	<u>406,140</u>	<u>705,296</u>	
03 Communication	34,302	53,188	
04 Travel	108	2,070	
06 Fuel and Utilities	12,121	10,705	
08 Contractual Services	49,417	77,904	
09 Supplies and Materials	1,544	5,340	
11 Equipment—Additional	7,028	17,416	
13 Fixed Charges	5,954	5,590	
14 Land and Structures	<u>7,688</u>	<u>55,153</u>	
Total Operating Expenses	<u>118,162</u>	<u>227,366</u>	
Total Expenditure	<u><u>2,435,484</u></u>	<u><u>2,963,458</u></u>	

Non-budgeted Fund Income:

D70747 Uninsured Motorist Fines, Investment Income and Col- lections on Notes and Judgements	<u>2,435,484</u>	<u>2,963,458</u>	
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MARYLAND HEALTH BENEFIT EXCHANGE

SUMMARY OF MARYLAND HEALTH BENEFIT EXCHANGE

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	72.00	69.00	69.00
Salaries, Wages and Fringe Benefits.....	5,630,311	6,902,375	7,510,170
Technical and Special Fees.....		50,000	
Operating Expenses.....	146,821,777	150,243,156	70,251,246
Original General Fund Appropriation.....	14,140,600	15,513,882	
Transfer/Reduction.....	5,199,875		
Total General Fund Appropriation.....	19,340,475	15,513,882	
Less: General Fund Reversion/Reduction.....	132		
Net General Fund Expenditure.....	19,340,343	15,513,882	
Special Fund Expenditure.....		12,967,846	35,000,000
Federal Fund Expenditure.....	133,111,745	128,713,803	42,761,416
Total Expenditure.....	<u>152,452,088</u>	<u>157,195,531</u>	<u>77,761,416</u>

MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.01 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 MHBE 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 other 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 has created a marketplace called Maryland Health Connection. Through Maryland Health Connection, Maryland residents can shop for 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 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.

MISSION

The mission of the MHBE is to provide access to affordable health insurance for Marylanders seeking health insurance.

VISION

The Maryland Health Benefit Exchange envisions a state in which every Marylander has access to health insurance.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide access to affordable health insurance to Marylanders seeking health insurance.

Objective 1.1 By December 31, 2016, over 1.3 million Marylanders will have received health insurance or been enrolled in Medicaid via Maryland Health Connection.

Performance Measures	CY 2013	CY 2014	CY 2015	CY 2016
	Actual	Actual	Estimated	Estimated
Outcome: Number of Marylanders enrolled in Qualified Health Plan through Maryland Health Connection	1	2	161,283	174,216
Number of Marylanders enrolled in Medicaid through Maryland Health Connection	1	2	1,128,677	1,156,494

Goal 2. Provide satisfaction to all Marylanders contacting the MHBE or Maryland Health Connection.

Objective 2.1 By December 31, 2016, satisfaction with service received from the MHBE and the Maryland Health Connection increases by 5 percent annually.

Performance Measures	CY 2013	CY 2014	CY 2015	CY 2016
	Actual	Actual	Estimated	Estimated
Outcome: Satisfaction with eligibility and enrollment services as measured in annual survey	1	2	80%	85%
Satisfaction with QHP plan services as measured in annual survey	1	2	80%	85%

¹ Not applicable since the first Maryland Health Connection open enrollment was completed in April of 2014.

² Calendar year 2014 enrollment numbers will not be available until January 2015.

MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.01 MARYLAND HEALTH BENEFIT EXCHANGE (Continued)

Goal 3. Improve access to, and affordability of, health insurance.

Objective 3.1 Improve access to health insurance in the individual and small group markets.³

Performance Measures	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimated	CY 2016 Estimated
Input: Average total single person premium for all small group plans divided by the Maryland average wage	4	10.5%	10.6%	10.7%
Average total single person premium for all QHPs divided by the Maryland average wage	1	2	10.6%	10.7%
Quality: Average cost of small group plan as percent of affordability cap	101%	101%	101%	101%
Outcome: Proportion of individuals under age 65 years of age with health insurance	5	88%	88%	88%
Proportion of individuals under 100 percent of the Federal Poverty Level, age 19-64, without health insurance	6	6	40.0%	40.0%

³ MHBE does not have direct oversight of the pricing of small group plans and Qualified Health Plans. However, they are monitored to provide an understanding of how these markets are trending.

⁴ First year measure for which data is unavailable.

⁵ Single year estimates.

⁶ Not available until October 2015 as the questionnaire changed and data must be calculated as a 2 year average. Averages would not be accurate.

MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.01 MARYLAND HEALTH BENEFIT EXCHANGE—MARYLAND HEALTH BENEFIT EXCHANGE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	72.00	69.00	69.00
Number of Contractual Positions.....		1.00	
01 Salaries, Wages and Fringe Benefits	5,630,311	6,902,375	7,510,170
02 Technical and Special Fees.....		50,000	
03 Communication.....	916,795	1,486,700	1,535,326
04 Travel.....	16,411	6,000	6,000
08 Contractual Services.....	30,541,848	34,839,163	19,368,839
09 Supplies and Materials.....	56,223	19,300	19,300
10 Equipment—Replacement.....	19		
11 Equipment—Additional.....	89,957		
12 Grants, Subsidies and Contributions.....	23,537,428	18,417,425	12,000,000
13 Fixed Charges.....	667,298	646,510	695,311
Total Operating Expenses.....	55,825,979	55,415,098	33,624,776
Total Expenditure.....	61,456,290	62,367,473	41,134,946
Original General Fund Appropriation.....	7,649,811	7,395,387	
Transfer of General Fund Appropriation.....	6,021,115		
Total General Fund Appropriation.....	13,670,926	7,395,387	
Less: General Fund Reversion/Reduction.....	132		
Net General Fund Expenditure.....	13,670,794	7,395,387	
Special Fund Expenditure.....		6,109,497	23,690,073
Federal Fund Expenditure.....	47,785,496	48,862,589	17,444,873
Total Expenditure.....	61,456,290	62,367,473	41,134,946

Special Fund Income:

D78302 Maryland Health Benefit Exchange Fund		6,109,497	23,690,073
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Federal Fund Income:

93.525 State Planning and Establishment Grants for the ACA's Exchanges	38,897,300	28,818,489	
93.778 Medical Assistance Program.....	8,888,196	20,044,100	17,444,873
Total.....	47,785,496	48,862,589	17,444,873

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:

	2014 Actual	2015 Appropriation	2016 Allowance
04 Travel.....	10,572		
08 Contractual Services.....	90,960,966	94,828,058	36,626,470
11 Equipment—Additional.....	24,260		
Total Operating Expenses.....	<u>90,995,798</u>	<u>94,828,058</u>	<u>36,626,470</u>
Total Expenditure.....	<u>90,995,798</u>	<u>94,828,058</u>	<u>36,626,470</u>
Original General Fund Appropriation.....	6,490,789	8,118,495	
Transfer of General Fund Appropriation.....	-821,240		
Total General Fund Appropriation.....	<u>5,669,549</u>	<u>8,118,495</u>	
Net General Fund Expenditure.....	5,669,549	8,118,495	
Special Fund Expenditure.....		6,858,349	11,309,927
Federal Fund Expenditure.....	85,326,249	79,851,214	25,316,543
Total Expenditure.....	<u>90,995,798</u>	<u>94,828,058</u>	<u>36,626,470</u>

Special Fund Income:

D78302 Maryland Health Benefit Exchange Fund.....		6,858,349	11,309,927
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Federal Fund Income:

93.525 State Planning and Establishment Grants for the ACA's Exchanges.....	52,327,803	23,969,014	552,277
93.778 Medical Assistance Program.....	32,998,446	55,882,200	24,764,266
Total.....	<u>85,326,249</u>	<u>79,851,214</u>	<u>25,316,543</u>

MARYLAND HEALTH INSURANCE PLAN

SUMMARY OF HEALTH INSURANCE SAFETY NET PROGRAMS

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	9.00	9.00	8.00
Salaries, Wages and Fringe Benefits.....	957,812	1,121,217	1,104,248
Operating Expenses.....	257,304,919	145,823,238	18,864,256
Special Fund Expenditure.....	155,092,245	97,236,662	19,889,850
Federal Fund Expenditure.....	16,519,829	129,893	78,654
Non-Budgeted Funds.....	86,650,657	49,577,900	
Total Expenditure.....	<u>258,262,731</u>	<u>146,944,455</u>	<u>19,968,504</u>

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 an 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Applications received	6,750	1,894	1	1
Quality: Percentage processed within 3 business days	99.97%	99.89%	1	1
Outcome: New MHIP applications as a percentage of applications denied or offered substandard coverage by other carriers	34.00%	37.25%	1	1

Objective 1.2 Resolve 98 percent of MHIP claims during 2015 within 30 calendar days.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Claims received	318,851	246,551	104,058	0 ²
Quality: Percentage of claims adjudicated within 30 days	99.94%	99.70%	99.70%	100%
Outcome: Percentage of covered claims cost paid by MHIP, which reduces uncompensated care	42.24% ³	44.1%	44.1%	N/A ²

Objective 1.3 Third Party Administrators will answer 95 percent of calls received from customers during 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of calls answered	98.62%	98.67%	2	2

¹ The MHIP ceased accepting applications as of 04/30/14.

² The MHIP will cease providing healthcare insurance coverage as of 12/31/14.

³ This figure has been updated since the publication last year.

MARYLAND HEALTH INSURANCE PLAN

D79Z02.01 MHIP HIGH-RISK POOLS—HEALTH INSURANCE SAFETY NET PROGRAMS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	9.00	7.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>718,436</u>	<u>738,813</u>	<u>739,075</u>
03 Communication	129,986	47,133	32,855
04 Travel	14,306	12,540	8,701
07 Motor Vehicle Operation and Maintenance	4,839	3,960	4,016
08 Contractual Services	239,531,534	126,821,989	1,021,513
09 Supplies and Materials	39,987	36,960	33,466
10 Equipment—Replacement		660	
11 Equipment—Additional		1,980	2,008
13 Fixed Charges	<u>52,620</u>	<u>47,357</u>	<u>53,387</u>
Total Operating Expenses	<u>239,773,272</u>	<u>126,972,579</u>	<u>1,155,946</u>
Total Expenditure	<u>240,491,708</u>	<u>127,711,392</u>	<u>1,895,021</u>
Special Fund Expenditure	137,321,222	78,003,599	1,816,367
Federal Fund Expenditure	16,519,829	129,893	78,654
Non-Budgeted Funds	86,650,657	49,577,900	
Total Expenditure	<u>240,491,708</u>	<u>127,711,392</u>	<u>1,895,021</u>
 Special Fund Income:			
D79306 Maryland Health Insurance Plan	<u>137,321,222</u>	<u>78,003,599</u>	<u>1,816,367</u>
 Federal Fund Income:			
93.780 Grants to States for Operation of Qualified High-Risk Pools	<u>16,519,829</u>	<u>129,893</u>	<u>78,654</u>
 Non-budgeted Fund Income:			
D79701 Premium Collections	<u>86,650,657</u>	<u>49,577,900</u>	

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Applications received	5,705	5,508	5,320	5,320
Hits on website	7,084	8,607	10,458	12,706
Enrollment	27,375	27,726	28,191	28,531
Output: Number of applications reviewed within 3 business days	5,693	5,506	5,319	5,319
Quality: Percentage processed within 3 days	99.79%	99.96%	99.98%	99.98%
Outcome: SPDAP members as a percentage of total program enrollment capacity ¹	91.25%	92.42%	93.97%	95.10%

Objective 1.2 Subsidize enrollment of at least 90 percent of SPDAP participants in MedicareRx during 2015.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Participants enrolled in SPDAP	27,375	27,726	28,191	28,531
Quality: Percentage of plan payments processed by 20 th of month or within 10 business days of MedicareRx plan data	92.0%	92.0%	100%	100%
Outcome: Percentage of SPDAP participants for whom MedicareRx plan costs are being subsidized	99.99%	99.99%	99.99%	99.99%

Objective 1.3 Third Party Administrators will answer 95 percent of calls received from customers during 2015.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Calls received	15,780	15,626	15,470	15,315
Quality: Percentage of calls answered	99.51%	99.14%	99.50%	99.50%

¹Enrollment 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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions		2.00	2.00
01 Salaries, Wages and Fringe Benefits	239,376	382,404	365,173
03 Communication	65,529	35,644	74,739
04 Travel	2,857	6,460	4,299
07 Motor Vehicle Operation and Maintenance	1,541	2,040	1,984
08 Contractual Services	17,432,575	18,761,719	17,583,381
09 Supplies and Materials	12,359	19,040	16,535
10 Equipment—Replacement		340	
11 Equipment—Additional		1,020	992
13 Fixed Charges	16,786	24,396	26,380
Total Operating Expenses	<u>17,531,647</u>	<u>18,850,659</u>	<u>17,708,310</u>
Total Expenditure	<u>17,771,023</u>	<u>19,233,063</u>	<u>18,073,483</u>
Special Fund Expenditure	<u>17,771,023</u>	<u>19,233,063</u>	<u>18,073,483</u>
Total Expenditure	<u>17,771,023</u>	<u>19,233,063</u>	<u>18,073,483</u>
Special Fund Income:			
D79307 Senior Prescription Drug Assistance Program	<u>17,771,023</u>	<u>19,233,063</u>	<u>18,073,483</u>

MARYLAND INSURANCE ADMINISTRATION

SUMMARY OF INSURANCE ADMINISTRATION AND REGULATION

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	266.00	266.00	266.00
Total Number of Contractual Positions.....	18.05	17.80	17.80
Salaries, Wages and Fringe Benefits.....	21,948,588	23,146,914	24,521,482
Technical and Special Fees.....	982,415	939,994	938,852
Operating Expenses.....	6,000,610	8,610,096	7,217,787
Special Fund Expenditure.....	27,922,193	31,413,842	31,428,325
Federal Fund Expenditure.....	1,009,420	1,283,162	1,249,796
Total Expenditure.....	28,931,613	32,697,004	32,678,121

REVENUE COLLECTIONS

SUMMARY OF REVENUE(\$):

	2014 Actual	2015 Estimated	2016 Estimated
Premium Taxes.....	330,239,766	321,863,000	332,478,000
Retaliatory Taxes.....	4,567,069	4,000,000	4,000,000
Fines and Costs.....	2,730,107	2,800,000	2,800,000
Company Licensing Fees.....	1,677,881	1,670,000	1,670,000
Agent/Broker Licensing Fees.....	4,312,299	4,500,000	4,500,000
Rate and Form Filing Fees.....	2,737,589	2,800,000	2,800,000
Financial/Market Conduct Examination Fees.....	2,560,127	2,300,000	2,300,000
Miscellaneous Fees.....	601,882	950,000	950,000
Insurance Fraud Prevention Fee.....	980,870	1,200,000	1,200,000
Health Regulatory Fund.....	1,369,426	1,396,349	1,453,915
Insurance Regulatory Fund.....	14,017,403	13,571,138	15,693,985
Beginning Cash/Carryover.....	3,896,498	872,638	872,638
	369,690,917	357,923,125	370,718,538
Premium and Retaliatory Taxes.....	334,806,835	325,863,000	336,478,000
Fines and Costs.....	2,730,107	2,800,000	2,800,000
All Other Revenues.....	28,257,477	28,387,487	30,567,900
Balance MIA Z0101.....	3,896,498	872,638	872,638
Total General Fund Revenue.....	337,536,942	315,663,000	304,278,000
MIA Special Fund Revenue.....	32,153,975	29,260,125	31,440,538
Maryland Health Benefit Exchange Special Fund Revenue.....		13,000,000	35,000,000

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS - INSURANCE ADMINISTRATION AND REGULATION

PROGRAM DESCRIPTION

The Maryland Insurance Administration (MIA) 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 2016, review 100 percent of Life and Health form filings for compliance with insurance statutes and regulations within 60 days after receipt of initial filing¹.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total – all filings	14,667	11,821	10,985	10,985
Form filings	13,192	10,412	9,730	9,730
Other filings	1,475	1,409	1,255	1,255
Output: Total form filings processed within 60 days	13,090	9,628	8,980	8,980
Efficiency: Percent of form filings processed within 60 days:				
Life insurance	100%	100%	100%	100%
Health insurance	100%	99%	95%	95%
Annuities	100%	100%	100%	100%
HMO's	95%	75%	80%	80%
Credit insurance	100%	100%	100%	100%
All lines	99.2%	92.5%	92.3%	92.3%

Objective 1.2 During fiscal year 2016, review, 75 percent of Property and Casualty forms filings for compliance with insurance statutes and regulations within 30¹ working days after receipt of initial filing.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Property and Casualty insurance total forms reviewed	19,469	23,181	23,558	25,914
Efficiency: Percent of forms reviewed within 30 working days	6.7%	16.5%	75.0%	75.0%

Goal 2. Adjudicate consumer complaints in accordance with insurance law and in a prompt and fair manner.

Objective 2.1 During fiscal year 2016, resolve all Health medical necessity complaints within time frames required by law.²

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Health medical necessity complaints received	653	733	700	700
Efficiency: Medical necessity complaints resolved in 60 days	91.4%	95.3%	100.0%	100.0%

¹The objective is more restrictive than the statutory requirement which allows the initial review period to be extended another 30 days.

²Adjudication 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 2016, resolve 85 percent of Life and Health (non-medical necessity) complaint investigations within 90 days from receipt of complaint.³

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Life and Health non-medical necessity complaints received	2,554	2,862	3,000	3,000
Efficiency: Non-medical necessity complaints resolved in 90 days	89.1%	92.0%	85.0%	85.0%

Objective 2.3 During fiscal year 2016, 90 percent of complaint investigations for Property and Casualty complaints are issued determinations within 90 days from receipt of complaint.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Property and Casualty complaints received	5,704	5,412	5,800	5,800
Efficiency: Property and Casualty complaints adjudicated in 90 days	93.0%	76.7%	90.0%	90.0%

Goal 3. Protect the public from unfair trade practices and other violations of the Insurance Code.

Objective 3.1 During fiscal year 2016, 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.

	2013	2014	2015	2016
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	12	15	20	20
Output: Number of market conduct examinations of Life and Health insurance companies completed	40	21	16	16
Number of market conduct investigations of Life and Health insurance companies completed	24	47	25	25
Efficiency: Percentage of completed Market Conduct examinations in relation to initiated examinations ⁴	333%	140%	80%	80%
Outcome: Percent of remediation orders/penalties issued against Life and Health insurance companies examined	88%	90%	80%	80%
Total restitution (money returned to Maryland citizens)	\$1,157,447	\$0	N/A ⁵	N/A ⁵
Total penalties paid (money to General Fund) ⁶	\$3,804,208 ⁷	\$2,565,612 ⁸	N/A ⁵	N/A ⁵

Objective 3.2 During fiscal year 2016, 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.

	2013	2014	2015	2016
Performance Measures: Property and Casualty Market Conduct	Actual	Actual	Estimated	Estimated
Input: Number of market conduct examinations of Property and Casualty insurance companies initiated	4	3	15	15
Output: Number of market conduct examinations of Property and Casualty insurance companies completed	5	7	12	12
Number of market conduct investigations of Property and Casualty insurance companies completed	45	156	50	50

³ Data cannot reflect complaints received after March 31 because those may not be adjudicated prior to end of the fiscal year.

⁴ Completion percentage is higher than estimated in 2014 because fewer exams were opened in fiscal year 2013 and many of the examinations opened in fiscal year 2013 were completed in fiscal year 2014.

⁵ Estimates unavailable.

⁶ 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.

⁷ Amount includes \$2,550,938 resulting from Maryland's allocation of penalties from participation in multi-state examinations and \$566,900 paid by insurers due to failure to provide required reports timely and in required format.

⁸ Amount includes \$1,548,240 resulting from Maryland's allocation of penalties from participation in multi-state examinations.

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS - INSURANCE ADMINISTRATION AND REGULATION (Continued)

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Performance Measures: Property and Casualty Market Conduct				
Efficiency: Percent of initiated examinations completed	125%	233%	80%	80%
Outcome: Percent of remediation orders/penalties issued against				
Property and Casualty insurance companies examined ⁹	100%	86%	80%	80%
Total restitution (money returned to Maryland citizens)	\$3,465,619	\$1,833,258	N/A ⁵	N/A ⁵
Total penalties paid (money to General Fund) ¹⁰	\$369,500	\$259,000	N/A ⁵	N/A ⁵

Objective 3.3 During fiscal year 2016, the Compliance and Enforcement Unit will complete 80 percent of Producer Enforcement case investigations in relation to the number of investigations initiated.

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Performance Measures: Producer Enforcement Unit Investigations				
Input: Producer Compliance and Enforcement case investigations initiated excluding Maryland Affordable Housing Trust (MAHT)	429 ¹¹	1,119	1,250	1,250
Case investigation referrals received from MAHT: failure to remit interest and file annual report	325	437	325	325
Output: Producer Compliance and Enforcement case investigations completed excluding MAHT	390	890	1,000	1,000
MAHT case investigations completed	418	399	293	293
Efficiency: Percent of investigations completed excluding MAHT	90.9%	79.5%	80.0%	80.0%
Percent of initiated MAHT investigations completed	128.6%	91.3%	90.2%	90.2%
Outcome: Total penalties paid (money to General Fund) by producers found in violation of Maryland Insurance Law	\$146,300	\$597,850	N/A ⁵	N/A ⁵
Total restitution (money returned to Maryland Citizens)	\$679,831	\$2,979,069	N/A ⁵	N/A ⁵
Total restitution to Maryland Affordable Housing Trust	\$316,197	\$158,455	N/A ⁵	N/A ⁵

Objective 3.4 During fiscal year 2016, 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.

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Performance Measures: Market Analysis Reviews				
Input: Number of Level 1 market analyses of Life and Health and Property and Casualty companies initiated ¹²	22	43	25	25
Output: Percent of Level 1 market analyses of Life and Health and Property and 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	6	2	10	10
Number of Level 1 and/or Level 2 market analyses referred to Property and Casualty Market Conduct Unit for market action	1	7	10	10

⁹ This percentage does not include orders issued as a result of investigations.

¹⁰ Penalties “paid” are reported instead of penalties “assessed” because a penalty or a portion of a penalty assessed may be stayed or not collected.

¹¹ Substantial staff resources allocated to completion of open MAHT cases resulting in fewer investigations of non-MAHT cases.

¹² The number of Level 1 analyses was less than planned in 2013 but higher in 2014 due to the allocation of staff resources to time-sensitive formal and informal market driven surveys, as well as studies authorized by the General Assembly. The number of analyses completed is estimated to remain at least as required by the NAIC’s minimum of 25.

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 2016, 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of examinations completed	18	14	15	14
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.¹³

Objective 5.1 Close 80 percent¹⁴ of referrals opened for investigation within 180 days.¹⁵

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of referrals opened for investigation ¹⁶	641	711	711	711
Output: Opened referrals closed within 180 days	580	637	637	637
Efficiency: Percentage of referrals opened for investigation and closed within 180 days	90%	90%	90%	90%
Outcome: Percentage of opened referrals investigated and referred for prosecution ¹⁷	80%	45% ¹⁸	55%	65%
Percentage of opened referrals investigated and charged ¹⁹	65%	71%	71%	75%
Amount of restitution ordered ²⁰	\$153,534	\$284,794	\$150,000	\$150,000

¹³ Effective October 1, 2012, the authority of the Insurance Fraud Division to investigate allegations of insurance fraud was expanded to include civil as well as criminal violations. Insurance Article §2-405(7) and §27-408(c). No additional funding or staffing was authorized. Investigators originally conducting criminal investigations were reassigned to handle civil cases. By the close of fiscal year 2013, no civil cases had been charged, although several civil investigations had been initiated.

¹⁴ During the past two years, the MIA has exceeded its goal of a 75 percent closure rate and has increased that goal to 80 percent.

¹⁵ An investigation is considered closed when: (1) the matter is presented to a prosecutor for prosecution; (2) an application for a statement of charges has been prepared by the investigator and approved; or (3) a supervisor, in consultation with the investigator, determines after a full investigation that it would not yield a successful prosecution.

¹⁶ Most referrals can be assessed for enforcement merit upon the referral itself, and result in immediate closure. However, many require additional review and research by a supervisor in order to assess their merit. This latter category of cases is considered "opened referrals." When a matter is determined to merit assignment to a field investigator, it is considered "opened for investigation."

¹⁷ 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, 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 a forensic auditor.

¹⁸ Every case investigated was presented to management for review as to prosecutorial merit, resulting in 92 being closed for legal or evidentiary reasons, leaving a total of 74 cases being referred to a prosecutor, which represents 45 percent of cases investigated. Although this percentage is lower than last year, as a direct result of this stricter management review, the percentage of cases accepted and charged by prosecutors is increasing.

¹⁹ 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. Moreover, since we no longer have a full time investigator assigned exclusively to the Regional Auto Theft Team (RATT), we are no longer including RATT charging statistics in our compilation. We still have an investigator acting as liaison with RATT and other auto theft task forces throughout the State.

²⁰ A sentencing judge can order restitution to a crime victim and this amount does not go into the General Fund.

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	266.00	266.00	266.00
Number of Contractual Positions.....	18.05	17.80	17.80
01 Salaries, Wages and Fringe Benefits	21,948,588	23,146,914	24,521,482
02 Technical and Special Fees.....	982,415	939,994	938,852
03 Communication.....	237,486	284,442	264,479
04 Travel	352,318	348,114	394,177
07 Motor Vehicle Operation and Maintenance	243,115	219,240	217,963
08 Contractual Services.....	2,457,724	3,105,243	3,006,585
09 Supplies and Materials	262,724	273,965	276,570
10 Equipment—Replacement.....	4,724	388,698	181,000
11 Equipment—Additional.....	122,936		87,300
12 Grants, Subsidies and Contributions.....	548,976	551,850	562,887
13 Fixed Charges.....	1,770,607	1,648,544	1,822,326
Total Operating Expenses.....	<u>6,000,610</u>	<u>6,820,096</u>	<u>6,813,287</u>
Total Expenditure	<u>28,931,613</u>	<u>30,907,004</u>	<u>32,273,621</u>
Special Fund Expenditure.....	27,922,193	29,623,842	31,023,825
Federal Fund Expenditure.....	<u>1,009,420</u>	<u>1,283,162</u>	<u>1,249,796</u>
Total Expenditure	<u>28,931,613</u>	<u>30,907,004</u>	<u>32,273,621</u>
Special Fund Income:			
D80304 Health Care Regulatory Fund	1,458,815	1,401,879	1,469,480
D80305 Insurance Regulation Fund.....	26,463,378	28,221,963	29,554,345
Total	<u>27,922,193</u>	<u>29,623,842</u>	<u>31,023,825</u>
Federal Fund Income:			
93.511 Affordable Care Act Grants to States for Health Insurance Premium Review.....	1,009,420	1,283,162	1,249,796

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:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services		1,700,000	404,500
11 Equipment—Additional		90,000	
Total Operating Expenses		1,790,000	404,500
Total Expenditure		1,790,000	404,500
Special Fund Expenditure		1,790,000	404,500
Total Expenditure		1,790,000	404,500
 Special Fund Income:			
D80305 Insurance Regulation Fund		1,790,000	404,500

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Canal Place Heritage Area is a major heritage tourism destination focusing on the historical significance of the Chesapeake and Ohio (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; developing special events and recreational programming; encouraging private commercial investment; participating in a local and regional tourism marketing and promotion program; and providing adequate and convenient parking for visitors as well as improved pedestrian access within Canal Place.

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 and partner 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

The City of Cumberland, Allegany County, and 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*, and the NPS C&O Canal Museum, and develop historical, educational, interpretive, and environmental program opportunities with the Allegany County school district and private partners.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of visitors to NPS Canal Museum and canal boat	26,292	22,649	34,000	35,000

Goal 2. Secure public and private support for the Canal Place Heritage Area through corporate sponsorship, partnerships, and private donations.

Objective 2.1 During fiscal year 2016, continue to partner with organizations in order to solicit corporate and private sponsorships/contributions and grants for Canal Place Heritage Area programs and activities.

	2013	2014	2015	2016
Performance Measures	Actual ¹	Actual	Estimated	Estimated
Outcome: Funds raised for Canal Fest/Rail Fest (Heritage Festival)	\$250	\$0	\$200	\$300
Sponsorship for Saturdays Live music/events series	\$0	\$0	\$500	\$600
Sponsorship for Canal Place Live music events	\$0	\$0	\$500	\$600
Other donations	\$0	\$0	\$28,800	\$0
Grant awards	\$364,500	\$190,644	\$262,500	\$200,000
Allegany County funding support ²	\$55,000	\$26,500	\$0	\$0
City of Cumberland funding support	\$85,864	\$57,000	\$14,900	\$15,000

¹ Updated from last year's submission.

² Revenue from the hotel/motel tax on the Fairfield Inn ceased on July 1, 2014.

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION

Goal 3. Partner with local tourism and Downtown Development Commission (DDC) to promote events and activities at Canal Place and within the heritage area.

Objective 3.1 Coordinate with Allegany County Department of Tourism, the DDC, and other stakeholders to continue implementing a marketing strategy for Canal Place.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Canal Fest/Rail Fest (attendees)	200	1,000	5,000	7,000
Scenic Railroad ridership (attendees)	38,000	41,000	44,000	47,000
The Great Allegheny Passage Trail biker/hiker traffic	70,000	80,000	84,000	80,000
Visitor parking revenues	\$21,670	\$20,761	\$20,000	\$40,000

Goal 4. Identify programming designed to encourage visitation to Canal Place.

Objective 4.1 Develop and implement events, activities and programming at Canal Place as the venue of choice for citizens, groups and organizations.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Non-profit contracted events (number of events)	17	11	20	22
Other contracted events	11	6	20	22
Canal Place sponsored events	8	4	30	30
Total contract event revenue	\$4,740	\$7,452	\$6,000	\$8,000

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>177,794</u>	<u>202,487</u>	<u>197,969</u>
03 Communication	11,669	13,863	12,432
04 Travel	3,557	4,000	4,000
06 Fuel and Utilities	68,205	71,767	70,251
07 Motor Vehicle Operation and Maintenance	1,675	3,670	1,770
08 Contractual Services	260,296	222,746	231,288
09 Supplies and Materials	19,289	23,450	20,400
10 Equipment—Replacement	149	2,000	1,000
13 Fixed Charges	6,259	6,474	5,188
14 Land and Structures	<u>7,751</u>		<u>4,349</u>
Total Operating Expenses	<u>378,850</u>	<u>347,970</u>	<u>350,678</u>
Total Expenditure	<u>556,644</u>	<u>550,457</u>	<u>548,647</u>
Original General Fund Appropriation		116,211	
Transfer of General Fund Appropriation	<u>62,723</u>		
Total General Fund Appropriation	<u>62,723</u>	<u>116,211</u>	
Net General Fund Expenditure	62,723	116,211	103,983
Special Fund Expenditure	<u>493,921</u>	<u>434,246</u>	<u>444,664</u>
Total Expenditure	<u>556,644</u>	<u>550,457</u>	<u>548,647</u>
Special Fund Income:			
D90301 Maryland Hcrtage Area Grant	100,000	100,000	100,000
D90302 Rental Income	310,421	319,346	344,664
D90303 Allegany County	26,500		
D90304 City of Cumberland	<u>57,000</u>	<u>14,900</u>	
Total	<u>493,921</u>	<u>434,246</u>	<u>444,664</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, 2016, reduce the average number of days from date appeal received to disposition date from 27.7 days to 26.7 days for cases from the Department of Health and Mental Hygiene (DHMH).²

	2013	2014	2015	2016
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	31.2	27.7	27.2	26.7

Objective 1.2 By July 1, 2016, reduce the average number of days from date appeal received to disposition date from 83.8 days to 75.0 days for cases from the Department of Human Resources (DHR).³

	2013	2014	2015	2016
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	77.1	83.8	79.4	75.0

Objective 1.3 By July 1, 2016, reduce the average number of days from date appeal received to disposition date from 219.9 to 210.0 days for cases from the Department of Labor, Licensing and Regulation (DLLR).⁴

	2013	2014	2015	2016
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	208.5	219.9	215.0	210.0

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. 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, Involuntary Admission, 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, 2016 reduce the average number of days from date appeal received to disposition date from 86.9 days to 78.8 days for cases from the Inmate Grievance Office of the Department of Public Safety and Correctional Services (DPSCS).

Performance Measure	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	82.9	86.9	82.1	78.8

Objective 1.5 By July 1, 2016, reduce the average number of days from date appeal received to disposition date from 51.2 days to 48.0 days for cases from the Motor Vehicle Administration of the Department of Transportation (MVA).

Performance Measure	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	48.9	51.2	49.6	48.0

Objective 1.6 By July 1, 2016, reduce the average number of days from date appeal received to disposition date from 91.5 days to 89.0 days for cases from the Maryland Insurance Administration (MIA).

Performance Measure	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	97.1	91.5	90.3	89.0

Objective 1.7 By July 1, 2016, reduce the average number of days from date appeal received to disposition date from 45.8 days to 43.5 days for all cases from the Maryland State Department of Education (MSDE).

Performance Measure	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	45.8	45.8	44.7	43.5

Objective 1.8 By July 1, 2016, reduce the average number of days from date appeal received to disposition date from 84.7 days to 82.3 days for personnel cases (PERS).⁵

Performance Measure	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	84.9	84.7	83.5	82.3

Objective 1.9 By July 1, 2016, reduce the average number of days from date appeal received to disposition date from 88.1 days to 87 days for all cases from agencies not covered by objectives 1.1 through 1.8.⁶

Performance Measure	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	97.0	88.1	87.6	87.0

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; Maryland Commission on Civil Rights; Public Information Act.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

Objective 1.10 By July 1, 2016, reduce the average number of days from date mediation request received to disposition date for mortgage foreclosure mediation cases from 60.9 days to 60.0 days.

	2013	2014	2015	2016
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date of request for mediation received to date of disposition	56.4	60.9	60.5	60.0

Objective 1.11 By July 1, 2016 maintain the percentage of non-bench decisions issued at 99.4 percent or better.⁷

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of decisions issued timely	99.0%	99.4%	99.4%	99.4%

Goal 2. To use Alternative Dispute Resolution techniques to resolve cases prior to the contested case hearing.

Objective 2.1 By July 1, 2016, increase percentage of cases resolved using Alternative Dispute Resolution techniques (mediation and settlement conferences) from 61.8 percent to 77.8 percent.⁸

	2013	2014	2015	2016
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percent of cases resolved using Alternative Dispute Resolution techniques	74.9%	61.8%	69.8%	77.8%

Goal 3. To conduct administrative proceedings in a professional and competent manner.

Objective 3.1 By July 1, 2016, 93 percent of participants in administrative proceedings will rate the preparation for and organization of the proceedings as satisfactory or excellent.

	2013	2014	2015	2016
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percent of participants who rate the preparation and organization as satisfactory or excellent	91.2%	92.6%	92.8%	93.0%

Objective 3.2 By July 1, 2016, 96 percent of participants in administrative proceedings will rate the fairness of the proceedings as satisfactory or excellent.

	2013	2014	2015	2016
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percent of participants who rate the fairness as satisfactory or excellent	93.4%	95.2%	95.6%	96.0%

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 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. Foreclosure Mediations are not included in these statistics.

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, 2016, 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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Percent of participants who rate the decision as satisfactory or excellent	89.0%	91.4%	91.7%	92.0%

CASES DISPOSED BY AGENCY

Source Agency:	FY2013 Actual	FY2014 Actual
Department of Health and Mental Hygiene	13,928	15,570
Department of Human Resources	5,516	4,810
Department of Labor, Licensing and Regulation	368	337
Department of Public Safety and Correctional Services	380	426
Department of Transportation – Motor Vehicle Administration	20,958	19,907
Maryland Insurance Administration	275	264
Maryland State Department of Education	982	862
Department of Budget and Management - Personnel	378	312
Miscellaneous	711	597
Mortgage foreclosure mediations	3,627	5,514
Total	47,123	48,599

OTHER PERFORMANCE MEASURES

	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated
Caseload Data:				
Cases brought forward from prior year	8,519	9,427 ⁹	6,739	5,339
Cases received	48,003	45,911	47,200	48,500
Cases disposed	47,123	48,599	48,600	48,600
Cases carried forward to next year	9,399	6,739	5,339	5,239
Hearings Scheduled:	57,877	57,724	58,200	58,700
Decision Data:				
Hearings with Bench decisions	20,440	19,331	20,100	21,500
Hearings with Non-Bench decisions	3,504	2,973	3,280	3,450
Alternative Dispute Resolution:				
Mediations and settlement conferences held (non-foreclosure)	373	497	540	600
Mortgage foreclosure mediations held	2,433	3,744	4,150	4,300

⁹ The fiscal year 2014 “cases brought forward from prior year” is 28 cases higher than the fiscal year 2013 “cases carried forward to next year” as a result of an internal audit, performed in the fall of fiscal year 2014, that revealed an additional 28 Child Support Enforcement Administration cases had been carried forward.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	118.00	120.00	120.00
Number of Contractual Positions.....	5.70	11.50	8.50
01 Salaries, Wages and Fringe Benefits	11,749,320	12,563,307	13,039,471
02 Technical and Special Fees.....	432,599	645,877	552,234
03 Communication.....	193,357	204,475	196,659
04 Travel.....	184,459	137,351	138,444
06 Fuel and Utilities.....	130,791	133,934	134,715
07 Motor Vehicle Operation and Maintenance	7,460	27,102	16,144
08 Contractual Services.....	612,068	684,572	627,532
09 Supplies and Materials	157,228	126,439	126,122
10 Equipment—Replacement	25,139	41,980	6,980
11 Equipment—Additional.....	57,313		35,000
13 Fixed Charges.....	929,533	936,605	939,434
Total Operating Expenses.....	<u>2,297,348</u>	<u>2,292,458</u>	<u>2,221,030</u>
Total Expenditure	<u>14,479,267</u>	<u>15,501,642</u>	<u>15,812,735</u>
Special Fund Expenditure.....	1,065,968	1,200,724	43,500
Reimbursable Fund Expenditure	<u>13,413,299</u>	<u>14,300,918</u>	<u>15,769,235</u>
Total Expenditure	<u>14,479,267</u>	<u>15,501,642</u>	<u>15,812,735</u>

OFFICE OF ADMINISTRATIVE HEARINGS

Special Fund Income:

D99303 Commissions.....	565	6,000	1,500
D99304 Photocopier and Tape Fees.....	16,648	42,213	42,000
swf322 Housing Counseling and Foreclosure Mediation Fund.....	1,048,755	1,152,511	
Total.....	1,065,968	1,200,724	43,500

Reimbursable Fund Income:

C80B00 Office of the Public Defender.....		2,901	
C81C00 Office of the Attorney General.....	87,910	105,390	102,498
D12A02 Department of Disabilities.....		2,901	1,286
D13A13 Maryland Energy Administration.....	2,641		
D15A05 Executive Department-Boards, Commissions and Offices.....		2,901	
D27L00 Maryland Commission on Civil Rights.....	1,101		1,296
D38I01 State Board of Elections.....		2,901	6,219
D50H01 Military Department Operations and Maintenance.....	2,641		3,110
D53T00 Maryland Institute for Emergency Medical Services Systems.....	47,541	31,915	15,549
D55P00 Department of Veterans Affairs.....		2,901	
D79Z02 Maryland Health Insurance Plan.....			6,561
D80Z01 Maryland Insurance Administration.....	588,052	574,171	593,110
D99901 OAH Fund Adjustment.....	9,131		
E00A05 Comptroller Compliance Division.....	5,282	11,605	6,219
E50C00 State Department of Assessments and Taxation.....		5,803	6,219
E75D00 State and Gaming Control Agency.....			9,329
F10A01 Department of Budget and Management.....	113,015	375,750	139,523
F50B04 DoIT-Department of Information Technology.....		2,901	
G20J01 Maryland State Retirement and Pension Systems.....	97,378	106,902	124,209
H00A01 Department of General Services.....			3,110
J00B01 DOT-State Highway Administration.....	66,029	40,619	46,646
J00D00 DOT-Maryland Port Administration.....	13,206	2,901	3,110
J00E00 DOT-Motor Vehicle Administration.....	2,883,430	2,789,451	2,875,962
J00H01 DOT-Maryland Transit Administration.....	13,206	40,619	21,768
J00I00 DOT-Maryland Aviation Administration.....	31,694	29,014	6,219
J00J00 DOT-Maryland Transportation Authority.....	21,129	43,520	46,646
K00A01 Department of Natural Resources.....	93,966	123,521	72,722
L00A11 Department of Agriculture.....		2,901	
M00A01 Department of Health and Mental Hygiene.....	3,639,368	3,641,509	3,450,308
N00I00 DHR-Family Investment Administration.....	2,048,553	2,410,818	2,230,365
P00D01 DLLR-Division of Labor and Industry.....	806,846	834,941	804,842
Q00A01 Department of Public Safety and Correctional Services.....	371,145	429,402	303,352
Q00E00 DPSCS-Inmate Grievance Office.....	335,346	371,785	438,029
R00A01 State Department of Education-Headquarters.....	1,494,246	1,589,547	1,530,788
R14D00 St. Mary's College of Maryland.....			3,110
R30B21 USM-Baltimore.....	5,282		6,219
R30B22 USM-College Park.....	10,565	20,310	65,545
R30B23 USM-Bowie State University.....	21,129	2,901	
R30B24 USM-Towson University.....		2,901	15,549
R30B25 USM-Eastern Shore.....	7,923	2,901	
R30B27 USM-Coppin State University.....			6,219
R30B29 USM-Salisbury University.....		17,408	6,219
R30B30 USM-University College.....	7,923		3,110
R30B31 USM-Baltimore County.....		2,901	
R95C00 Baltimore City Community College.....	2,641	2,901	
R99E01 Maryland School for the Deaf—Frederick Campus.....		2,901	3,110
S00A20 Department of Housing and Community Development.....		84,140	2,182,508
T00A00 Department of Business and Economic Development.....		17,408	
U00A01 Department of the Environment.....	503,345	408,116	384,439
V00D02 DJS-Departmental Support.....	73,952	95,745	155,487
W00A01 Maryland State Police.....	7,683	60,895	88,725
Total.....	13,413,299	14,300,918	15,769,235

PERSONNEL DETAIL

Executive and Administrative Control

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

d05e01	Board of Public Works							
d05e0101	Administration Office							
	prgm mgr senior iii	1.00	115,652	1.00	123,792	1.00	126,186	
	administrative mgr senior ii	1.00	110,431	1.00	118,197	1.00	118,197	
	administrative mgr senior i	1.00	95,870	1.00	102,595	1.00	103,581	
	administrator iii	1.00	59,851	1.00	63,678	1.00	64,902	
	administrator i	1.00	59,693	1.00	66,363	1.00	67,001	
	admin officer ii	1.00	19,880	1.00	46,560	1.00	46,993	
	admin spec ii	1.00	40,855	1.00	43,080	1.00	43,476	
	admin spec i	.00	-509	.00	0	.00	0	

TOTAL	d05e0101*	7.00	501,723	7.00	564,265	7.00	570,336	
d05e0105	Wetlands Administration							
	administrator vi	1.00	37,390	1.00	86,690	1.00	90,112	
	admin spec ii	1.00	44,984	1.00	48,086	1.00	48,533	

TOTAL	d05e0105*	2.00	82,374	2.00	134,776	2.00	138,645	
TOTAL	d05e01 **	9.00	584,097	9.00	699,041	9.00	708,981	
d10a01	Executive Department - Governor							
d10a0101	General Executive Direction and Control							
	executive senior	1.00	165,052	1.00	182,051	1.00	182,051	
	governor state of maryland	1.00	150,000	1.00	150,000	1.00	167,500	
	exec aide xi	2.00	311,291	2.00	339,293	2.00	339,293	
	lieutenant governor	1.00	125,000	1.00	125,000	1.00	139,500	
	exec aide x	4.00	610,467	4.00	636,775	4.00	636,775	
	exec aide ix	5.00	484,134	4.00	533,868	4.00	533,868	
	exec aide viii	1.00	131,224	1.00	142,646	1.00	142,646	
	exec vi	.00	0	1.00	100,858	1.00	100,858	
	exec aide vii	9.00	987,874	9.00	1,084,147	9.00	1,096,915	
	exec aide vi	3.00	181,927	2.00	188,276	2.00	190,920	
	exec aide v	2.00	260,470	5.00	413,495	5.00	425,793	
	exec aide iv	4.60	336,406	4.60	411,254	4.60	380,054	
	administrator vii	2.00	181,363	2.00	194,204	2.00	197,930	
	exec aide iii	1.00	80,214	1.00	85,817	1.00	87,455	
	administrator vi	1.00	65,062	1.00	73,126	1.00	73,833	
	exec aide ii	1.00	62,911	1.00	74,540	1.00	75,261	
	administrator v	4.00	282,672	5.00	400,457	5.00	403,434	
	exec aide i	2.00	114,069	2.00	120,265	2.00	123,659	
	designated admin mgr i	1.00	56,818	1.00	66,677	1.00	67,320	
	administrator iii	1.00	102,490	2.00	124,948	2.00	126,152	
	administrator iii	3.00	114,154	1.00	67,425	1.00	68,723	
	exec asst i exec dept	3.00	211,183	3.00	226,962	3.00	229,906	
	administrator i	2.00	95,279	2.00	113,591	2.00	116,726	
	administrator iv	3.00	196,647	3.00	231,653	3.00	235,376	

PERSONNEL DETAIL

Executive and Administrative Control

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

d10a01	Executive Department - Governor							
d10a0101	General Executive Direction and Control							
	administrator ii	6.00	291,650	4.00	250,139	4.00	253,081	
	spec asst iii exec dept	5.50	297,883	5.50	324,222	5.50	329,182	
	admin officer iii	1.00	29,252	.00	0	.00	0	
	admin officer iii	8.00	368,160	7.00	382,066	7.00	388,537	
	spec asst ii exec dept	8.00	338,076	7.00	329,956	7.00	334,770	
	admin aide iii exec dept	2.00	106,462	3.00	118,585	3.00	120,749	
	exec assoc i	.00	0	1.00	44,901	1.00	46,560	
	admin aide i exec dept	1.00	40,744	1.00	43,541	1.00	44,343	

	TOTAL d10a0101*	89.10	6,778,934	88.10	7,580,738	88.10	7,659,170	
	TOTAL d10a01 **	89.10	6,778,934	88.10	7,580,738	88.10	7,659,170	

d11a04	Office of the Deaf and Hard of Hearing							
d11a0401	Executive Direction							
	exec aide iv	1.00	101,503	1.00	108,635	1.00	109,682	
	exec asst i exec dept	1.00	49,692	1.00	53,744	1.00	54,770	
	spec asst ii exec dept	1.00	25,526	1.00	43,307	1.00	44,104	

	TOTAL d11a0401*	3.00	176,721	3.00	205,686	3.00	208,556	
	TOTAL d11a04 **	3.00	176,721	3.00	205,686	3.00	208,556	

d12a02	Department of Disabilities							
d12a0201	General Administration							
	secy dept disabilities	1.00	105,044	1.00	114,874	1.00	114,874	
	dep secy dept disabilities	1.00	99,934	1.00	107,326	1.00	107,326	
	administrator vi	1.00	89,141	1.00	95,380	1.00	97,203	
	designated admin mgr iii	1.00	86,051	1.00	90,112	1.00	91,835	
	prgm mgr iii	2.00	134,197	2.00	148,967	2.00	148,184	
	designated admin mgr ii	1.00	83,561	1.00	89,400	1.00	90,254	
	administrator iv	1.00	58,060	1.00	64,184	1.00	72,667	
	prgm mgr i	1.00	76,450	1.00	83,811	1.00	84,606	
	administrator iii	2.80	123,859	2.80	191,561	2.80	177,707	
	administrator iv	3.00	136,703	2.00	151,177	2.00	154,076	
	administrator ii	1.00	59,032	1.00	63,171	1.00	63,779	
	administrator i	3.00	166,039	3.00	179,095	3.00	180,563	
	administrator i	2.00	118,529	2.00	126,841	2.00	128,060	
	admin officer i	1.00	45,676	1.00	48,825	1.00	49,734	
	admin spec i	.00	0	2.00	60,944	2.00	97,190	
	exec assoc iii	1.00	60,314	1.00	57,451	1.00	58,548	
	office secy ii	1.00	47,658	1.00	42,429	1.00	43,209	
	office secy i	.00	0	1.00	29,998	1.00	30,530	

	TOTAL d12a0201*	23.80	1,490,248	25.80	1,745,546	25.80	1,790,345	
	TOTAL d12a02 **	23.80	1,490,248	25.80	1,745,546	25.80	1,790,345	

PERSONNEL DETAIL

Executive and Administrative Control

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

d13a13 Maryland Energy Administration								
d13a1301 General Administration								
	exec aide viii	1.00	141,530	1.00	142,646	1.00	142,646	
	asst attorney general viii	1.00	100,382	1.00	107,429	1.00	108,464	
	exec aide v	7.00	536,796	6.00	642,427	6.00	655,157	
	exec aide iii	.00	0	1.00	97,988	1.00	99,869	
	asst attorney general vi	2.00	191,049	2.00	195,976	2.00	198,798	
	administrator v	3.00	219,743	2.00	167,439	2.00	169,035	
	exec aide i	2.00	152,694	1.00	79,835	1.00	80,594	
	administrator iii	2.00	106,303	2.00	126,298	2.00	128,726	
	asst attorney general iv	.00	0	1.00	56,743	1.00	58,916	
	administrator iv	4.00	328,590	7.00	558,642	7.00	562,236	
	administrator ii	3.00	204,043	7.00	385,207	7.00	393,361	
	admin officer iii	2.00	73,248	1.00	57,633	1.00	58,736	
	admin officer ii	1.00	54,462	1.00	58,276	1.00	59,392	
	spec asst ii exec dept	2.00	72,110	1.00	58,276	1.00	59,392	

	TOTAL d13a1301*	30.00	2,180,950	34.00	2,734,815	34.00	2,775,322	
	TOTAL d13a13 **	30.00	2,180,950	34.00	2,734,815	34.00	2,775,322	

d15a05 Executive Dept-Boards, Commissions and Offices								
d15a0503 Office of Minority Affairs								
	exec aide ix	1.00	128,621	1.00	139,833	1.00	139,833	
	exec aide v	1.00	106,291	1.00	112,688	1.00	114,861	
	exec aide iv	1.00	99,588	1.00	105,574	1.00	107,608	
	administrative mgr iv	1.00	83,299	1.00	89,122	1.00	90,827	
	administrator vii	1.00	81,741	1.00	87,455	1.00	89,122	
	administrator v	1.00	71,781	1.00	76,106	1.00	77,578	
	administrator iii	1.00	63,000	1.00	66,788	1.00	68,074	
	exec asst i exec dept	1.00	70,646	1.00	75,617	1.00	77,078	
	administrator ii	1.00	64,928	1.00	69,492	1.00	70,830	

	TOTAL d15a0503*	9.00	769,895	9.00	822,675	9.00	835,811	

d15a0505 Governor's Office of Community Initiatives								
	exec aide viii	1.00	125,279	1.00	136,199	1.00	136,199	
	exec aide v	1.00	66,166	1.00	103,413	1.00	105,401	
	exec aide iv	1.00	72,953	1.00	86,495	1.00	81,769	
	exec aide iii	2.00	127,580	2.00	142,154	2.00	147,644	
	exec asst ii exec dept	1.00	70,421	1.00	75,377	1.00	76,834	
	administrator iv	1.00	73,992	1.00	78,452	1.00	79,960	
	administrator iii	1.00	80,337	2.00	111,673	2.00	115,943	
	administrator i	1.00	87,624	3.00	141,352	3.00	146,610	
	administrator iv	1.00	64,783	1.00	71,290	1.00	72,667	
	administrator ii	3.00	101,971	2.00	98,129	2.00	101,803	
	spec asst iii exec dept	3.80	138,108	3.80	181,972	3.80	187,707	

PERSONNEL DETAIL

Executive and Administrative Control

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

d15a0505 Governor's Office of Community Initiatives								
	admin officer iii	5.00	212,627	4.00	207,099	4.00	212,606	
	spec asst ii exec dept	2.00	19,000	1.00	47,865	1.00	48,754	
	spec asst i exec dept	1.00	42,127	1.00	45,023	1.00	45,855	
	admin aide	1.00	44,984	1.00	47,648	1.00	48,533	
	maint chief iv non-licensed	1.00	43,231	1.00	46,208	1.00	47,063	

	TOTAL d15a0505*	26.80	1,371,183	26.80	1,620,349	26.80	1,655,348	
d15a0506 State Ethics Commission								
	exec aide vi	1.00	117,888	1.00	126,186	1.00	126,186	
	exec aide v	1.00	106,291	1.00	112,688	1.00	114,861	
	exec aide iii	.00	55,091	1.00	79,585	1.00	81,098	
	administrator vii	1.00	18,229	.00	0	.00	0	
	exec aide ii	.00	44,369	1.00	65,286	1.00	67,796	
	administrator vi	1.00	14,683	.00	0	.00	0	
	administrator iii	.00	26,397	1.00	75,617	1.00	77,078	
	administrator ii	1.00	44,249	.00	0	.00	0	
	admin officer i	1.00	37,358	1.00	42,186	1.00	43,738	
	admin spec iii	1.00	73,450	3.00	134,956	3.00	138,136	
	spec asst i exec dept	4.50	89,365	1.00	34,390	1.00	35,629	
	paralegal ii	.00	21,275	1.50	61,868	1.50	63,334	

	TOTAL d15a0506*	11.50	648,645	11.50	732,762	11.50	747,856	
d15a0507 Health Care Alternative Dispute Resolution Office								
	exec aide iii	1.00	100,214	1.00	103,743	1.00	103,743	
	spec asst iii exec dept	1.00	56,387	1.00	60,340	1.00	61,497	
	spec asst i exec dept	2.80	105,668	2.80	114,463	2.80	117,768	

	TOTAL d15a0507*	4.80	262,269	4.80	278,546	4.80	283,008	
d15a0516 Governor's Office of Crime Control and Prevention								
	exec aide viii	1.00	124,221	1.00	132,452	1.00	132,452	
	exec aide vii	1.00	100,063	1.00	106,077	1.00	108,119	
	exec aide iv	1.00	78,259	1.00	84,879	1.00	86,495	
	administrator vii	3.00	203,721	1.00	78,830	1.00	80,342	
	exec aide iii	1.00	86,508	1.00	92,564	1.00	94,335	
	administrator vi	2.00	165,291	3.00	228,785	3.00	235,819	
	exec aide ii	.00	82,534	1.00	79,708	1.00	79,708	
	exec aide i	1.00	8,791	.00	0	.00	0	
	administrator iii	1.00	84,973	2.00	118,076	2.00	121,448	
	exec asst i exec dept	1.00	66,710	1.00	71,399	1.00	72,777	
	administrator i	4.00	205,431	4.00	212,367	4.00	217,293	
	administrator iv	8.00	416,378	7.00	459,588	7.00	480,973	
	administrator ii	6.00	403,147	7.00	410,376	7.00	421,145	

PERSONNEL DETAIL

Executive and Administrative Control

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

d15a0516 Governor's Office of Crime Control and Prevention							
spec asst iii exec dept	1.00	42,327	1.00	55,408	1.00	56,465	
admin officer iii	6.00	254,999	7.00	342,471	7.00	350,475	
spec asst ii exec dept	1.00	50,493	1.00	54,026	1.00	55,056	
admin officer ii	1.00	24,967	.00	0	.00	0	

TOTAL d15a0516*	39.00	2,398,813	39.00	2,527,006	39.00	2,592,902	
d15a0522 Governor's Grants Office							
exec aide vi	1.00	90,538	1.00	89,613	1.00	93,039	
exec aide v	1.00	83,614	1.00	73,612	1.00	76,460	
administrator iii	.00	32,134	1.00	77,078	1.00	78,568	
administrator ii	1.00	39,877	.00	0	.00	0	

TOTAL d15a0522*	3.00	246,163	3.00	240,303	3.00	248,067	
d15a0523 State Labor Relations Board							
exec aide vi	1.00	89,041	1.00	96,600	1.00	98,455	
asst attorney general vii	1.00	66,967	1.00	78,753	1.00	81,769	
spec asst iii exec dept	1.00	46,152	1.00	50,002	1.00	51,881	

TOTAL d15a0523*	3.00	202,160	3.00	225,355	3.00	232,105	
TOTAL d15a05 **	97.10	5,899,128	97.10	6,446,996	97.10	6,595,097	
d16a06 Secretary of State							
d16a0601 Office of the Secretary of State							
secy of state	1.00	87,500	1.00	96,500	1.00	96,500	
exec aide v	3.00	248,695	3.00	267,581	3.00	274,326	
exec aide iv	1.00	95,870	1.00	102,595	1.00	104,567	
administrator vii	1.00	70,591	1.00	76,620	1.00	78,830	
administrator iv	2.00	120,574	2.00	123,416	2.00	132,724	
administrator ii	2.00	115,381	2.00	117,674	2.00	120,846	
spec asst iii exec dept	2.00	117,226	2.00	119,542	2.00	126,656	
admin officer iii	2.00	94,737	2.00	101,958	2.00	103,886	
spec asst ii exec dept	2.00	95,579	2.00	101,270	2.00	103,181	
admin officer i	3.00	121,829	3.00	130,303	3.00	133,437	
admin officer i	.00	0	.00	0	1.00	34,390	New
admin spec iiii	1.00	33,523	1.00	36,274	1.00	37,588	
admin aide iiii exec dept	4.00	143,407	4.00	162,862	4.00	167,253	

TOTAL d16a0601*	24.00	1,344,912	24.00	1,436,595	25.00	1,514,184	
TOTAL d16a06 **	24.00	1,344,912	24.00	1,436,595	25.00	1,514,184	
d17b01 Historic St. Mary's City Commission							
d17b0151 Administration							
staff positions	32.00	1,379,830	32.00	1,561,840	29.00	1,457,435	Abol

TOTAL d17b0151*	32.00	1,379,830	32.00	1,561,840	29.00	1,457,435	
TOTAL d17b01 **	32.00	1,379,830	32.00	1,561,840	29.00	1,457,435	

PERSONNEL DETAIL

Executive and Administrative Control

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

d18a18	Governor's Office for Children							
d18a1801	Governor's Office for Children							
	exec aide viii	1.00	116,711	1.00	126,885	1.00	126,885	
	asst attorney general viii	.50	41,734	.50	45,271	.50	46,138	
	exec aide iv	1.00	-4,711	1.00	68,959	1.00	71,620	
	administrator vii	3.00	232,616	3.00	246,927	3.00	260,055	
	administrator iii	5.00	212,223	5.00	291,410	5.00	296,856	
	administrator iv	2.00	69,465	2.00	131,512	2.00	133,771	
	administrator ii	.00	10,506	.00	0	.00	0	
	admin officer iii	2.00	88,667	2.00	100,241	2.00	102,516	
	admin officer i	1.00	0	1.00	36,557	1.00	37,884	
	admin aide iii exec dept	1.00	41,365	1.00	44,205	1.00	45,023	

	TOTAL d18a1801*	16.50	808,576	16.50	1,091,967	16.50	1,120,748	
	TOTAL d18a18 **	16.50	808,576	16.50	1,091,967	16.50	1,120,748	

d25e03	Interagency Committee on School Construction							
d25e0301	General Administration							
	exec vii	1.00	123,801	1.00	132,569	1.00	132,569	
	designated admin mgr senior ii	1.00	102,312	1.00	109,499	1.00	111,612	
	admin prog mgr iii	1.00	89,141	1.00	95,380	1.00	97,203	
	prgm mgr ii	1.00	71,781	2.00	133,577	2.00	137,238	
	prgm mgr i	4.00	242,822	4.00	271,453	4.00	276,190	
	financial compliance auditor pr	1.00	64,212	1.00	68,723	1.00	70,049	
	administrator II	.00	0	.00	0	1.00	46,857	New
	internal auditor ii	1.00	53,273	1.00	56,999	1.00	58,091	
	admin officer iii	1.00	50,894	1.00	54,451	1.00	55,491	
	agency budget spec ii	1.00	46,615	1.00	50,506	1.00	51,452	
	admin officer ii	1.00	53,440	1.00	57,182	1.00	58,276	
	computer info services spec i	.00	0	.00	0	1.00	36,557	New
	admin spec iii	1.00	33,523	1.00	36,918	1.00	38,258	
	services supervisor i	1.00	32,996	1.00	36,333	1.00	36,992	
	exec assoc iii	1.00	49,153	1.00	54,298	1.00	56,374	
	admin aide	1.00	35,074	1.00	38,636	1.00	39,341	
	office secy iii	1.00	29,699	1.00	32,679	1.00	33,265	

	TOTAL d25e0301*	18.00	1,078,736	19.00	1,229,203	21.00	1,335,815	
	TOTAL d25e03 **	18.00	1,078,736	19.00	1,229,203	21.00	1,335,815	

d26a07	Department of Aging							
d26a0701	General Administration							
	secy dept aging	1.00	129,240	1.00	140,506	1.00	140,506	
	dep secy dept aging	1.00	25,691	1.00	101,142	1.00	101,142	
	asst attorney general viii	1.00	114,177	1.00	118,197	1.00	118,197	
	asst attorney general vi	1.00	100,214	1.00	103,743	1.00	103,743	
	prgm mgr iv	1.00	65,446	1.00	90,827	1.00	91,696	

PERSONNEL DETAIL

Executive and Administrative Control

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
d26a07	Department of Aging							
d26a0701	General Administration							
	fiscal services admin iii	.00	27,140	1.00	56,743	1.00	58,916	
	hr administrator iii	1.00	72,906	1.00	79,835	1.00	81,352	
	prgm mgr ii	4.00	301,132	4.00	313,978	4.00	317,744	
	fiscal services admin ii	1.00	46,713	.00	0	.00	0	
	prgm mgr i	1.00	73,992	1.00	79,205	1.00	79,960	
	personnel administrator iii	.00	1,689	.00	0	.00	0	
	administrator iii	2.00	55,519	1.00	49,899	1.00	51,771	
	administrator iii	1.00	63,000	1.00	67,425	1.00	68,074	
	computer network spec mgr	1.00	82,635	1.00	75,377	1.00	76,106	
	database specialist ii	1.00	58,383	1.00	62,474	1.00	63,076	
	hum ser admin ii	.00	18,000	1.00	77,078	1.00	77,823	
	nutritionist v	.00	59,219	1.00	67,425	1.00	68,723	
	administrator ii	3.00	198,479	3.00	212,573	3.00	215,323	
	computer network spec ii	1.00	56,832	1.00	60,815	1.00	61,983	
	internal auditor lead	1.00	59,032	1.00	63,171	1.00	64,387	
	internal auditor officer	1.00	0	.00	0	.00	0	
	accountant advanced	2.00	95,807	2.00	104,770	2.00	106,251	
	administrator i	1.00	55,327	1.00	59,202	1.00	60,340	
	hum ser spec v	.00	211,450	4.00	211,958	4.00	215,704	
	nutritionist iii	1.00	5,500	.00	0	.00	0	
	hum ser spec v aging	5.00	5,399	.00	0	.00	0	
	admin officer iii	.00	48,658	1.00	55,491	1.00	56,021	
	hr officer i	1.00	56,797	1.00	62,179	1.00	63,371	
	hum ser spec iv	.00	154,623	3.70	206,907	3.70	209,304	
	hum ser spec iv aging	2.70	3,046	.00	0	.00	0	
	admin officer ii	3.00	39,674	1.00	54,026	1.00	55,056	
	hum ser spec iii	.00	8,347	1.00	51,051	1.00	51,536	
	internal auditor i	.00	32,741	1.00	52,020	1.00	53,012	
	personnel officer i	.00	1,317	.00	0	.00	0	
	admin officer i	1.00	55,842	1.00	57,808	1.00	57,808	
	admin spec iii	.00	-177	.00	0	.00	0	
	admin spec ii	4.00	94,431	4.00	151,027	4.00	154,518	
	fiscal accounts technician ii	1.00	44,984	1.00	48,086	1.00	48,533	
	exec assoc iii	1.00	85,884	1.00	56,374	1.00	56,913	
	exec assoc ii	1.00	51,863	1.00	55,491	1.00	56,550	
	management assoc oag	1.00	47,386	1.00	50,659	1.00	51,612	
	management associate	1.00	20,172	1.00	39,264	1.00	39,981	
	office secy iii	2.00	74,194	2.00	79,745	2.00	80,868	
	office clerk ii	1.00	33,674	1.00	36,171	1.00	36,499	
	senior citizen aide	.00	876,457	.00	0	.00	0	
TOTAL	d26a0701*	51.70	3,712,835	51.70	3,252,642	51.70	3,294,399	
TOTAL	d26a07 **	51.70	3,712,835	51.70	3,252,642	51.70	3,294,399	

PERSONNEL DETAIL

Executive and Administrative Control

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

d27100	Maryland Commission on Civil Rights							
d2710001	General Administration							
	exec dir comm on human relatns	1.00	47,266	1.00	92,333	1.00	114,864	
	dep dir human relatns	1.00	83,299	1.00	79,953	1.00	82,352	
	admin prog mgr iv	1.00	75,788	1.00	81,098	1.00	82,640	
	it director i	1.00	0	1.00	60,543	1.00	60,543	
	administrator iv	1.00	72,589	1.00	77,699	1.00	78,452	
	general counsel human relations	1.00	120,167	1.00	126,186	1.00	126,186	
	asst gen counsel iii human rel	1.00	5,030	2.00	139,773	2.00	142,682	
	asst gen counsel ii human rel	1.00	57,487	.00	0	.00	0	
	civil rights officer supv	3.00	215,583	4.00	281,331	4.00	284,040	
	it technical support spec ii	1.00	65,449	1.00	70,049	1.00	70,724	
	civil rights officer adv/lead	5.00	295,293	6.00	380,470	6.00	387,171	
	hr officer iii	.50	28,852	.50	31,586	.50	32,194	
	civil rights officer iii	8.00	369,304	5.00	296,727	5.00	300,663	
	obs-fiscal specialist iii	.50	0	.50	22,009	.00	0	Abol
	personnel officer iii	.00	669	.00	0	.00	0	
	civil rights officer ii	1.00	120,291	3.00	147,003	3.00	148,803	
	admin officer i	.50	0	.50	18,279	.50	18,279	
	civil rights officer i	1.00	23,231	3.00	158,681	3.00	149,703	
	admin spec iii	2.00	33,545	.00	0	.00	0	
	admin spec ii	1.00	41,808	1.00	44,681	1.00	45,507	
	exec assoc ii	1.00	46,615	1.00	50,506	1.00	50,979	
	admin aide	1.00	26,597	.00	0	.00	0	
	office secy iii	1.00	31,209	1.00	32,679	1.00	33,265	

TOTAL	d2710001*	34.50	1,760,072	34.50	2,191,586	34.00	2,209,047	
TOTAL	d27100 **	34.50	1,760,072	34.50	2,191,586	34.00	2,209,047	

d28a03	Maryland Stadium Authority							
d28a0341	General Administration							
	accountant	1.00	6,177	.80	44,662	.80	44,662	
	asst attorney general vi	.80	75,916	.80	74,197	.80	75,712	
	compliance coordinator	.70	31,703	.20	13,528	.20	13,528	
	exec dir stadium authority	1.00	259,209	1.00	275,941	1.00	275,941	
	executive associate i	1.00	37,276	1.20	50,950	1.20	50,950	
	financial compliance officer	1.00	5,063	.70	51,480	.70	51,480	
	msa admin clk	1.00	32,609	1.00	34,714	1.00	34,714	
	msa administrator	2.00	169,270	2.00	183,730	2.00	183,730	
	msa chief financial officer	.90	120,282	.70	114,154	.80	114,154	New
	msa exec associate iii	1.00	79,487	1.00	83,041	1.00	83,041	
	msa executive associate ii	1.00	46,690	1.30	61,343	1.30	61,343	
	msa fiscal administrator	1.00	91,372	1.00	97,271	1.00	97,271	
	msa human resources director	1.00	82,501	1.00	91,361	1.00	91,361	
	msa human resources officer	.90	54,415	.90	61,139	.90	61,139	
	msa procurement spec	1.00	62,210	1.00	67,525	1.00	67,525	

PERSONNEL DETAIL

Executive and Administrative Control

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

d28a03	Maryland Stadium Authority							
d28a0341	General Administration							
	msa project executive	.70	97,730	.20	53,890	.20	53,890	
	msa project manager	1.00	78,979	.80	67,262	.00	0	Abol
	msa sr procurement ofcr	1.00	137,873	1.00	149,651	1.00	149,651	
	principal counsel	.80	92,557	.60	74,993	.60	75,621	
	project administrator	.60	35,783	.30	16,550	.30	16,550	
	project executive	.00	30,434	.00	0	.00	0	
	project manager	.00	890	.00	0	.00	0	
	project manager senior	1.00	80,878	1.00	114,516	1.00	114,516	

TOTAL	d28a0341*	20.40	1,709,304	18.50	1,781,898	17.80	1,716,779	
d28a0344	Facilities Management							
	admin mgr	1.00	66,197	1.00	71,852	1.00	71,852	
	admin spec	1.00	30,992	1.00	34,707	1.00	34,707	
	administrative officer	2.00	101,909	2.00	110,615	2.00	110,615	
	audio-video comm spec	3.00	72,087	3.00	211,311	3.00	211,311	
	building automation sys spec	3.00	142,899	3.00	228,879	3.00	228,879	
	coordinator, events & tenant s	1.00	37,080	1.00	66,188	1.00	66,188	
	dep dir sec pub safety	1.00	67,524	1.00	73,266	1.00	73,266	
	dir cap proj & planning	1.00	117,698	1.00	126,885	1.00	126,885	
	dir pub safety & sec	1.00	107,718	1.00	114,672	1.00	114,672	
	dir sports complex facilities	1.00	137,228	1.00	148,951	1.00	148,951	
	exec associate i	1.00	0	1.00	41,600	1.00	41,600	
	exec associate ii	2.00	97,364	2.00	107,430	2.00	107,430	
	maintenance general	3.00	109,677	3.00	117,423	3.00	117,423	
	maintenance manager	2.00	158,803	2.00	185,445	2.00	185,445	
	maintenance sr tech	8.00	377,101	8.00	426,781	8.00	426,781	
	maintenance supv	1.00	79,453	1.00	82,822	1.00	82,822	
	mgr sports complex facility	2.00	193,366	2.00	207,620	2.00	207,620	
	n/a	15.00	0	15.00	173,078	15.00	173,078	
	security manager	2.00	128,164	2.00	137,764	2.00	137,764	
	security officer	12.00	409,278	12.00	494,948	12.00	494,948	
	security supv (event ops)	3.00	148,692	3.00	156,903	3.00	156,903	
	technical systems mgr	1.00	102,388	1.00	106,452	1.00	106,452	
	technician	4.00	177,871	4.00	189,851	4.00	189,851	
	vacant	1.00	60,243	1.00	62,874	1.00	62,874	

TOTAL	d28a0344*	72.00	2,923,732	72.00	3,678,317	72.00	3,678,317	
d28a0363	Office of Sports Marketing							
	administrative officer	1.00	37,617	1.00	40,832	1.00	40,832	
	project director	1.00	130,375	1.00	138,791	1.00	138,791	

TOTAL	d28a0363*	2.00	167,992	2.00	179,623	2.00	179,623	

PERSONNEL DETAIL

Executive and Administrative Control

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

d28a0367 Baltimore City Public School Construction Faciliti							
accountant	.00	0	.20	11,166	.20	11,166	
assistant project manager	1.00	23,014	1.00	62,400	1.00	62,400	
asst attorney general vi	.20	14,817	.20	24,732	.20	24,732	
compliance coordinator	.30	16,911	.80	40,583	.80	40,583	
executive associate i	.00	0	.80	30,000	.80	30,000	
financial compliance officer	.00	0	.30	17,160	.30	17,160	
msa chief financial officer	.10	11,179	.30	28,538	.20	28,538	Abol
msa executive associate ii	1.00	0	.70	34,500	.70	34,500	
msa project executive	.30	100,616	.80	161,669	.80	161,669	
msa project manager	.00	0	.20	16,816	1.00	84,078	New
n/a	2.00	0	4.00	0	4.00	0	
principal counsel	.20	22,475	.40	49,996	.40	49,996	
project administrator	.40	19,976	.70	49,651	.70	49,651	
project director	1.00	0	1.00	107,567	1.00	107,567	
project executive	1.00	120,656	1.00	165,501	1.00	165,501	
project manager	2.00	23,274	2.00	168,989	2.00	168,989	
project manager senior	3.00	64,157	3.00	310,105	3.00	310,105	

TOTAL d28a0367*	12.50	417,075	17.40	1,279,373	18.10	1,346,635	
TOTAL d28a03 **	106.90	5,218,103	109.90	6,919,211	109.90	6,921,354	

d38i01 State Board of Elections							
d38i0101 General Administration							
state admin of election laws	1.00	121,976	1.00	130,059	1.00	130,059	
prgm mgr senior ii	2.00	179,830	2.00	209,048	2.00	213,075	
prgm mgr senior i	1.00	88,862	1.00	95,084	1.00	96,909	
election director iii	.00	250,536	.00	0	.00	0	
election director ii	.00	334,108	.00	0	.00	0	
fiscal services admin iv	1.00	75,185	1.00	80,463	1.00	81,994	
prgm mgr iii	2.00	153,286	2.00	164,016	2.00	166,343	
it asst director i	3.00	214,093	3.00	229,158	3.00	232,805	
election deputy director iii	.00	175,738	.00	0	.00	0	
election director i	.00	660,240	.00	0	.00	0	
election deputy director ii	.00	258,636	.00	0	.00	0	
election deputy director i	.00	222,841	.00	0	.00	0	
internal auditor prog super	1.00	11,273	1.00	57,335	1.00	58,431	
database specialist ii	2.00	119,904	2.00	128,625	2.00	131,103	
hr administrator i	1.00	71,750	1.00	78,568	1.00	80,078	
it technical support spec ii	1.00	58,383	1.00	62,474	1.00	63,076	
webmaster ii	1.00	52,959	1.00	57,451	1.00	58,000	
personnel administrator i	.00	1,662	.00	0	.00	0	
administrator i	1.00	74,627	2.00	130,436	2.00	131,689	
it programmer analyst i	1.00	54,944	1.00	55,931	1.00	56,465	
it technical support spec i	1.00	47,865	1.00	52,846	1.00	53,351	
admin officer iii	1.00	53,862	1.00	57,633	1.00	58,736	

PERSONNEL DETAIL

Executive and Administrative Control

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
d38i01	State Board of Elections							
d38i0101	General Administration							
	agency procurement spec ii	1.00	47,419	.00	0	.00	0	
	financial compliance auditor ii	1.00	53,862	1.00	57,633	1.00	46,140	
	hr officer i	1.00	53,648	1.00	58,736	1.00	59,861	
	admin officer ii	.00	40,394	.00	0	.00	0	
	financial compliance auditor i	1.00	0	1.00	38,880	1.00	40,298	
	admin officer i	.00	191,890	1.00	47,063	1.00	47,499	
	personnel specialist	.00	1,167	.00	0	.00	0	
	admin spec iii	.00	25,449	.00	0	.00	0	
	computer user support spec ii	1.00	52,343	1.00	54,186	1.00	54,186	
	fiscal accounts technician i	1.00	20,938	.00	0	.00	0	
	election info sys spec	.00	564,836	.00	0	.00	0	
	management associate	.00	72,751	1.00	42,186	1.00	43,738	
	admin aide	3.00	126,201	2.00	81,152	2.00	82,235	
	election supervisor ii	.00	969,229	.00	0	.00	0	
	election administrative assista	.00	492,903	.00	0	.00	0	
	election data application spec	.00	893,242	.00	0	.00	0	
	election supervisor i	.00	328,330	.00	0	.00	0	
	office secy iii	1.00	18,608	1.00	36,333	1.00	36,663	
	election administrative assista	.00	392,142	.00	0	.00	0	
	election clerk lead advanced	.00	239,097	.00	0	.00	0	
	election data application spec	.00	17,126	.00	0	.00	0	
	office secy ii	.60	0	.60	34,180	.80	27,344	New
	services specialist	1.00	35,629	1.00	38,061	1.00	38,753	
	election clerk iii	.00	139,543	.00	0	.00	0	
	office services clerk	1.00	27,997	1.00	37,774	1.00	38,118	
	election clerk ii	.00	65,501	.00	0	.00	0	
	election clerk i	.00	-960	.00	0	.00	0	
TOTAL d38i0101*		32.60	8,151,845	32.60	2,115,311	32.80	2,126,949	
d38i0102	Help America Vote Act							
	prgm mgr iii	1.00	52,096	1.00	81,994	1.00	82,774	
	computer network spec supr	1.00	82,497	1.00	85,401	1.00	85,401	
	computer network spec lead	6.00	377,998	6.00	404,550	6.00	408,444	
	administrator ii	.00	21,854	1.00	75,012	1.00	75,012	
	administrator i	1.00	49,933	.00	0	.00	0	
TOTAL d38i0102*		9.00	584,378	9.00	646,957	9.00	651,631	
TOTAL d38i01 **		41.60	8,736,223	41.60	2,762,268	41.80	2,778,580	
d39s00	Maryland State Board of Contract Appeals							
d39s0001	Contract Appeals Resolution							
	chair bd of contract appeals	1.00	120,567	1.00	124,811	1.00	124,811	
	mbr bd contract appeals	2.00	217,487	2.00	225,144	2.00	225,144	

PERSONNEL DETAIL

Executive and Administrative Control

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

d39s00	Maryland State Board of Contract Appeals							
d39s0001	Contract Appeals Resolution							
	obs-executive associate iii	1.00	63,702	1.00	67,532	1.00	68,834	
	exec assoc ii	1.00	55,942	1.00	59,861	1.00	61,009	

	TOTAL d39s0001*	5.00	457,698	5.00	477,348	5.00	479,798	
	TOTAL d39s00 **	5.00	457,698	5.00	477,348	5.00	479,798	

d40w01	Department of Planning							
d40w0101	Administration							
	secy dept planning	1.00	129,240	1.00	140,506	1.00	140,506	
	dep dir office planning	1.00	0	1.00	123,236	1.00	123,236	
	principal counsel	1.00	88,619	1.00	116,883	1.00	119,142	
	asst attorney general viii	1.00	101,290	1.00	107,429	1.00	108,464	
	it director iii	1.00	99,588	1.00	106,581	1.00	107,608	
	prgm mgr senior i	1.00	87,194	1.00	93,299	1.00	94,192	
	designated admin mgr ii	.00	39,623	.00	0	.00	0	
	hr administrator iii	1.00	64,990	1.00	71,172	1.00	72,546	
	it programmer analyst manager	1.00	83,561	1.00	89,400	1.00	91,107	
	prgm mgr ii	.00	23,787	.00	0	.00	0	
	personnel administrator iii	.00	1,506	.00	0	.00	0	
	accountant manager iii	1.00	78,101	1.00	83,553	1.00	85,145	
	computer network spec mgr	1.00	77,490	1.00	82,901	1.00	83,690	
	computer network spec supr	1.00	58,060	1.00	64,184	1.00	64,800	
	fiscal services chief ii	1.00	72,589	1.00	77,699	1.00	79,205	
	it programmer analyst superviso	1.00	69,863	1.00	74,779	1.00	75,502	
	computer network spec lead	1.00	61,811	1.00	66,151	1.00	67,425	
	database specialist ii	1.00	64,212	1.00	68,723	1.00	70,049	
	hr officer iii	1.00	61,084	1.00	66,888	1.00	68,175	
	it programmer analyst ii	.00	30,242	.00	0	.00	0	
	it functional analyst ii	1.00	54,290	1.00	58,091	1.00	59,202	
	personnel officer iii	.00	1,416	.00	0	.00	0	
	admin officer iii	1.00	55,942	1.00	59,861	1.00	61,009	
	planner iii	.00	30,602	.00	0	.00	0	
	planner ii	.00	16,614	.00	0	.00	0	
	admin officer i	1.00	38,279	1.00	42,186	1.00	42,962	
	admin spec iii	1.00	47,900	1.00	51,209	1.00	52,183	
	paralegal ii oag	1.00	47,900	1.00	51,209	1.00	51,696	
	exec assoc iii	1.00	0	1.00	50,403	1.00	52,304	
	management associate	1.00	52,025	1.00	55,662	1.00	56,725	
	admin aide	2.00	91,387	2.00	78,714	2.00	80,304	

	TOTAL d40w0101*	25.00	1,729,205	25.00	1,880,719	25.00	1,907,177	

PERSONNEL DETAIL

Executive and Administrative Control

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

d40w0102 Communications and Intergovernmental Affairs								
	prgm mgr senior i	1.00	103,458	1.00	110,729	1.00	110,729	
	designated admin mgr iv	1.00	96,941	1.00	103,743	1.00	103,743	
	designated admin mgr ii	.00	0	1.00	84,479	1.00	85,283	
	principal planner	2.00	0	2.00	172,301	2.00	185,560	
	administrator iv	1.00	73,992	1.00	79,205	1.00	79,960	
	administrator iii	1.00	-155	.00	0	.00	0	
	planner v	1.00	144,021	1.00	77,078	1.00	83,029	
	webmaster ii	1.00	47,313	1.00	46,857	1.00	53,233	
	administrator i	1.00	7,194	1.00	45,641	1.00	46,487	
	admin spec iii	1.00	45,326	1.00	48,453	1.00	49,355	
	admin spec ii	1.00	0	.00	0	.00	0	
	admin aide	1.00	43,363	1.00	41,541	1.00	42,301	

	TOTAL d40w0102*	12.00	561,453	11.00	810,027	11.00	839,680	
d40w0103 Planning Data Services								
	prgm mgr senior ii	1.00	102,312	1.00	109,499	1.00	110,556	
	prgm mgr iv	2.00	0	2.00	194,570	2.00	195,439	
	prgm mgr iii	2.00	181,688	2.00	194,406	2.00	194,406	
	prgm mgr ii	1.00	70,925	1.00	56,743	1.00	58,916	
	principal planner	1.00	162,525	1.00	84,479	1.00	90,974	
	database specialist supervisor	1.00	79,832	1.00	85,401	1.00	85,401	
	it programmer analyst superviso	1.00	0	1.00	53,193	1.00	55,223	
	it quality assurance spec super	1.00	72,589	1.00	77,699	1.00	78,452	
	it programmer analyst lead/adva	2.00	145,413	2.00	155,646	2.00	157,146	
	planner v	2.00	66,710	2.00	146,178	2.00	153,186	
	it programmer analyst ii	1.00	0	1.00	46,857	1.00	47,726	
	planner iv	4.00	123,960	3.00	188,459	3.00	200,903	
	it functional analyst ii	2.00	118,529	2.00	126,841	2.00	129,279	
	planner iii	2.00	0	3.00	139,157	3.00	145,798	
	planner iii	1.00	0	1.00	58,736	1.00	63,278	
	admin officer i	1.00	52,025	1.00	55,662	1.00	56,194	
	cartographer ii	3.00	135,707	3.00	142,504	3.00	144,276	
	admin aide	1.00	0	1.00	33,524	1.00	34,126	

	TOTAL d40w0103*	29.00	1,312,215	29.00	1,949,554	29.00	2,001,279	
d40w0104 Planning Services								
	dep dir office planning	.00	113,625	.00	0	.00	0	
	prgm mgr senior ii	1.00	106,291	1.00	113,763	1.00	114,861	
	prgm mgr iv	2.00	331,344	2.00	192,433	2.00	196,121	
	designated admin mgr iii	1.00	73,758	1.00	78,952	1.00	79,708	
	prgm mgr iii	2.00	168,727	2.00	180,525	2.00	183,972	
	prgm mgr ii	.00	0	1.00	76,834	1.00	77,578	
	principal planner	4.00	383,811	4.00	338,635	4.00	354,691	

PERSONNEL DETAIL

Executive and Administrative Control

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

d40w0104 Planning Services								
	it programmer analyst superviso	.00	55,920	.00	0	.00	0	
	planner v	7.00	475,224	7.00	530,417	7.00	557,907	
	administrator ii	.00	22,227	1.00	69,492	1.00	70,161	
	planner iv	4.00	232,803	3.00	202,606	3.00	214,497	
	administrator i	1.00	40,680	.00	0	.00	0	
	planner iii	1.00	75,941	1.00	44,017	1.00	45,641	
	planner iii	.00	54,892	.00	0	.00	0	
	exec assoc iii	.00	38,581	.00	0	.00	0	
	admin aide	2.00	38,876	2.00	76,268	2.00	77,275	

	TOTAL d40w0104*	25.00	2,212,700	25.00	1,903,942	25.00	1,972,412	

d40w0107 Management Planning and Educational Outreach								
	exec v	1.00	106,707	1.00	113,437	1.00	113,437	
	administrative mgr senior i	.00	24,611	1.00	93,299	1.00	95,084	
	administrative mgr iv	1.00	64,223	.00	0	.00	0	
	administrative mgr ii	1.00	67,779	1.00	72,546	1.00	73,246	
	administrative mgr i	1.00	79,832	1.00	85,401	1.00	85,401	
	administrator iii	2.00	72,011	1.00	77,078	1.00	77,823	
	archaeologist iv	1.00	73,402	1.00	78,568	1.00	80,078	
	administrator ii	1.00	62,500	1.00	66,888	1.00	68,175	
	agency grants spec supv	.00	10,128	1.00	61,983	1.00	63,171	
	administrator i	1.00	52,275	1.00	55,931	1.00	56,999	
	administrator i	1.00	105,436	1.00	65,110	1.00	66,363	
	agency grants spec ii	1.00	41,996	1.00	41,358	1.00	42,880	
	admin aide	1.00	0	1.00	32,364	1.00	33,524	
	office secy iii	2.00	83,340	2.00	86,480	2.00	87,648	

	TOTAL d40w0107*	14.00	844,240	14.00	930,443	14.00	943,829	

d40w0108 Museum Services								
	prgm mgr iii	1.00	85,830	1.00	91,835	1.00	92,713	
	administrative mgr i	1.00	68,539	1.00	73,361	1.00	74,070	
	administrator ii	2.00	136,212	2.00	145,792	2.00	147,896	
	administrator i	1.00	60,839	1.00	65,110	1.00	66,363	
	education exhibition supv	1.00	49,655	1.00	44,017	1.00	45,641	
	maint supv ii	1.00	53,862	1.00	57,633	1.00	58,736	
	research preservation spec le	2.00	102,757	2.00	109,942	2.00	111,512	
	education exhibition spec ii	1.00	-107	1.00	38,880	1.00	40,298	
	research preservation spec ii	2.00	94,740	2.00	101,316	2.00	102,273	
	education exhibition spec i	1.00	41,130	1.00	44,545	1.00	44,956	
	education exhibition spec i	1.00	39,677	1.00	43,738	1.00	44,142	
	research preservation spec i	1.00	38,082	1.00	44,545	1.00	44,956	
	research preservation trainee	1.00	41,808	1.00	44,681	1.00	45,094	
	maint chief i	1.00	34,184	1.00	36,992	1.00	37,662	

PERSONNEL DETAIL

Executive and Administrative Control

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

d40w0108 Museum Services							
office secy iii	1.00	37,213	1.00	39,760	1.00	40,486	
maint chief iii	1.00	48,791	1.00	52,183	1.00	52,679	
maint chief ii non lic	1.00	45,817	1.00	48,980	1.00	49,890	
park technician iv	1.00	35,897	1.00	40,792	1.00	41,541	

TOTAL d40w0108*	21.00	1,014,926	21.00	1,124,102	21.00	1,140,908	

d40w0109 Research Survey and Registration							
administrative mgr iii	1.00	71,186	1.00	86,769	1.00	88,424	
administrator iv	1.00	-153	1.00	61,808	1.00	62,996	
administrator iii	.00	0	1.00	49,899	1.00	62,429	
administrator iii	1.00	9,866	.00	0	.00	0	
archaeologist iv	1.00	75,417	1.00	77,078	1.00	77,823	
administrator i	4.00	118,529	4.00	219,946	4.00	225,266	
research preservation supv	1.00	63,202	1.00	67,639	1.00	68,939	
admin officer iii	3.00	123,379	3.00	171,690	3.00	173,932	
archaeologist iii	1.00	59,219	1.00	63,371	1.00	64,588	
office secy iii	1.00	41,491	1.00	44,343	1.00	45,160	

TOTAL d40w0109*	14.00	562,136	14.00	842,543	14.00	869,557	

d40w0110 Preservation Services							
prgm mgr iii	.00	54,644	1.00	93,590	1.00	95,380	
administrative mgr ii	1.00	32,825	.00	0	.00	0	
administrator iii	1.00	121,224	2.00	148,617	2.00	151,477	
archaeologist iv	1.00	73,402	1.00	78,568	1.00	80,078	
administrator ii	2.00	76,659	1.00	63,171	1.00	63,779	
administrator i	4.00	254,409	5.00	290,806	5.00	295,218	
research preservation supv	1.00	52,275	1.00	55,931	1.00	56,465	
admin officer iii	1.00	15,193	.00	0	.00	0	
office secy iii	1.00	31,854	1.00	35,068	1.00	36,333	

TOTAL d40w0110*	12.00	712,485	12.00	765,751	12.00	778,730	
TOTAL d40w01 **	152.00	8,949,360	151.00	10,207,081	151.00	10,453,572	

PERSONNEL DETAIL

Executive and Administrative Control

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

d50h01	Military Department Operations and Maintenance							
d50h0101	Administrative Headquarters							
	adjutant general	1.00	135,154	1.00	146,935	1.00	146,935	
	designated admin mgr senior iii	1.00	111,312	1.00	119,142	1.00	121,444	
	designated admin mgr senior i	1.00	92,296	1.00	98,766	1.00	100,660	
	prgm mgr senior i	.00	-23	.00	0	.00	0	
	admin prog mgr iv	1.00	84,888	1.00	90,827	1.00	92,564	
	designated admin mgr iv	1.00	83,299	1.00	89,122	1.00	90,827	
	hr administrator iii	1.00	86,016	1.00	91,107	1.00	91,107	
	personnel administrator iii	.00	2,004	.00	0	.00	0	
	administrator iii	3.00	144,519	3.00	199,752	3.00	201,675	
	fiscal services chief ii	2.00	149,739	2.00	157,373	2.00	158,762	
	administrator ii	.00	-924	.00	0	.00	0	
	administrator ii	1.00	67,456	1.00	72,199	1.00	73,593	
	computer info services spec sup	1.00	56,832	1.00	60,815	1.00	61,983	
	hr officer iii	1.00	58,474	1.00	69,492	1.00	70,161	
	administrator i	1.00	56,387	1.00	60,340	1.00	61,497	
	agency procurement spec ii	1.00	53,862	1.00	57,633	1.00	58,736	
	computer info services spec ii	1.00	50,894	1.00	54,451	1.00	55,491	
	admin officer ii	1.00	55,505	1.00	59,392	1.00	59,961	
	inventory control specialist	1.00	47,900	1.00	51,209	1.00	51,696	
	fiscal accounts technician supv	2.00	98,438	2.00	105,278	2.00	106,277	
	personnel associate iii	1.00	47,900	1.00	51,209	1.00	52,183	
	fiscal accounts technician ii	1.00	43,723	1.00	47,209	1.00	47,648	
	personnel associate ii	1.00	15,014	1.00	32,364	1.00	33,524	
	obs-executive associate iii	1.00	59,032	1.00	63,171	1.00	63,779	
	admin aide	1.00	45,817	1.00	48,980	1.00	49,435	

TOTAL	d50h0101*	26.00	1,645,514	26.00	1,826,766	26.00	1,849,938	

d50h0102	Air Operations and Maintenance							
	exec vii	1.00	111,353	1.00	131,176	1.00	131,176	
	agency project engr-arch iii	1.00	52,418	1.00	57,929	1.00	59,038	
	mil airport div fire chief	1.00	72,011	1.00	77,078	1.00	77,823	
	mil airport fire capt tech serv	1.00	20,562	1.00	49,499	1.00	51,354	
	mil airport firefight capt tng	1.00	67,456	1.00	72,199	1.00	73,593	
	mil airport firefighter captain	3.00	121,982	3.00	185,944	3.00	190,363	
	administrator i	1.00	53,629	1.00	58,091	1.00	58,647	
	mil airport firefighter lt	4.00	182,558	3.00	151,373	3.00	156,023	
	admin officer iii	1.00	54,006	1.00	58,736	1.00	59,299	
	envrmtl spec ii general	1.00	59,593	1.00	61,691	1.00	61,691	
	mil airport firefighter ii	12.00	401,906	9.00	432,603	9.00	444,624	
	mil airport firefighter i	8.00	284,049	11.00	449,623	11.00	465,673	
	mil airport firefighter trainee	.00	0	1.00	36,557	1.00	37,884	
	police officer military	10.00	86,845	9.00	332,357	9.00	342,469	
	exec assoc i	1.00	55,505	1.00	59,392	1.00	60,530	

PERSONNEL DETAIL

Executive and Administrative Control

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

d50h0102 Air Operations and Maintenance							
admin aide	1.00	46,669	1.00	49,890	1.00	50,818	
carpenter supervisor	1.00	38,570	1.00	41,228	1.00	41,984	
maint chief i non lic	1.00	0	.00	0	.00	0	
stationary engineer 1st grade	.00	35,882	1.00	39,760	1.00	40,486	
carpenter trim	1.00	37,607	1.00	40,181	1.00	40,549	
electrician	2.00	72,309	2.00	77,506	2.00	78,564	
maint mechanic senior	2.00	43,479	2.00	65,094	2.00	65,922	
building services worker	4.00	83,814	4.00	112,815	4.00	114,932	

TOTAL d50h0102*	58.00	1,982,203	57.00	2,640,722	57.00	2,703,442	

d50h0103 Army Operations and Maintenance							
exec vii	1.00	26,245	1.00	99,275	1.00	99,275	
admin prog mgr iv	1.00	65,759	1.00	82,640	1.00	83,427	
prgm mgr i	2.00	90,821	2.00	145,333	2.00	147,446	
administrator iii	2.00	116,767	2.00	124,948	2.00	126,754	
administrator iii	2.00	118,531	2.00	119,948	2.00	122,495	
maint engineering asst mgr	1.00	0	1.00	49,899	1.00	51,771	
agency project engr-arch supv	1.00	32,129	1.00	76,834	1.00	77,578	
computer network spec supr	1.00	71,213	1.00	76,224	1.00	76,962	
administrator ii	1.00	47,384	1.00	46,857	1.00	48,595	
administrator i	1.00	55,327	1.00	59,202	1.00	60,340	
administrator i	1.00	67,876	1.00	70,265	1.00	70,265	
admin officer iii	5.00	255,637	5.00	276,346	5.00	281,965	
computer info services spec ii	2.00	75,321	2.00	97,908	2.00	100,513	
envrmtl spec ii general	1.00	52,081	1.00	53,012	1.00	54,026	
maint supv i non lic	1.00	55,505	1.00	59,392	1.00	59,961	
envrmtl compliance spec iii	1.00	46,615	1.00	50,506	1.00	51,452	
haz-mat emerg response off ii	1.00	42,121	1.00	44,901	1.00	45,731	
bldg construction insp iii	2.00	91,367	2.00	97,669	2.00	99,039	
services supervisor ii	1.00	41,053	1.00	43,872	1.00	44,681	
police officer military	8.00	111,359	7.00	273,662	6.00	244,894	Abol
building security officer ii	11.00	272,270	9.00	289,901	9.00	295,075	
exec assoc i	1.00	48,643	1.00	52,020	1.00	52,516	
admin aide	1.00	44,984	1.00	48,086	1.00	48,533	
office secy iii	1.00	0	1.00	30,472	1.00	31,553	
services specialist	1.00	0	1.00	28,702	1.00	29,713	
office services clerk	1.00	38,005	1.00	40,605	1.00	41,346	
supply officer ii	1.00	29,909	1.00	31,931	1.00	32,502	
maint chief iv non lic	2.00	96,053	2.00	102,725	2.00	103,693	
electrician senior	1.00	0	1.00	32,364	1.00	33,524	
maint chief ii licensed	1.00	44,165	1.00	47,209	1.00	47,648	
maint chief ii non lic	1.00	44,984	1.00	48,086	1.00	48,533	
maint chief i non lic	3.00	42,256	3.00	106,104	3.00	108,683	
refrigeration mechanic	1.00	42,256	1.00	45,160	1.00	45,577	

PERSONNEL DETAIL

Executive and Administrative Control

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

d50h0103 Army Operations and Maintenance								
	carpenter trim	3.00	33,765	3.00	93,465	3.00	96,141	
	electrician	2.00	72,057	2.00	76,977	2.00	78,379	
	mason plasterer	1.00	39,707	1.00	42,429	1.00	43,209	
	painter	1.00	39,707	1.00	42,429	1.00	43,209	
	plumber	2.00	38,293	2.00	69,618	2.00	71,377	
	steam fitter	1.00	38,994	1.00	41,664	1.00	42,429	
	maint mechanic	20.50	512,329	21.50	698,843	21.50	712,440	
	building services worker	14.00	303,203	14.00	402,218	14.00	410,555	

	TOTAL d50h0103*	106.50	3,244,691	104.50	4,319,701	103.50	4,363,805	

d50h0105 State Operations								
	prgm mgr ii	1.00	76,028	1.00	81,352	1.00	82,127	
	prgm mgr i	2.00	106,443	1.00	74,779	1.00	75,502	
	administrator iii	2.00	37,239	2.00	112,373	2.00	115,449	
	administrator ii	1.00	55,765	1.00	46,857	1.00	48,595	
	computer info services spec sup	1.00	0	1.00	60,815	1.00	61,399	
	mil youth counselor supr	1.00	46,152	1.00	50,915	1.00	52,846	
	admin officer iii	.00	21,988	2.00	107,882	2.00	109,422	
	agency budget spec ii	1.00	47,929	1.00	41,358	1.00	42,880	
	computer info services spec ii	4.00	110,995	3.00	153,710	3.00	155,609	
	military youth counselor ii	2.00	252,048	6.00	297,213	6.00	303,195	
	admin officer ii	3.00	73,586	1.00	53,012	1.00	53,519	
	military youth counselor i	3.00	5,314	2.00	79,178	2.00	82,072	
	agency procurement spec i	.00	0	1.00	36,557	1.00	37,884	
	admin officer i	1.00	7,942	1.00	42,186	1.00	42,962	
	admin spec iii	3.00	89,071	1.00	44,205	1.00	44,614	
	inventory control specialist	1.00	40,619	1.00	43,409	1.00	44,205	
	mil youth worker supv	1.00	50,097	1.00	53,598	1.00	54,619	
	computer user support spec ii	1.00	-89	1.00	34,390	1.00	35,629	
	computer user support spec i	1.00	0	1.00	30,472	.00	0	Abol
	mil youth worker lead	1.00	91,140	5.00	203,005	5.00	206,727	
	mil youth worker ii	10.00	218,202	5.00	167,960	5.00	172,993	
	mil youth worker i	.00	15,787	1.00	28,702	1.00	29,713	
	exec assoc i	1.00	49,298	1.00	38,880	1.00	40,298	
	admin aide	2.00	92,452	2.00	97,168	2.00	98,027	
	office secy iii	1.00	37,213	1.00	39,760	1.00	40,123	
	office clerk ii	1.00	38,228	1.00	39,574	1.00	39,574	
	mil honor guard spec mgr	4.00	93,633	4.00	174,960	4.00	178,019	
	mil honor guard spec supv	4.00	63,856	4.00	152,065	4.00	155,695	
	mil honor guard spec ld	4.00	53,738	4.00	131,196	4.00	134,383	
	mil honor guard spec ii	12.00	118,038	12.00	361,823	12.00	370,494	

	TOTAL d50h0105*	69.00	1,892,712	69.00	2,879,354	68.00	2,908,574	

PERSONNEL DETAIL

Executive and Administrative Control

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

d50h0106 Maryland Emergency Management Agency							
exec ix	.00	129,342	1.00	150,237	1.00	150,237	
exec viii	1.00	12,925	.00	0	.00	0	
prgm mgr senior ii	1.00	104,281	1.00	111,612	1.00	113,763	
prgm mgr senior i	1.00	95,870	1.00	102,595	1.00	103,581	
prgm mgr iv	3.00	179,212	3.00	225,291	3.00	230,832	
prgm mgr iii	1.00	61,118	1.00	60,543	1.00	62,867	
prgm mgr ii	2.00	136,199	2.00	153,699	2.00	155,913	
principal planner	1.00	76,028	1.00	60,543	1.00	62,867	
administrator iv	1.00	105,984	2.00	129,307	2.00	132,194	
fiscal services admin ii	1.00	75,424	1.00	80,715	1.00	81,481	
administrator iii	5.00	255,770	5.00	356,428	5.00	360,458	
planner v	1.00	63,000	1.00	71,972	1.00	73,361	
administrator ii	13.00	706,003	12.00	781,793	12.00	792,302	
planner iv	4.00	281,937	5.00	318,117	5.00	331,452	
agency grants spec ii	1.00	59,219	1.00	63,371	1.00	64,588	
planner iii	1.00	20,663	.00	0	.00	0	
admin officer ii	3.00	107,606	3.00	152,591	4.00	201,065	New
admin officer i	3.00	138,999	3.00	141,044	3.00	143,889	
admin spec iii	2.00	47,900	1.00	51,209	1.00	51,696	
emergency mgmt operations off s	4.00	111,039	4.00	166,832	4.00	172,054	
emergency mgmt operations off	8.00	244,676	8.00	315,454	8.00	322,013	
personnel associate ii	.00	16,722	.00	0	.00	0	
management associate	1.00	0	2.00	73,114	2.00	75,768	
admin aide	1.00	36,528	1.00	41,541	1.00	42,301	
services specialist	1.00	38,491	1.00	41,664	1.00	42,047	

TOTAL d50h0106*	60.00	3,104,936	60.00	3,649,672	61.00	3,766,729	
TOTAL d50h01 **	319.50	11,870,056	316.50	15,316,215	315.50	15,592,488	

d53t00 Md Institute for Emergency Medical ServicesSystems

d53t0001 General Administration

physician administration direct	1.00	212,235	1.00	218,335	1.00	226,788	
physician program manager ii	1.00	169,317	1.00	187,533	1.00	194,781	
prgm mgr senior ii	2.00	204,545	2.00	211,161	2.00	215,226	
prgm mgr senior i	1.00	97,710	1.00	104,567	1.00	106,581	
asst attorney general vi	1.60	155,106	2.00	207,486	2.00	207,486	
it director ii	1.00	80,214	1.00	85,817	1.00	87,455	
prgm mgr iv	7.00	625,246	7.00	666,687	7.00	670,990	
ems nursing pgm consult/admin s	1.00	89,141	1.00	95,380	1.00	96,292	
prgm mgr iii	3.00	261,151	3.00	277,562	3.00	280,180	
administrator v	1.00	6,172	1.00	73,946	1.00	75,377	
nursing prgm conslt/admin ii	1.00	83,561	1.00	89,400	1.00	90,254	
prgm mgr ii	3.00	205,957	3.00	222,359	3.00	227,775	
admin prog mgr i	1.00	82,497	1.00	85,401	1.00	85,401	
prgm mgr i	3.00	218,071	4.00	286,562	4.00	292,277	

PERSONNEL DETAIL

Executive and Administrative Control

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
d53t00	Md Institute for Emergency Medical Services							
d53t0001	General Administration							
	ems assoc regional admin	3.00	148,107	3.00	158,395	3.00	160,398	
	ems exec dir	1.00	122,464	1.00	255,225	1.00	255,225	
	ems systems eng	1.00	71,781	1.00	76,834	1.00	77,578	
	it systems technical spec	1.00	76,880	1.00	82,247	2.00	153,084	New
	computer network spec lead	2.00	88,872	2.00	140,202	2.00	142,257	
	database specialist ii	1.00	63,000	1.00	67,425	1.00	68,723	
	ems training spec iii	2.00	100,196	2.00	115,449	2.00	117,048	
	fiscal services admin i	1.00	72,011	1.00	77,078	1.00	78,568	
	it programmer analyst lead/adva	1.00	65,449	1.00	70,049	1.00	70,724	
	research statistician iv	.00	0	1.00	46,857	1.00	48,595	
	administrator ii	5.00	321,491	5.00	344,080	5.00	350,001	
	computer network spec ii	1.00	59,032	1.00	63,171	1.00	64,387	
	administrator i	2.00	56,717	2.00	103,219	2.00	105,412	
	hr officer ii	1.00	42,909	1.00	55,931	1.00	56,465	
	it functional analyst ii	.50	29,847	1.00	63,880	1.00	65,110	
	webmaster i	1.00	63,202	1.00	67,639	1.00	68,939	
	admin officer iii	3.00	159,059	3.00	171,690	3.00	174,347	
	ems training spec i	1.00	57,013	1.00	61,009	1.00	61,594	
	personnel officer ii	.00	1,185	.00	0	.00	0	
	admin officer ii	1.00	54,294	1.00	59,392	1.00	59,961	
	commercial ambulance svc specia	2.00	99,596	2.00	101,171	2.00	102,606	
	admin officer i	.00	1,258	.00	0	.00	0	
	ems systems tech ii	4.00	210,210	4.00	208,266	4.00	213,123	
	ems comm oper lead	3.00	149,725	3.00	160,149	3.00	153,053	
	ems comm oper ii	12.00	471,454	12.00	517,014	12.00	527,992	
	ems comm oper i	4.00	107,285	4.00	141,651	4.00	146,150	
	ems photographer	1.00	0	.00	0	.00	0	
	it production control spec ii	1.00	-88	.00	0	.00	0	
	fiscal accounts technician ii	1.00	42,577	1.00	45,507	1.00	46,350	
	exec assoc iii	1.00	49,153	1.00	54,298	1.00	56,374	
	admin aide	4.00	167,242	4.00	183,154	4.00	185,298	
	office secy iii	4.00	151,002	4.00	162,854	4.00	165,998	
	office services clerk lead	1.00	33,168	1.00	35,423	1.00	35,742	
	TOTAL d53t0001*	94.10	5,627,014	95.00	6,501,455	96.00	6,667,965	
	TOTAL d53t00 **	94.10	5,627,014	95.00	6,501,455	96.00	6,667,965	
d55p00	Department of Veterans Affairs							
d55p0001	Service Program							
	administrator v	1.00	71,781	1.00	76,834	1.00	78,322	
	administrator i	1.00	49,655	1.00	53,855	1.00	54,884	
	admin officer iii	1.00	59,219	1.00	63,371	1.00	63,980	
	veteran benefits specialist sup	2.00	109,867	2.00	117,559	2.00	119,271	
	veteran benefits specialist ii	7.00	293,774	10.00	424,454	10.00	432,546	

PERSONNEL DETAIL

Executive and Administrative Control

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
	Title							

d55p00	Department of Veterans Affairs							
d55p0001	Service Program							
	veteran benefits specilist i	3.00	98,871	2.00	77,807	2.00	79,852	

TOTAL	d55p0001*	15.00	683,167	17.00	813,880	17.00	828,855	
d55p0002	Cemetery Program							
	prgm mgr ii	1.00	57,463	1.00	63,522	1.00	65,964	
	veterans cemetery supt	5.00	222,394	5.00	239,643	5.00	244,111	
	admin officer i	3.00	86,200	3.00	134,170	3.00	136,987	
	admin aide	1.00	44,984	1.00	48,086	1.00	48,980	
	office secy ii	3.00	94,654	3.00	103,006	3.00	105,060	
	motor equipment operator iii	7.00	198,364	7.00	245,883	7.00	249,275	
	veterans cemetary supv	4.00	131,954	4.00	158,238	4.00	160,419	
	veterans cemetary equip operato	1.00	27,142	1.00	27,304	1.00	27,782	
	motor equipment operator ii	1.00	25,082	1.00	27,561	1.00	28,044	
	veterans cemetary caretaker	13.00	293,383	13.00	387,966	13.00	394,870	
	building services worker	5.00	82,859	5.00	126,782	5.00	129,393	

TOTAL	d55p0002*	44.00	1,264,479	44.00	1,562,161	44.00	1,590,885	
d55p0003	Memorials and Monuments Program							
	administrator i	1.00	56,387	1.00	60,340	1.00	61,497	
	grounds supervisor	1.00	32,920	1.00	35,158	1.00	35,793	
	building services worker	1.00	27,964	1.00	29,848	1.00	30,374	

TOTAL	d55p0003*	3.00	117,271	3.00	125,346	3.00	127,664	
d55p0005	Veterans Home Program							
	prgm mgr ii	1.00	69,087	1.00	73,946	1.00	75,377	
	administrator i	1.00	62,008	1.00	66,363	1.00	67,001	
	admin officer ii	1.00	50,493	1.00	54,026	1.00	54,541	
	admin spec iii	.00	0	1.00	45,023	1.00	45,439	
	admin spec ii	1.00	33,852	1.00	37,280	1.00	38,636	

TOTAL	d55p0005*	4.00	215,440	5.00	276,638	5.00	280,994	
d55p0008	Executive Direction							
	secy dept veterans affairs	1.00	107,754	1.00	114,600	1.00	114,600	
	exec aide vi	1.00	121,894	1.00	126,186	1.00	126,186	
	designated admin mgr senior i	.00	22,554	1.00	95,084	1.00	96,909	
	admin prog mgr iv	1.00	55,686	.00	0	.00	0	
	designated admin mgr iv	1.00	62,540	.00	0	.00	0	
	admin prog mgr ii	.00	12,630	1.00	82,901	1.00	83,690	
	fiscal services chief i	1.00	16,352	.00	0	.00	0	
	accountant ii	.00	0	1.00	58,736	1.00	59,861	

PERSONNEL DETAIL

Executive and Administrative Control

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

d55p0008	Executive Direction							
	agency grants spec ii	1.00	46,615	1.00	50,506	1.00	50,979	
	fiscal accounts technician ii	.00	32,082	1.00	42,301	1.00	42,691	
	fiscal accounts technician i	1.00	3,700	.00	0	.00	0	
	exec assoc iii	1.00	55,765	1.00	59,670	1.00	60,243	

TOTAL	d55p0008*	8.00	537,572	8.00	629,984	8.00	635,159	
d55p0011	Outreach and Advocacy							
	administrator v	1.00	44,830	1.00	65,964	1.00	68,504	
	administrator i	1.00	32,006	1.00	49,088	1.00	50,002	

TOTAL	d55p0011*	2.00	76,836	2.00	115,052	2.00	118,506	
TOTAL	d55p00 **	76.00	2,894,765	79.00	3,523,061	79.00	3,582,063	
d60a10	State Archives							
d60a1001	Archives							
	state archivist	1.00	42,571	1.00	99,275	1.00	99,275	
	prgm mgr senior ii	2.00	225,689	2.00	231,960	2.00	233,058	
	it asst director iii	1.00	96,941	1.00	103,743	1.00	103,743	
	it asst director ii	1.00	89,141	1.00	95,380	1.00	97,203	
	prgm mgr iii	1.00	73,758	1.00	78,952	1.00	80,463	
	administrator v	2.00	156,731	2.00	167,722	2.00	170,942	
	administrator iv	1.00	71,213	1.00	76,224	1.00	76,962	
	computer network spec mgr	.50	41,000	.50	43,865	.50	44,700	
	computer network spec supr	1.00	65,972	1.00	70,607	1.00	71,290	
	database specialist supervisor	1.00	63,500	1.00	67,963	1.00	69,273	
	archivist supervisor	5.00	341,858	5.00	365,897	5.00	372,248	
	database specialist ii	1.00	60,644	1.00	64,902	1.00	66,151	
	it programmer analyst lead/adva	1.00	59,503	1.00	63,678	1.00	64,290	
	administrator ii	1.00	60,165	1.00	64,387	1.00	65,006	
	computer network spec ii	1.00	61,320	1.00	65,625	1.00	66,257	
	archivist ii	7.00	376,304	7.00	408,969	7.00	417,672	
	it programmer analyst i	1.00	0	.00	0	.00	0	
	webmaster i	1.00	49,655	1.00	53,855	1.00	54,370	
	hr officer i	1.00	56,797	1.00	62,179	1.00	63,371	
	archivist i	13.00	616,315	17.00	842,264	17.00	856,391	
	personnel officer i	.00	1,317	.00	0	.00	0	
	agency procurement spec trainee	1.00	38,659	1.00	41,855	1.00	42,623	
	archivist trainee	5.00	87,788	3.00	126,701	3.00	128,804	
	photographer iii	1.00	80,141	2.00	85,638	2.00	87,213	
	exec assoc iii	1.00	55,765	1.00	59,670	1.00	60,815	

TOTAL	d60a1001*	51.50	2,872,747	53.50	3,341,311	53.50	3,392,120	

PERSONNEL DETAIL

Executive and Administrative Control

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

d60a1002 Artistic Property							
archivist ii	1.00	54,290	1.00	58,091	1.00	59,202	
archivist ii	1.00	56,387	1.00	60,340	1.00	60,919	
archivist i	2.00	45,188	2.00	95,729	2.00	97,507	

TOTAL d60a1002*	4.00	155,865	4.00	214,160	4.00	217,628	
TOTAL d60a10 **	55.50	3,028,612	57.50	3,555,471	57.50	3,609,748	

d70j00 Maryland Automobile Insurance Fund							
d70j0042 Insured Division							
maif employees	230.65	16,686,966	227.90	17,148,287	.00	0	

TOTAL d70j0042*	230.65	16,686,966	227.90	17,148,287	.00	0	

d70j0047 Uninsured Division							
maif employees	11.70	623,177	11.70	684,565	.00	0	

TOTAL d70j0047*	11.70	623,177	11.70	684,565	.00	0	
TOTAL d70j00 **	242.35	17,310,143	239.60	17,832,852	.00	0	

d78y01 Maryland Health Benefit Exchange							
d78y0101 Maryland Health Benefit Exchange							
executive senior	1.00	115,247	1.00	153,027	1.00	153,027	
hlth benefit exchange exec xi	1.00	170,694	1.00	160,742	1.00	160,742	
hlth benefit exchange exec x	3.00	311,436	1.00	163,894	1.00	163,894	
exec aide x	1.00	73,818	.00	0	.00	0	
exec ix	.00	0	1.00	114,874	1.00	114,874	
exec viii	.00	0	2.00	213,546	2.00	213,546	
administrative mgr senior iii	1.00	99,272	1.00	106,240	1.00	109,330	
principal counsel	1.00	117,888	1.00	126,186	1.00	126,186	
administrative mgr senior ii	.00	0	1.00	73,612	1.00	76,460	
prgm mgr senior ii	.00	0	1.00	73,612	1.00	76,460	
fiscal services admin vi	.00	87,593	1.00	108,635	1.00	110,729	
it asst director iv	3.00	206,409	4.00	393,012	4.00	397,645	
prgm mgr senior i	1.00	48,051	1.00	110,729	1.00	110,729	
administrative mgr senior i	1.00	0	.00	0	.00	0	
asst attorney general vi	2.00	165,674	2.00	185,162	2.00	190,516	
administrative mgr iv	1.00	81,741	.00	0	.00	0	
administrator vii	1.00	0	.00	0	.00	0	
admin prog mgr ii	3.00	189,611	1.00	56,743	1.00	58,916	
administrative mgr ii	1.00	52,607	.00	0	.00	0	
admin prog mgr i	5.00	206,438	5.00	354,887	5.00	360,453	
administrative mgr i	3.00	221,180	1.00	71,972	1.00	74,070	
fiscal services admin ii	1.00	18,077	1.00	76,224	1.00	77,699	
mia administrator iii	.00	37,219	.00	0	.00	0	
administrator iii	1.00	70,646	1.00	75,617	1.00	77,823	

PERSONNEL DETAIL

Executive and Administrative Control

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

d78y01	Maryland Health Benefit Exchange							
d78y0101	Maryland Health Benefit Exchange							
	accountant manager i	1.00	70,675	2.00	125,165	2.00	129,293	
	hr administrator ii	1.00	57,161	1.00	85,401	1.00	85,401	
	database specialist ii	.00	0	1.00	49,899	1.00	51,771	
	database specialist ii	1.00	44,172	1.00	74,183	1.00	75,617	
	fiscal services admin i	2.00	51,956	2.00	124,948	2.00	127,968	
	it quality assurance spec	1.00	10,324	1.00	80,078	1.00	80,078	
	staff atty ii attorney genral	1.00	0	1.00	49,899	1.00	51,771	
	personnel administrator ii	.00	1,708	.00	0	.00	0	
	administrator ii	2.00	122,840	2.00	135,370	2.00	138,690	
	computer network spec ii	1.00	51,586	1.00	66,888	1.00	68,175	
	hlth policy analyst ii	.00	0	2.00	93,714	2.00	97,190	
	webmaster ii	.00	7,841	1.00	61,983	1.00	63,779	
	administrator ii	1.00	0	.00	0	.00	0	
	webmaster ii	1.00	0	.00	0	.00	0	
	it functional analyst ii	1.00	0	1.00	44,017	1.00	45,641	
	administrator i	1.00	35,695	.00	0	.00	0	
	admin officer iii	7.00	357,749	10.00	533,752	10.00	547,147	
	admin officer iii	3.00	150,960	3.00	168,176	3.00	173,015	
	pub affairs officer ii	2.00	52,330	2.00	103,537	2.00	106,251	
	pub affairs officer ii	4.00	119,113	3.00	137,167	3.00	141,781	
	agency budget spec ii	1.00	27,887	.00	0	.00	0	
	admin officer ii	2.00	96,763	3.00	142,920	3.00	146,829	
	admin spec ii	1.00	0	.00	0	.00	0	
	exec assoc i	3.00	145,842	3.00	157,848	3.00	160,843	
	admin aide	4.00	71,392	2.00	93,898	2.00	94,690	

TOTAL	d78y0101*	72.00	3,749,595	69.00	4,947,557	69.00	5,039,029	
TOTAL	d78y01 **	72.00	3,749,595	69.00	4,947,557	69.00	5,039,029	

d79z02	Health Insurance Safety Net Programs							
d79z0201	MHIP High-Risk Pools							
	mhip executive director	1.00	153,002	1.00	163,894	1.00	163,894	
	asst attorney general viii	1.00	71,269	1.00	118,197	1.00	118,197	
	mia executive iii	2.00	197,053	1.00	103,531	1.00	103,531	
	mia executive i	1.00	19,706	1.00	64,608	.00	0	Abol
	mia administrator iii	3.00	222,219	2.00	147,617	2.00	147,617	
	mia officer ii	1.00	43,593	1.00	46,696	1.00	46,696	

TOTAL	d79z0201*	9.00	706,842	7.00	644,543	6.00	579,935	

d79z0202	Senior Prescription Drug Assistance Program							
	mia executive iii	.00	0	1.00	107,550	1.00	107,550	
	mia administrator iii	.00	0	1.00	73,431	1.00	73,431	

TOTAL	d79z0202*	.00	0	2.00	180,981	2.00	180,981	
TOTAL	d79z02 **	9.00	706,842	9.00	825,524	8.00	760,916	

PERSONNEL DETAIL

Executive and Administrative Control

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

d80z01	Insurance Administration and Regulation							
d80z0101	Administration and Operations							
	mia insurance commissioner	1.00	150,618	1.00	160,598	1.00	160,598	
	mia chief actuary	1.00	98,690	1.00	145,499	1.00	145,499	
	mia deputy ins comm	1.00	136,261	1.00	142,646	1.00	142,646	
	div dir ofc atty general	1.00	125,877	1.00	134,749	1.00	134,748	
	mia executive v	4.00	447,448	4.00	531,356	4.00	535,149	
	principal counsel	.00	0	1.00	116,883	1.00	118,012	
	mia executive iv	12.00	1,121,490	11.00	1,309,101	11.00	1,318,671	
	asst attorney general viii	1.00	102,312	.00	0	.00	0	
	mia executive iii	1.00	100,382	1.00	107,428	1.00	108,463	
	asst attorney general vii	1.00	106,963	3.50	356,716	3.50	361,431	
	mia executive ii	8.00	782,263	9.00	872,945	9.00	886,843	
	asst attorney general vi	9.00	739,517	6.50	625,782	6.50	632,115	
	mia executive i	3.00	288,539	4.00	348,210	4.00	353,172	
	mia administrator v	8.00	775,205	11.00	924,210	11.00	934,325	
	mia administrator iv	16.00	1,201,469	17.00	1,279,782	17.00	1,300,141	
	mia administrator iii	16.00	798,405	12.00	871,947	12.00	885,325	
	mia administrator ii	14.00	903,239	16.00	1,048,639	16.00	1,067,111	
	mia administrator i	21.00	1,123,746	20.00	1,235,127	20.00	1,254,952	
	mia analyst ii	26.00	1,594,107	35.00	1,953,388	35.00	1,984,776	
	obs-actuary iii life and health	1.00	63,202	1.00	67,639	1.00	46,487	
	mia analyst i	54.00	2,230,906	47.00	2,475,040	47.00	2,512,799	
	mia officer ii	16.00	548,624	11.00	536,371	11.00	547,619	
	mia officer i	14.00	640,623	16.00	759,737	16.00	771,157	
	mia associate vi	3.00	121,979	2.00	93,680	2.00	94,547	
	mia associate v	16.00	626,080	16.00	670,966	16.00	681,859	
	mia associate iv	4.00	142,474	4.00	153,569	4.00	156,366	
	mia associate iii	3.00	99,692	3.00	106,915	3.00	108,212	
	personnel clerk	1.00	40,434	1.00	43,209	1.00	43,606	
	mia associate ii	3.00	77,107	3.00	83,390	3.00	84,138	
	mia associate i	1.00	33,206	1.00	35,530	1.00	35,850	
	management associate	2.00	98,438	2.00	105,278	2.00	106,275	
	admin aide	2.00	89,967	2.00	95,295	2.00	96,619	
	office secy iii	2.00	80,149	2.00	85,646	2.00	86,434	

TOTAL d80z0101*		266.00	15,489,412	266.00	17,477,271	266.00	17,695,945	
TOTAL d80z01 **		266.00	15,489,412	266.00	17,477,271	266.00	17,695,945	

d90u00	Canal Place Preservation and Development Authority							
d90u0001	General Administration							
	administrator ii	1.00	61,386	1.00	65,625	1.00	66,257	
	admin officer ii	1.00	42,223	1.00	46,560	1.00	46,993	
	fiscal accounts clerk i	1.00	28,563	1.00	28,260	1.00	29,254	

TOTAL d90u0001*		3.00	132,172	3.00	140,445	3.00	142,504	
TOTAL d90u00 **		3.00	132,172	3.00	140,445	3.00	142,504	

PERSONNEL DETAIL

Executive and Administrative Control

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
d99a11 Office of Administrative Hearings								
d99a1101 General Administration								
	chf admin law judge	1.00	122,151	1.00	132,569	1.00	132,569	
	prgm mgr senior iv	2.00	227,089	2.00	243,071	2.00	247,773	
	prgm mgr senior iii	2.00	206,606	2.00	157,190	2.00	163,200	
	prgm mgr senior i	1.00	86,717	1.00	102,595	1.00	104,567	
	it director ii	1.00	98,803	1.00	103,743	1.00	103,743	
	administrator iv	1.00	78,345	1.00	83,811	1.00	85,401	
	administrator iii	.00	21,518	.50	31,839	.50	32,451	
	administrator iii	3.00	170,970	2.50	182,653	2.50	185,508	
	admin law judge	54.00	5,041,645	56.00	5,726,260	56.00	5,795,771	
	fiscal services chief ii	1.00	78,345	1.00	83,811	1.00	85,401	
	computer network spec lead	1.00	60,644	1.00	64,902	1.00	66,151	
	hr administrator i	.00	28,134	1.00	62,474	1.00	63,076	
	administrator ii	1.00	61,320	1.00	65,625	1.00	66,888	
	computer network spec ii	1.00	62,500	1.00	66,888	1.00	68,175	
	hr officer iii	1.00	28,996	.00	0	.00	0	
	personnel officer iii	.00	1,240	.00	0	.00	0	
	admin officer iii	3.00	122,147	3.00	169,236	3.00	171,862	
	admin officer ii	.00	41,465	1.00	38,880	1.00	40,298	
	admin officer ii	.00	25,140	1.00	53,012	1.00	54,026	
	admin officer i	3.00	53,041	1.00	36,557	1.00	37,884	
	admin spec iii	2.00	90,156	2.00	96,388	2.00	97,789	
	admin spec ii	1.00	44,984	1.00	48,086	1.00	48,980	
	paralegal ii	1.00	42,127	1.00	45,023	1.00	45,855	
	management associate	4.00	162,067	3.00	147,105	3.00	149,384	
	docket clerk senior	11.00	364,302	11.00	409,309	11.00	416,655	
	office secy iii	8.00	234,328	9.00	337,656	9.00	344,590	
	docket clerk	3.00	127,330	5.00	164,433	5.00	168,137	
	fiscal accounts clerk ii	1.00	33,168	1.00	35,423	1.00	36,061	
	office services clerk	7.00	154,694	4.00	144,842	4.00	147,175	
	office clerk ii	4.00	116,871	5.00	159,655	5.00	161,940	

	TOTAL d99a1101*	118.00	7,986,843	120.00	8,993,036	120.00	9,121,310	
	TOTAL d99a11 **	118.00	7,986,843	120.00	8,993,036	120.00	9,121,310	

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

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	1,121.00	1,118.00	1,127.90
Total Number of Contractual Positions.....	38.60	39.10	28.50
Salaries, Wages and Fringe Benefits.....	77,115,339	82,707,170	86,916,769
Technical and Special Fees.....	1,527,205	1,104,767	1,187,868
Operating Expenses.....	37,663,150	39,912,991	44,383,490
Original General Fund Appropriation.....	78,686,932	83,739,157	
Transfer/Reduction.....	-2,081,959	135,579	
Total General Fund Appropriation.....	76,604,973	83,874,736	
Less: General Fund Reversion/Reduction.....	1,487,890		
Net General Fund Expenditure.....	75,117,083	83,874,736	88,736,263
Special Fund Expenditure.....	21,355,501	19,923,946	23,610,537
Reimbursable Fund Expenditure.....	19,833,110	19,926,246	20,141,327
Total Expenditure.....	116,305,694	123,724,928	132,488,127

SUMMARY OF OFFICE OF THE COMPTROLLER

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	69.00	74.00	74.00
Total Number of Contractual Positions.....	1.60	1.60	2.00
Salaries, Wages and Fringe Benefits.....	5,945,010	6,282,631	6,866,890
Technical and Special Fees.....	109,148	133,921	157,956
Operating Expenses.....	3,730,758	4,074,363	4,039,030
Original General Fund Appropriation.....	5,643,257	5,628,321	
Transfer/Reduction.....	-249,230	40,457	
Total General Fund Appropriation.....	5,394,027	5,668,778	
Less: General Fund Reversion/Reduction.....	5,627		
Net General Fund Expenditure.....	5,388,400	5,668,778	6,130,791
Special Fund Expenditure.....	969,265	984,093	1,080,380
Reimbursable Fund Expenditure.....	3,427,251	3,838,044	3,852,705
Total Expenditure.....	9,784,916	10,490,915	11,063,876

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	33.50	35.50	35.50
Number of Contractual Positions.....	1.60	1.60	2.00
01 Salaries, Wages and Fringe Benefits	3,424,784	3,597,047	3,913,040
02 Technical and Special Fees.....	79,203	98,921	122,956
03 Communication.....	28,261	26,000	26,000
04 Travel.....	44,502	35,000	35,000
07 Motor Vehicle Operation and Maintenance	30,894	49,500	21,450
08 Contractual Services.....	39,808	40,000	40,000
09 Supplies and Materials	69,569	51,000	51,000
10 Equipment—Replacement.....	4,460	2,500	2,500
13 Fixed Charges.....	49,051	40,000	40,000
14 Land and Structures.....	7,005		
Total Operating Expenses.....	273,550	244,000	215,950
Total Expenditure.....	3,777,537	3,939,968	4,251,946
Original General Fund Appropriation.....	3,251,156	3,321,653	
Transfer of General Fund Appropriation.....	-38,461	26,255	
Total General Fund Appropriation.....	3,212,695	3,347,908	
Less: General Fund Reversion/Reduction.....	2,801		
Net General Fund Expenditure.....	3,209,894	3,347,908	3,609,379
Special Fund Expenditure.....	567,643	592,060	642,567
Total Expenditure.....	3,777,537	3,939,968	4,251,946

Special Fund Income:

E00352 Used Tire Fee	7,669	8,044	8,570
E00353 Admissions and Amusement Tax.....	107,371	108,589	115,697
E00354 Unclaimed Property	92,032	96,522	102,840
E00355 Revenue Collections of Outside Agencies.....	26,843	28,153	29,996
E00362 Corporate Income Tax.....	46,016	52,283	55,706
E00381 Motor Fuel Tax.....	283,043	290,425	321,188
swf309 Chesapeake Bay Restoration Fund.....	4,669	8,044	8,570
Total.....	567,643	592,060	642,567

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	35.50	38.50	38.50
01 Salaries, Wages and Fringe Benefits	2,520,226	2,685,584	2,953,850
02 Technical and Special Fees	29,945	35,000	35,000
03 Communication	2,457,475	2,706,251	2,706,251
04 Travel	7,361	5,500	5,500
08 Contractual Services	597,765	747,264	741,500
09 Supplies and Materials	279,728	285,200	285,200
10 Equipment—Replacement	709	2,500	2,500
12 Grants, Subsidies and Contributions		35,000	35,000
13 Fixed Charges	80,568	48,648	47,129
14 Land and Structures	33,602		
Total Operating Expenses	3,457,208	3,830,363	3,823,080
Total Expenditure	6,007,379	6,550,947	6,811,930
Original General Fund Appropriation	2,392,101	2,306,668	
Transfer of General Fund Appropriation	-210,769	14,202	
Total General Fund Appropriation	2,181,332	2,320,870	
Less: General Fund Reversion/Reduction	2,826		
Net General Fund Expenditure	2,178,506	2,320,870	2,521,412
Special Fund Expenditure	401,622	392,033	437,813
Reimbursable Fund Expenditure	3,427,251	3,838,044	3,852,705
Total Expenditure	6,007,379	6,550,947	6,811,930

Special Fund Income:

E00352 Used Tire Fee	5,517	5,686	6,103
E00353 Admissions and Amusement Tax	77,243	76,757	82,382
E00354 Unclaimed Property	66,209	68,234	73,234
E00355 Revenue Collections of Outside Agencies	19,311	19,901	21,360
E00362 Corporate Income Tax	33,104	36,959	39,668
E00381 Motor Fuel Tax	196,720	178,804	208,957
swf309 Chesapeake Bay Restoration Fund	3,518	5,692	6,109
Total	401,622	392,033	437,813

Reimbursable Fund Income:

E00901 Receipts from Users of Mailroom, Printshops and Other Supplemental Services	3,427,251	3,838,044	3,852,705
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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	2013 Actual	2014 Actual	2015 Estimated	2016 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	2013 Actual	2014 Actual	2015 Estimated	2016 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 90 percent of agency payment requests and submit approved requests to the State Treasurer for disbursement within 5 working days.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Quality: Percent of payment requests processed within 5 days	82.0%	86.0%	90.0%	90.0%
Output: Total dollars of disbursements	\$42.2	\$45.5	\$47.8	\$50.2

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

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Corporate charge card transactions	730,291	760,669	761,430	762,191
Corporate charge card purchases (millions)	\$258.5	\$277.5	\$277.7	\$278.0
Total vendor payment transactions eligible for card use	1,285,305	1,248,855	1,250,104	1,251,354
Quality: Corporate charge card transactions as a percent of eligible vendor payment transactions	56.8%	60.9%	60.9%	60.9%
Rebates received (millions)	\$4.054	\$5.617	\$5.622	\$5.628

COMPTROLLER OF MARYLAND

GENERAL ACCOUNTING DIVISION

E00A02.01 ACCOUNTING CONTROL AND REPORTING

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	44.00	45.00	45.00
01 Salaries, Wages and Fringe Benefits	3,154,650	3,457,491	3,791,238
03 Communication	506,025	542,797	516,338
04 Travel	3,708	6,405	5,611
08 Contractual Services	1,087,765	1,270,373	1,288,020
09 Supplies and Materials	68,610	73,099	73,336
10 Equipment—Replacement	2,637		2,500
13 Fixed Charges	24,953	2,526	2,262
14 Land and Structures	257	25,000	25,000
Total Operating Expenses	1,693,955	1,920,200	1,913,067
Total Expenditure	4,848,605	5,377,691	5,704,305
Original General Fund Appropriation	5,274,010	5,373,691	
Transfer of General Fund Appropriation	-51,916	4,000	
Total General Fund Appropriation	5,222,094	5,377,691	
Less: General Fund Reversion/Reduction	373,489		
Net General Fund Expenditure	4,848,605	5,377,691	5,704,305
Total Expenditure	4,848,605	5,377,691	5,704,305

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:

Table with 4 columns: Description, 2014 Actual, 2015 Appropriation, and 2016 Allowance. Rows include various categories like Salaries, Wages and Fringe Benefits, Technical and Special Fees, etc., with sub-totals for Total Operating Expenses and Total Expenditure.

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

SUMMARY OF REVENUE ADMINISTRATION DIVISION

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	377.60	374.60	373.00
Total Number of Contractual Positions.....	3.50	3.50	3.50
Salaries, Wages and Fringe Benefits.....	24,045,340	25,386,930	26,045,672
Technical and Special Fees.....	272,346	118,231	124,701
Operating Expenses.....	9,720,365	6,446,016	7,793,201
Original General Fund Appropriation.....	27,435,167	27,278,211	
Transfer/Reduction.....	-815,562	174,365	
Total General Fund Appropriation.....	26,619,605	27,452,576	
Less: General Fund Reversion/Reduction.....	411,021		
Net General Fund Expenditure.....	26,208,584	27,452,576	28,077,244
Special Fund Expenditure.....	5,990,685	4,498,601	5,886,330
Reimbursable Fund Expenditure.....	1,838,782		
Total Expenditure.....	34,038,051	31,951,177	33,963,574

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of paper returns received	575,669	549,245	518,144	494,361
Output: Number of refunds issued on paper returns	453,805	270,627	385,758	230,066
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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of electronically filed returns	2,261,250	2,267,122	2,486,277	2,492,741
Output: Number of refunds from electronic returns	1,703,081	1,751,356	1,788,282	1,839,069
Outcome: Percentage of electronically filed returns processed within 4 business days	99.7%	100.0%	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of letters received	4,020	2,896	3,500	3,500
Outcome: Percentage of paper correspondence responded to within 8 business days	93.5%	93.0%	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of e-mails received	40,778	42,796	45,000	45,000
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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of telephone calls received	335,579	322,928	350,000	350,000
Outcome: Average number of seconds taxpayers are in hold queue before calls are taken	120	183	120	120

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

E00A04.01 REVENUE ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	377.60	374.60	373.00
Number of Contractual Positions.....	3.50	3.50	3.50
01 Salaries, Wages and Fringe Benefits.....	24,045,340	25,386,930	26,045,672
02 Technical and Special Fees.....	272,346	118,231	124,701
03 Communication.....	1,822,139	2,271,380	2,171,795
04 Travel.....	30,073	33,798	33,798
06 Fuel and Utilities.....	10,000	7,385	12,715
07 Motor Vehicle Operation and Maintenance	1,980	2,000	2,450
08 Contractual Services.....	2,916,206	2,328,001	2,598,176
09 Supplies and Materials.....	949,970	1,081,449	1,060,000
10 Equipment—Replacement.....	130,263		
11 Equipment—Additional.....	5,651	348	
13 Fixed Charges.....	650,671	721,655	823,959
14 Land and Structures.....	83,640		
Total Operating Expenses.....	6,600,593	6,446,016	6,702,893
Total Expenditure.....	30,918,279	31,951,177	32,873,266
Original General Fund Appropriation.....	27,435,167	27,278,211	
Transfer of General Fund Appropriation.....	-815,562	174,365	
Total General Fund Appropriation.....	26,619,605	27,452,576	
Less: General Fund Reversion/Reduction.....	411,021		
Net General Fund Expenditure.....	26,208,584	27,452,576	28,077,244
Special Fund Expenditure.....	4,709,695	4,498,601	4,796,022
Total Expenditure.....	30,918,279	31,951,177	32,873,266

Special Fund Income:

E00341 Tax Preparer Training Fees.....	60,316	56,547	58,546
E00352 Used Tire Fee.....	70,327	92,544	95,815
E00353 Admissions and Amusement Tax.....	546,059	736,842	762,886
E00355 Revenue Collections of Outside Agencies.....	148,486	186,484	193,076
E00362 Corporate Income Tax.....	295,605	448,113	463,951
E00372 Cigarette Licensing Fees.....	59,634	123,316	127,675
E00381 Motor Fuel Tax.....	3,484,823	2,797,238	3,034,523
swf309 Chesapeake Bay Restoration Fund.....	44,445	57,517	59,550
Total.....	4,709,695	4,498,601	4,796,022

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:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services	2,408,343		1,090,308
09 Supplies and Materials	307,014		
11 Equipment—Additional	404,415		
Total Operating Expenses	<u>3,119,772</u>		<u>1,090,308</u>
Total Expenditure	<u>3,119,772</u>		<u>1,090,308</u>
Special Fund Expenditure	1,280,990		1,090,308
Reimbursable Fund Expenditure	<u>1,838,782</u>		
Total Expenditure	<u><u>3,119,772</u></u>		<u><u>1,090,308</u></u>
Special Fund Income:			
E00390 Local Share of Integrated Tax System	1,280,990		1,090,308
Reimbursable Fund Income:			
F50A01 Major Information Technology Development Projects ..	<u>1,838,782</u>		

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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Number of active delinquent individual income tax cases as of 6/30	237,960	276,778	322,000	374,500
Number of active delinquent business tax cases as of 6/30	36,511	40,457	37,500	41,000
Output: Number of payment agreements entered	88,164	86,597	90,000	90,000
Number of cases certified to IRS for offset	105,926	140,444	130,000	130,000
Number of tax liens filed	66,587	66,760	68,500	68,200
Number of salary garnishments filed	2,316	2,481	3,000	3,125
Number of bank attachments filed	10,461	7,577	11,050	9,805
Outcome: Dollars collected on delinquent income tax cases	300,729,047	320,139,024	341,000,000	363,000,000
Dollars collected on delinquent business tax cases	251,952,131	268,955,103	258,000,000	258,000,000
Dollars collected from the MD Integrated Tax System (MITS) activities	48,238,842	53,299,789	62,000,000	65,000,000

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Estimated number of business tax accounts as of 6/30	449,152	455,000	460,000	465,000
Number of first notices sent for individual income tax	126,614	197,755	200,000	210,000
Number of business tax discovery notices sent	13,488	26,135	28,000	30,000
Output: Number of business tax audits and investigations	1,283	1,153	1,200	1,300
Dollars assessed for business tax audits (millions)	105.0	71.8	77.0	83.0
Percent of auditors (employed for at least 18 months) cross trained	64%	66%	70%	70%
Dollars assessed on business tax discovery activities	1,609,151	517,596	780,000	900,000
Dollars assessed for individual income tax (millions)	211.8	291.1	300.0	310.0
Quality: Percent of business tax accounts audited or investigated	0.29%	0.26%	0.35%	0.30%

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of unclaimed property holder reports received	15,030	10,939	14,163	13,000
Output: Number of notices sent to owners	80,000 ¹	118,587	85,068	85,000
Number of unclaimed property claims paid	47,021	51,059	50,000	50,000
Dollars of unclaimed property reported (millions)	159.9	150.4	145.0	145.0
Outcome: Dollars of unclaimed property paid to owners (millions)	56.5	62.0	60.0	60.0
Quality: Percent of names added to system within 90 days	100%	100%	100%	100%

¹ The previously published figure was reported in error.

COMPTROLLER OF MARYLAND

COMPLIANCE DIVISION

E00A05.01 COMPLIANCE ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	389.30	387.30	398.80
Number of Contractual Positions.....	32.00	32.00	20.00
01 Salaries, Wages and Fringe Benefits	24,634,186	26,422,646	28,602,711
02 Technical and Special Fees.....	984,177	667,294	682,110
03 Communication.....	1,791,040	1,454,776	1,897,276
04 Travel	298,446	403,900	445,900
07 Motor Vehicle Operation and Maintenance	28,490	40,962	50,342
08 Contractual Services.....	3,711,333	2,541,155	4,990,815
09 Supplies and Materials	180,650	178,200	178,200
10 Equipment—Replacement.....	85,256	14,300	32,465
11 Equipment—Additional.....	12,788		
13 Fixed Charges.....	117,496	93,655	143,498
14 Land and Structures.....	188,691		
Total Operating Expenses.....	6,414,190	4,726,948	7,738,496
Total Expenditure	32,032,553	31,816,888	37,023,317
Original General Fund Appropriation.....	23,077,943	22,846,818	
Transfer of General Fund Appropriation.....	-416,572	169,211	
Total General Fund Appropriation.....	22,661,371	23,016,029	
Less: General Fund Reversion/Reduction.....	244,741		
Net General Fund Expenditure.....	22,416,630	23,016,029	26,188,195
Special Fund Expenditure.....	9,615,923	8,800,859	10,835,122
Total Expenditure	32,032,553	31,816,888	37,023,317

Special Fund Income:

E00352 Used Tire Fee	96,537	106,955	129,866
E00353 Admissions and Amusement Tax.....	1,244,805	1,581,023	1,919,697
E00354 Unclaimed Property	4,425,325	3,504,610	4,255,337
E00355 Revenue Collections of Outside Agencies.....	1,935,128	1,465,507	1,779,436
E00362 Corporate Income Tax	481,647	550,607	668,554
E00372 Cigarette Licensing Fees	87,346	84,218	102,258
E00381 Motor Fuel Tax.....	1,286,614	1,459,291	1,920,905
swf309 Chesapeake Bay Restoration Fund.....	58,521	48,648	59,069
Total	9,615,923	8,800,859	10,835,122

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 monitoring over 96,000 business licenses, updating the records of those businesses, enforcing the use of 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of arrests	170	98	84	84
Number of untaxed or contraband cigarette packs confiscated	374,226	118,331	100,000	100,000
Number of inspections	3,724	4,352	4,000	4,000
Percentage of inspections to licensed cigarette retailers	55%	65%	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of inspections	1,798	2,207	1,825	1,825
Percentage of inspections to licensed alcohol retailers	23%	28%	25%	25%
Number of alcohol arrests	42	27	40	40

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of motor fuel samples collected	12,812	11,405	14,000	12,000
Number of sample violations	204	158	220	220
Number of retail service stations sampled	3,952	1,773	1,575	1,575
Percentage of retail service stations sampled	83%	75%	75%	75%
Number of terminals sampled	29	29	29	29
Percentage of terminals sampled	100%	100%	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of licenses administered	85,004	79,283	80,000	80,000
Number of delinquent licenses	5,219	8,693	6,000	6,000
Percentage of delinquent licenses compared to licenses administered	6%	10%	10%	10%
Number of citations issued for license violations	1,243	1,427	1,000	1,000
Number of business license inspections	13,328	14,951	14,000	14,000

COMPTROLLER OF MARYLAND

FIELD ENFORCEMENT DIVISION

E00A06.01 FIELD ENFORCEMENT ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	55.00	55.00	55.00
01 Salaries, Wages and Fringe Benefits	4,587,182	4,665,223	4,753,354
02 Technical and Special Fees	5,129	8,600	6,975
03 Communication	45,345	58,050	58,050
04 Travel	10,416	10,675	15,050
06 Fuel and Utilities	42,354	53,583	51,500
07 Motor Vehicle Operation and Maintenance	268,552	330,519	293,935
08 Contractual Services	32,694	52,950	52,329
09 Supplies and Materials	104,006	182,050	188,650
10 Equipment—Replacement	76,452	33,350	49,711
11 Equipment—Additional	47,003	1,000	5,000
13 Fixed Charges	67,089	16,087	19,630
14 Land and Structures	12,187	150	500
Total Operating Expenses	706,098	738,414	734,355
Total Expenditure	5,298,409	5,412,237	5,494,684
Original General Fund Appropriation	2,486,336	2,602,282	
Transfer of General Fund Appropriation	-34,624	19,996	
Total General Fund Appropriation	2,451,712	2,622,278	
Less: General Fund Reversion/Reduction	5,964		
Net General Fund Expenditure	2,445,748	2,622,278	2,605,736
Special Fund Expenditure	2,852,661	2,789,959	2,888,948
Total Expenditure	5,298,409	5,412,237	5,494,684
Special Fund Income:			
E00372 Cigarette Licensing Fees	277,758	104,178	111,473
E00381 Motor Fuel Tax	2,574,903	2,685,781	2,777,475
Total	2,852,661	2,789,959	2,888,948

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 106,600 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 145,000 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of checks and deposit advices issued	2,764,254	2,772,296	2,780,336	2,788,399
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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual income tax statements issued (W-2's)	143,520	144,198	144,876	145,557
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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual payroll deductions meeting objective 2.1 criteria	15,486,094	15,517,918	15,550,506	15,583,162
Total number of active employees at the end of the year	109,792	110,257	110,720	111,185
Number of active (paid) regular employees at end of the year	61,105	61,526	61,951	62,378
Output: Percent of regular and contractual system employees paid via online entry	100%	100%	100%	100%
Outcome: Percent of deductions established via electronic interface	94.2%	97.0%	97.2%	97.5%
Percent of personnel actions received via electronic interface	86.0%	81.0%	97.6%	97.6%
Number of active (paid) contractual employees end of year	9,531	9,828	10,135	10,451

COMPTROLLER OF MARYLAND

CENTRAL PAYROLL BUREAU

E00A09.01 PAYROLL MANAGEMENT

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	32.10	32.10	32.10
01 Salaries, Wages and Fringe Benefits	2,329,475	2,549,307	2,709,321
03 Communication.....	147,550	140,300	140,300
04 Travel.....	1,727	1,200	10,500
08 Contractual Services.....	70,092	20,500	20,500
09 Supplies and Materials.....	42,078	68,000	63,000
10 Equipment—Replacement.....	7,288	2,000	2,000
13 Fixed Charges.....	1,673	2,200	3,200
14 Land and Structures.....	7,154		
Total Operating Expenses.....	277,562	234,200	239,500
Total Expenditure	2,607,037	2,783,507	2,948,821
Original General Fund Appropriation.....	2,453,926	2,437,840	
Transfer of General Fund Appropriation.....	-57,197	18,311	
Total General Fund Appropriation.....	2,396,729	2,456,151	
Less: General Fund Reversion/Reduction.....	95,011		
Net General Fund Expenditure.....	2,301,718	2,456,151	2,611,001
Special Fund Expenditure.....	160,455	177,356	187,820
Reimbursable Fund Expenditure	144,864	150,000	150,000
Total Expenditure	2,607,037	2,783,507	2,948,821
Special Fund Income:			
E00391 Payroll Garnishment Fees.....	160,455	177,356	187,820
Reimbursable Fund Income:			
E00903 Paycheck Distribution Fees.....	144,864	150,000	150,000

COMPTROLLER OF MARYLAND

SUMMARY OF INFORMATION TECHNOLOGY DIVISION

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	148.00	145.00	145.00
Total Number of Contractual Positions.....	1.00	1.50	1.50
Salaries, Wages and Fringe Benefits.....	11,964,987	13,466,852	13,607,575
Technical and Special Fees.....	98,442	135,276	141,735
Operating Expenses.....	14,798,525	21,460,273	21,613,264
Original General Fund Appropriation.....	11,473,298	16,746,016	
Transfer/Reduction.....	-448,242	-294,895	
Total General Fund Appropriation.....	11,025,056	16,451,121	
Less: General Fund Reversion/Reduction.....	351,827		
Net General Fund Expenditure.....	10,673,229	16,451,121	16,492,015
Special Fund Expenditure.....	1,766,512	2,673,078	2,731,937
Reimbursable Fund Expenditure.....	14,422,213	15,938,202	16,138,622
Total Expenditure.....	26,861,954	35,062,401	35,362,574

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).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of hours the mainframe system was available	99.38%	99.72%	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of transactions three seconds or less	99.86%	100%	98.00%	98.00%

COMPTROLLER OF MARYLAND

INFORMATION TECHNOLOGY DIVISION

E00A10.01 ANNAPOLIS DATA CENTER OPERATIONS

Appropriation Statement:

	2014 Actual	2015 Estimated	2016 Estimated
Number of Authorized Positions	72.50	71.50	71.50
Number of Contractual Positions.....	50	50	50
01 Salaries, Wages and Fringe Benefits	5,414,327	6,215,918	6,320,079
02 Technical and Special Fees.....	93,684	72,669	75,475
03 Communication.....	12,868	145,128	165,410
04 Travel.....	10,828	5,186	16,686
07 Motor Vehicle Operation and Maintenance	3,967	10,620	6,101
08 Contractual Services.....	7,426,267	7,844,292	7,961,335
09 Supplies and Materials	247,183	234,200	185,907
10 Equipment—Replacement.....	2,033	47,800	49,200
11 Equipment—Additional.....	96,266	228,300	203,300
13 Fixed Charges.....	572,408	559,880	582,452
14 Land and Structures.....	16,372		
Total Operating Expenses.....	8,388,192	9,075,406	9,170,391
Total Expenditure	13,896,203	15,363,993	15,565,945
Reimbursable Fund Expenditure	13,896,203	15,363,993	15,565,945
Total Expenditure	13,896,203	15,363,993	15,565,945

Reimbursable Fund Income:

B75A01 Department of Legislative Services.....	13,127	17,500	17,800
C00A00 Judiciary.....	2,904	4,500	4,500
C80B00 Office of the Public Defender.....	7,900	6,250	6,300
C81C00 Office of the Attorney General.....	2,188	3,250	3,300
C82D00 Office of the State Prosecutor.....	26	425	450
C90G00 Public Service Commission	766	750	800
C91H00 Office of People's Counsel.....	327	300	300
C94I00 Subsequent Injury Fund.....	1,459	500	500
C98F00 Workers' Compensation Commission.....	957	1,000	1,100
D05E01 Board of Public Works.....	93	100	100
D10A01 Executive Department—Governor.....	4,546	4,750	4,800
D25E03 Interagency Committee on School Construction	341	250	250
D26A07 Department of Aging.....	2,235	2,500	2,500
D27L00 Maryland Commission on Civil Rights.....	593	250	250
D28A03 Maryland Stadium Authority	4,612	3,250	3,300
D30N00 Maryland Food Center Authority	355	300	300
D38I01 State Board of Elections.....	1,196	1,200	1,200
D40W01 Department of Planning	1,385	1,200	1,200
D50H01 Military Department Operations and Maintenance.....	3,696	4,000	4,100
D53T00 Maryland Institute for Emergency Medical Services Systems	1,233	1,500	1,500
D55P00 Department of Veterans Affairs.....	804	850	850
D60A10 State Archives.....	1,641	2,100	2,100
D80Z01 Maryland Insurance Administration	3,848	3,500	3,600
D90U00 Canal Place Preservation and Development Authority..	236	200	200
D99A11 Office of Administrative Hearings	1,431	1,700	1,700

COMPTROLLER OF MARYLAND

E00A10.01 ANNAPOLIS DATA CENTER OPERATIONS—INFORMATION TECHNOLOGY DIVISION

Reimbursable Fund Income:

E00A01 Office of the Comptroller	5,231,241	5,992,275	6,038,919
E20B01 Office of the State Treasurer	3,664	3,900	4,000
E50C00 State Department of Assessments and Taxation	1,749,037	1,500,000	1,525,000
E75D00 State and Gaming Control Agency.....	2,932	2,500	2,500
F10A02 DBM-Office of Personnel Services and Benefits.....	36,467	43,500	44,200
F50B04 DoIT-Department of Information Technology.....	1,970,909	2,061,443	2,096,876
G20J01 Maryland State Retirement and Pension Systems	27,849	30,000	30,500
G50L00 Teachers and State Employees Supplemental Retirement Plans	83	100	100
H00A01 Department of General Services.....	24,515	22,500	23,000
J00A01 Department of Transportation.....	16,364	12,500	12,700
K00A01 Department of Natural Resources.....	28,650	52,500	53,500
L00A11 Department of Agriculture.....	11,578	8,250	8,200
M00A01 Department of Health and Mental Hygiene.....	364,336	520,000	528,000
M00Q01 DHMH-Medical Care Programs Administration.....	2,581,013	2,975,000	3,025,000
N00A01 Department of Human Resources.....	157,243	205,000	208,000
P00A01 Department of Labor, Licensing, and Regulation	1,319,670	1,525,000	1,550,000
Q00A01 Department of Public Safety and Correctional Services	71,052	84,000	85,000
R00A01 State Department of Education-Headquarters.....	61,303	72,000	73,000
R13M00 Morgan State University.....	1,695	1,500	1,600
R14D00 St. Mary's College of Maryland.....	698	700	700
R15P00 Maryland Public Broadcasting Commission	5,523	5,000	5,100
R30B22 USM-College Park.....	6,477	6,800	6,900
R30B23 USM-Bowic State University.....	763	700	720
R30B24 USM-Towson University.....	697	700	720
R30B26 USM-Frostburg State University.....	421	400	410
R30B27 USM-Coppin State University	281	300	300
R30B28 USM-University of Baltimore.....	683	1,000	1,000
R30B29 USM-Salisbury University	441	500	500
R60H00 College Savings Plans of Maryland.....	300	300	300
R62I00 Maryland Higher Education Commission.....	2,328	3,500	3,600
R95C00 Baltimore City Community College.....	12,392	12,000	12,200
R99E01 Maryland School for the Deaf—Frederick Campus	9,530	10,000	10,200
S00A20 Department of Housing and Community Development.	47,638	43,000	43,700
T00A00 Department of Business and Economic Development...	12,281	15,000	15,000
U00A01 Department of the Environment.....	23,591	25,000	25,500
U10B00 Maryland Environmental Service.....	21		
V00D01 Department of Juvenile Services	24,327	21,000	21,300
W00A01 Maryland State Police	30,311	44,000	44,700
Total.....	13,896,203	15,363,993	15,565,945

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Tax forms and publications downloaded (millions)	13.29	13.82	5.50	5.00
Unclaimed property searches (millions)	0.80	1.68	2.75	3.00
Internet tax filings ¹ (millions)	1.32	1.46	1.40	1.50

Objective 1.2 Achieve and maintain 90 percent customer satisfaction with the Comptroller's web-based services.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of surveyed customers who were "satisfied" or "very satisfied" with the Comptroller's web-based services	56.6%	79.6%	85.0%	90.0%

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:

	2014 Actual	2015 Estimated	2016 Estimated
Number of Authorized Positions	75.50	73.50	73.50
Number of Contractual Positions.....	.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	6,550,660	7,250,934	7,287,496
02 Technical and Special Fees.....	4,758	62,607	66,260
03 Communication.....	449,479	571,413	644,510
04 Travel.....	11,659	7,000	27,500
08 Contractual Services.....	5,581,765	11,403,303	10,670,261
09 Supplies and Materials.....	170,183	154,751	351,951
10 Equipment—Replacement.....	189,229	197,800	623,651
11 Equipment—Additional.....	6,335	49,000	123,400
13 Fixed Charges.....	1,683	1,600	1,600
Total Operating Expenses.....	6,410,333	12,384,867	12,442,873
Total Expenditure.....	12,965,751	19,698,408	19,796,629
Original General Fund Appropriation.....	11,473,298	16,746,016	
Transfer of General Fund Appropriation.....	-448,242	-294,895	
Total General Fund Appropriation.....	11,025,056	16,451,121	
Less: General Fund Reversion/Reduction.....	351,827		
Net General Fund Expenditure.....	10,673,229	16,451,121	16,492,015
Special Fund Expenditure.....	1,766,512	2,673,078	2,731,937
Reimbursable Fund Expenditure.....	526,010	574,209	572,677
Total Expenditure.....	12,965,751	19,698,408	19,796,629

Special Fund Income:

E00352 Used Tire Fee	17,125	24,166	24,197
E00353 Admissions and Amusement Tax.....	296,779	459,601	460,194
E00354 Unclaimed Property.....	301,210	408,535	409,062
E00355 Revenue Collections of Outside Agencies.....	143,682	187,949	188,192
E00358 Boxing and Wrestling Tax.....	6,779	8,397	8,408
E00362 Corporate Income Tax.....	123,338	231,588	231,887
E00381 Motor Fuel Tax.....	868,449	1,328,673	1,385,797
swf309 Chesapeake Bay Restoration Fund.....	9,150	24,169	24,200
Total.....	1,766,512	2,673,078	2,731,937

Reimbursable Fund Income:

E90G00 Register of Wills.....		22,836	22,836
F10A01 Department of Budget and Management.....	500,000	500,000	500,000
N00A01 Department of Human Resources.....	26,010	51,373	49,841
Total.....	526,010	574,209	572,677

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Receipts and disbursements (000,000's)	\$315,975	\$213,485	\$250,000	\$300,000
Total receipt and disbursement transactions	18,350,000	18,500,000	18,750,000	18,750,000
Number of accounts to reconcile	25	25	26	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average 90-day Treasury Bill rate	0.08%	0.04%	0.25%	0.25%
Average days to maturity of portfolio	1,520	1,258	500	500
Output: Average return on investment portfolio	1.12%	1.03%	1.00%	1.00%
Outcome: Portfolio basis point (bp) spread over 90-day T-Bill rate	104	99	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 5 basis points better than the benchmark, Standard and Poor's (S & P) LGIP Index.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Fund investment balance (in millions as of 6/30)	\$2,847	\$3,127	\$3,190	\$3,250
Output: Percent increase in LGIP balance	14.89%	9.83%	2.01%	1.88%
Return on investment portfolio	0.12%	0.05%	0.15%	0.15%
Outcome: S & P LGIP Index	0.08%	0.05%	0.10%	0.10%
Basis point spread over S & P Index	4	0	5	5

STATE TREASURER'S OFFICE

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

Objective 3.1 Ensure that Network and Windows infrastructure and the IBM midrange system are available to support critical business processes at least 97 percent of the time (24 hours a day, 7 days a week).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Downtime hours during the year (out of 8,760 hours in a year)	181	113	262	262
Outcome: Percent of hours infrastructure and systems were available	97.93%	98.71%	97.01%	97.01%

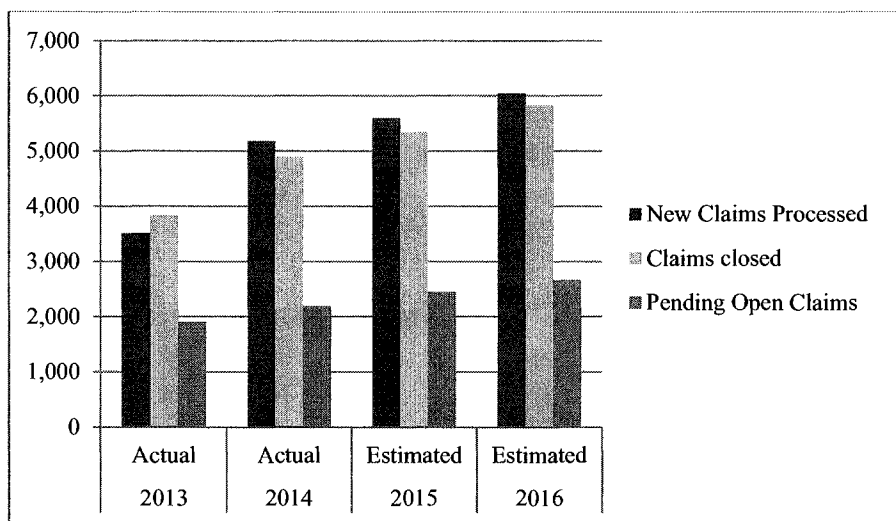
Objective 3.2 Provide ongoing support to State agencies regarding check printing services, vendor file Automated Clearing House (ACH) uploads to RStars, and file transmissions of statewide disbursement and receipt transactions; ensuring 99 percent success rate in daily transmissions of these files to the bank and to RStars.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of checks and remittance advices printed on behalf of other state agencies	2,379,317 ¹	1,797,993	1,712,201	1,636,014
Number of vendor records uploaded to RStars for ACH or Electronic Data Interchange electronic payments	2,887 ¹	2,480	2,330	2,180
Input: Number of disbursement and receipt files sent successfully	10,815 ¹	11,279	11,279	11,279
Number of file send failures	18 ¹	37	35	35
Outcome: Percent of files sent successfully	99.83%	99.67%	99.69%	99.69%

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

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: New claims processed	3,515	5,183	5,600	6,050
Output: Claims closed	3,839	4,895	5,345	5,835
Pending open claims	1,910	2,198	2,453	2,668



¹ Prior reported figures have been restated due to implementation of improved processes to track and measure data more efficiently and accurately which identified errors in prior reported figures.

STATE TREASURER'S OFFICE

SUMMARY OF STATE TREASURER'S OFFICE

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	57.00	59.00	59.00
Total Number of Contractual Positions.....	.24		
Salaries, Wages and Fringe Benefits.....	4,967,864	5,437,543	5,969,139
Technical and Special Fees.....	4,424	2,650	2,650
Operating Expenses.....	34,500,119	38,576,048	38,666,431
Original General Fund Appropriation.....	5,118,942	5,128,609	
Transfer/Reduction.....	-103,769	-133,191	
Total General Fund Appropriation.....	5,015,173	4,995,418	
Less: General Fund Reversion/Reduction.....	25,959		
Net General Fund Expenditure.....	4,989,214	4,995,418	5,283,142
Special Fund Expenditure.....	1,090,868	1,926,262	2,028,386
Reimbursable Fund Expenditure.....	33,392,325	37,094,561	37,326,692
Total Expenditure.....	39,472,407	44,016,241	44,638,220

STATE TREASURER'S OFFICE

E20B01.01 TREASURY MANAGEMENT

PROGRAM DESCRIPTION

The Treasury Management Program includes the administrative and operating functions for two principle operating divisions: Treasury Management and Information Technology. The Treasury Management Division oversees all areas related to banking services and investment functions. With respect to banking services, the Division reconciles the State's principle depository and disbursement accounts as well as the 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. The Division serves as the banking and financial transaction resource for all banking requirements of State agencies. With respect to investment functions, the 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 of 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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	38.00	40.00	40.00
Number of Contractual Positions.....	24		
01 Salaries, Wages and Fringe Benefits	3,435,580	3,653,243	4,063,030
02 Technical and Special Fees.....	4,078	650	650
03 Communication.....	32,420	41,575	43,072
04 Travel.....	26,534	4,000	4,000
07 Motor Vehicle Operation and Maintenance	3,190	4,570	4,570
08 Contractual Services.....	2,610,787	2,757,632	2,743,771
09 Supplies and Materials	86,008	124,318	107,593
10 Equipment—Replacement	15,703		
13 Fixed Charges.....	35,063	25,844	25,113
Total Operating Expenses.....	2,809,705	2,957,939	2,928,119
Total Expenditure	6,249,363	6,611,832	6,991,799
Original General Fund Appropriation.....	5,068,942	5,078,609	
Transfer of General Fund Appropriation.....	-103,769	-108,191	
Total General Fund Appropriation.....	4,965,173	4,970,418	
Less: General Fund Reversion/Reduction.....	25,959		
Net General Fund Expenditure.....	4,939,214	4,970,418	5,248,142
Special Fund Expenditure.....	473,970	610,787	680,586
Reimbursable Fund Expenditure	836,179	1,030,627	1,063,071
Total Expenditure	6,249,363	6,611,832	6,991,799

Special Fund Income:

E20303 Investment Fees.....	473,970	610,787	680,586
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Reimbursable Fund Income:

E20B01 Office of the State Treasurer	62,271		
E20B02 Insurance Protection.....	616,913	823,793	868,570
E20902 Capital Lease.....	93,786	78,292	91,424
G20J01 Maryland State Retirement and Pension Systems	33,393	50,556	69,028
N00H00 DHR-Child Support Enforcement Administration	29,816	77,986	34,049
Total.....	836,179	1,030,627	1,063,071

STATE TREASURER'S OFFICE

SUMMARY OF INSURANCE PROTECTION

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	19.00	19.00	19.00
Salaries, Wages and Fringe Benefits.....	1,532,284	1,784,300	1,906,109
Technical and Special Fees.....	346	2,000	2,000
Operating Expenses.....	31,023,516	34,277,634	34,355,512
Reimbursable Fund Expenditure.....	<u>32,556,146</u>	<u>36,063,934</u>	<u>36,263,621</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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	19.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits	<u>1,532,284</u>	<u>1,784,300</u>	<u>1,906,109</u>
02 Technical and Special Fees	<u>346</u>	<u>2,000</u>	<u>2,000</u>
03 Communication	35,310	32,912	39,420
04 Travel	1,489	6,700	7,200
07 Motor Vehicle Operation and Maintenance	1,049		
08 Contractual Services	693,249	984,843	1,022,332
09 Supplies and Materials	24,871	42,000	42,000
10 Equipment—Replacement	1,707		
13 Fixed Charges	<u>2,617</u>	<u>4,223</u>	<u>4,175</u>
Total Operating Expenses	<u>760,292</u>	<u>1,070,678</u>	<u>1,115,127</u>
Total Expenditure	<u>2,292,922</u>	<u>2,856,978</u>	<u>3,023,236</u>
Reimbursable Fund Expenditure	<u>2,292,922</u>	<u>2,856,978</u>	<u>3,023,236</u>
 Reimbursable Fund Income:			
E20901 Insurance Protection-Variou State Agencies	<u>2,292,922</u>	<u>2,856,978</u>	<u>3,023,236</u>

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.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
State Insurance Trust Fund:				
Combined Beginning Balance.....	23,657,904	23,563,642	24,039,832	24,575,535
Blanket Real and Personal Property:				
Beginning Balance.....	4,548,330	3,831,001	7,778,497	8,064,667
Transfers and Recoveries	373,861	178,643	100,000	200,000
Agency Premiums.....	9,939,585	9,942,946	11,949,170	11,481,363
Excess Policy Coverage	-5,165,590	-5,424,773	-5,763,000	-6,183,173
Real Property Losses.....	-4,659,185	-5,249,320	-6,000,000	-6,000,000
Transfer to GF	-1,206,000			
Intrafund Transfer.....		4,500,000		
Ending Balance.....	3,831,001	7,778,497	8,064,667	7,562,857
Officers and Employees Liability:				
Beginning Balance.....	6,371,563	6,872,563	5,376,540	5,876,579
Agency Premiums.....	500,000	1,003,977	500,039	
Liability Losses	1,000			
Intrafund Transfer.....		-2,500,000		
Ending Balance.....	6,872,563	5,376,540	5,876,579	5,876,579
Tort Claims Act:				
Beginning Balance.....	3,790,128	2,968,029	4,941,799	4,941,812
Agency Premiums.....	3,000,000	3,574,524	3,850,013	3,800,000
Tort Losses	-3,822,099	-3,600,754	-3,850,000	-3,850,000
Intrafund Transfer.....		2,000,000		
Ending Balance.....	2,968,029	4,941,799	4,941,812	4,891,812
Motor Vehicle Comprehensive				
Beginning Balance.....	8,947,883	9,892,049	5,942,996	5,692,477
Transfers and Recoveries	751,106	1,079,402	1,000,000	1,000,000
Agency Premiums.....	3,506,800	3,506,801	3,506,459	3,506,800
Motor Vehicle Losses.....	-1,760,641	-2,242,553	-1,900,000	-1,900,000
Insurance Administration	-1,553,099	-2,292,703	-2,856,978	-2,987,257
Intrafund Transfer.....		-4,000,000		
Ending Balance.....	9,892,049	5,942,996	5,692,477	5,312,020
Combined Ending Balance.....	23,563,642	24,039,832	24,575,535	23,643,268

STATE TREASURER'S OFFICE

E20B02.02 INSURANCE COVERAGE — INSURANCE PROTECTION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
13 Fixed Charges.....	30,263,224	33,206,956	33,240,385
Total Operating Expenses.....	<u>30,263,224</u>	<u>33,206,956</u>	<u>33,240,385</u>
Total Expenditure.....	<u>30,263,224</u>	<u>33,206,956</u>	<u>33,240,385</u>
Reimbursable Fund Expenditure.....	<u>30,263,224</u>	<u>33,206,956</u>	<u>33,240,385</u>

Reimbursable Fund Income:

E20901 Insurance Protection-Various State Agencies.....	30,263,224	33,206,956	33,240,385
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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:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services	666,898	1,340,475	1,382,800
Total Operating Expenses.....	666,898	1,340,475	1,382,800
Total Expenditure	666,898	1,340,475	1,382,800
Original General Fund Appropriation.....	50,000	50,000	
Transfer of General Fund Appropriation.....		-25,000	
Total General Fund Appropriation.....	50,000	25,000	
Net General Fund Expenditure.....	50,000	25,000	35,000
Special Fund Expenditure.....	616,898	1,315,475	1,347,800
Total Expenditure	666,898	1,340,475	1,382,800

Special Fund Income:

E20304 Bond Sale Expenses.....	616,898	1,315,475	1,347,800
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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

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	616.00	614.30	622.30
Total Number of Contractual Positions.....	17.90	17.85	14.50
Salaries, Wages and Fringe Benefits.....	41,278,399	45,555,106	48,307,693
Technical and Special Fees.....	393,607	396,625	292,589
Operating Expenses.....	87,818,740	90,592,305	90,449,256
Original General Fund Appropriation.....	105,326,814	108,203,852	
Transfer/Reduction.....	4,024	89,132	
Total General Fund Appropriation.....	105,330,838	108,292,984	
Less: General Fund Reversion/Reduction.....	2,510,866		
Net General Fund Expenditure.....	102,819,972	108,292,984	109,304,197
Special Fund Expenditure.....	26,670,774	28,251,052	29,745,341
Total Expenditure.....	129,490,746	136,544,036	139,049,538

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 5 percent.

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Input: Total number of procurement transactions	1,938	2,566	1,400	2,100
Output: Total procurement dollars	\$2,725,767	\$4,369,202	\$2,500,000	\$4,800,000
Outcome: Percent of MBE transactions	14.30%	3.10%	4.29%	5.00%
Percent of MBE dollars	9.40%	22.00%	15.00%	13.00%

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.01 OFFICE OF THE DIRECTOR

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	28.00	29.00	29.00
Number of Contractual Positions.....	1.40	1.35	2.00
01 Salaries, Wages and Fringe Benefits	2,352,939	2,581,537	2,876,722
02 Technical and Special Fees.....	56,083	90,938	90,938
03 Communication.....	36,503	21,166	20,087
04 Travel	11,688	3,200	3,200
07 Motor Vehicle Operation and Maintenance	2,115	-3,260	540
08 Contractual Services.....	65,572	37,495	35,171
09 Supplies and Materials	29,376	6,850	6,850
11 Equipment—Additional.....	3,061		
13 Fixed Charges.....	8,027	6,811	5,911
Total Operating Expenses.....	156,342	72,262	71,759
Total Expenditure	2,565,364	2,744,737	3,039,419
Original General Fund Appropriation.....	2,702,267	2,579,847	
Transfer of General Fund Appropriation.....	-174,272	21,166	
Total General Fund Appropriation.....	2,527,995	2,601,013	
Less: General Fund Reversion/Reduction.....	266,184		
Net General Fund Expenditure.....	2,261,811	2,601,013	2,906,458
Special Fund Expenditure.....	303,553	143,724	132,961
Total Expenditure	2,565,364	2,744,737	3,039,419
Special Fund Income:			
C00304 Expedited Service	303,553	143,724	132,961

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Taxable parcels	2,190,675	2,214,221	2,230,000	2,245,000
Output: Assessable base (billions) ¹	\$650,057	\$660,612	\$650,000	\$660,000
Outcome: Residential assessment/sales ratio (median) ²	91.3 ³	90.0 ⁴	90.0	93.0

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

	2013	2014	2015	2016
Performance Measures	Actual	Estimate	Estimated	Estimated
Outcome: Coefficient of Dispersion ⁵	10.22 ³	10.00	10.00	10.00

Objective 1.3 Maintain assessment level of higher and lower valued properties within a range of 0.98 to 1.03.

	2013	2014	2015	2016
Performance Measures	Actual	Estimate	Estimated	Estimated
Outcome: Price Related Differential ⁶	1.01 ³	1.00	1.00	1.00

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of real property transfers	158,231 ³	149,164 ⁴	160,000	155,000
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 updated to reflect actual data. Last year’s published figures were estimates.

⁴ Estimate.

⁵ 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.

⁶ 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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	421.00	419.30	419.30
Number of Contractual Positions.....	2.50	2.50	2.50
01 Salaries, Wages and Fringe Benefits.....	28,535,562	31,589,252	33,125,599
02 Technical and Special Fees.....	27,474	68,249	68,249
03 Communication.....	673,920	617,564	593,643
04 Travel.....	284,618	179,300	179,300
06 Fuel and Utilities.....	20,286	18,500	18,500
07 Motor Vehicle Operation and Maintenance	63,998	59,212	59,212
08 Contractual Services.....	632,947	427,387	464,225
09 Supplies and Materials.....	109,551	60,655	60,655
10 Equipment—Replacement.....	21,896		
11 Equipment—Additional.....	10,825		
12 Grants, Subsidies and Contributions.....	122		
13 Fixed Charges.....	1,707,727	1,730,143	1,699,757
Total Operating Expenses.....	3,525,890	3,092,761	3,075,292
Total Expenditure.....	32,088,926	34,750,262	36,269,140
Original General Fund Appropriation.....	16,435,321	17,244,601	
Transfer of General Fund Appropriation.....	-118,980	132,509	
Total General Fund Appropriation.....	16,316,341	17,377,110	
Less: General Fund Reversion/Reduction.....	25,679		
Net General Fund Expenditure.....	16,290,662	17,377,110	18,130,089
Special Fund Expenditure.....	15,798,264	17,373,152	18,139,051
Total Expenditure.....	32,088,926	34,750,262	36,269,140
Special Fund Income:			
E50303 Local County Cost Reimbursement.....	15,798,264	17,373,152	18,139,051

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total Customer Information Control System transactions (millions)	478	491	390	390
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.

	2013	2014	2015	2016
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.** The replacement of outdated Network Cisco equipment.

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.04 OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	<u>1,290,272</u>	<u>1,607,419</u>	<u>1,695,107</u>
02 Technical and Special Fees	<u>7,046</u>		<u>7,000</u>
03 Communication	14,663	25,938	23,868
04 Travel	6,692	700	5,700
07 Motor Vehicle Operation and Maintenance	3,694	2,338	2,338
08 Contractual Services	3,050,978	3,367,817	3,429,028
09 Supplies and Materials	9,018	10,600	18,700
10 Equipment—Replacement	314,696	161,767	255,767
11 Equipment—Additional	250		
13 Fixed Charges	<u>944</u>	945	945
Total Operating Expenses	<u>3,400,935</u>	<u>3,570,105</u>	<u>3,736,346</u>
Total Expenditure	<u>4,698,253</u>	<u>5,177,524</u>	<u>5,438,453</u>
Original General Fund Appropriation	2,401,569	2,631,925	
Transfer of General Fund Appropriation	163,095	-43,054	
Total General Fund Appropriation	<u>2,564,664</u>	<u>2,588,871</u>	
Less: General Fund Reversion/Reduction	215,533		
Net General Fund Expenditure	2,349,131	2,588,871	2,717,913
Special Fund Expenditure	2,349,122	2,588,653	2,720,540
Total Expenditure	<u>4,698,253</u>	<u>5,177,524</u>	<u>5,438,453</u>
Special Fund Income:			
E50303 Local County Cost Reimbursement	2,349,122	2,588,653	2,720,540

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.

	2013	2014	2015	2016
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Total number of personal property returns received	307,102 ¹	309,000	311,000	313,000
Output: Total number of returns assessed	115,841 ¹	119,000	121,000	123,000
Local assessable base (millions)	\$12,292 ¹	\$12,000	\$12,000	\$12,000
Outcome: Estimated local revenue (millions)	\$327 ¹	\$320	\$322	\$323
Quality: Percent of returns assessed by December 1	84.4% ¹	85.0%	85.0%	85.0%

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of entities	330	338	340	340
Output: Assessable base (millions)	\$10,289	\$10,619	\$10,428	\$10,242
Outcome: Estimated local revenue (thousands)	\$252,093	\$262,297	\$257,588	\$252,979

Objective 1.3 To accurately administer the Franchise Tax laws.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of returns received	299	287	290	290
Outcome: Revenue from gross tax receipts (millions)	\$123	\$139	\$130	\$130
Total interest/penalties levied	\$43,718	\$27,425	\$25,000	\$25,000

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Enterprise zone participants	808	788	782	791
Output: Amount of reimbursement to local governments (\$)	17,046,551	13,691,411	14,433,260	17,000,000
Outcome: Total capital investment (\$ millions)	\$2,446.5	\$2,173.2	\$1,704.5	\$2,844.2

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	40.00	40.00	40.00
01 Salaries, Wages and Fringe Benefits	<u>3,048,197</u>	<u>3,227,096</u>	<u>3,383,787</u>
03 Communication	217,621	160,032	146,798
04 Travel	736		
08 Contractual Services	193,235	43,057	151,474
09 Supplies and Materials	12,600	5,875	5,875
11 Equipment—Additional	218		
13 Fixed Charges	<u>2,884</u>	<u>1,314</u>	<u>1,314</u>
Total Operating Expenses	<u>427,294</u>	<u>210,278</u>	<u>305,461</u>
Total Expenditure	<u>3,475,491</u>	<u>3,437,374</u>	<u>3,689,248</u>
Original General Fund Appropriation	1,704,365	1,754,983	
Transfer of General Fund Appropriation	64,929	-36,080	
Total General Fund Appropriation	<u>1,769,294</u>	<u>1,718,903</u>	
Less: General Fund Reversion/Reduction	31,541		
Net General Fund Expenditure	<u>1,737,753</u>	<u>1,718,903</u>	1,844,454
Special Fund Expenditure	<u>1,737,738</u>	<u>1,718,471</u>	<u>1,844,794</u>
Total Expenditure	<u>3,475,491</u>	<u>3,437,374</u>	<u>3,689,248</u>
 Special Fund Income:			
E50303 Local County Cost Reimbursement	<u>1,737,738</u>	<u>1,718,471</u>	<u>1,844,794</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.

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
(\$ thousands)				
Homeowners Tax Credits.....	62,580,806	61,591,730	64,500,000	61,918,000
Renters' Tax Credit.....	2,042,522	2,359,321	2,380,000	2,675,000
Urban Enterprise Zone Credits	17,046,551	13,691,411	14,433,260	16,300,000
BRAC Zone Tax Credits.....	227,631	778,524	650,000	838,000

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.06 TAX CREDIT PAYMENTS

URBAN ENTERPRISE ZONE CREDITS

Subdivision	FY 2015 Businesses Participating In FY 15	State Tax Credit In FY 15	FY 2016 Businesses Participating In FY 16	State Tax Credit In FY 16
Allegany.....	26	287,587	24	207,584
Baltimore City.....	288	8,524,538	325	10,656,027
Baltimore.....	43	607,218	42	787,065
Calvert.....	10	28,980	11	11,216
Cecil.....	23	761,103	23	540,976
Dorchester.....	13	13,392	10	17,657
Garrett.....	19	137,650	15	6,343
Harford.....	112	1,791,858	108	2,442,948
Montgomery.....	82	556,190	86	385,057
Prince George's.....	50	1,033,008	47	759,850
St. Mary's.....	25	49,856	11	42,549
Somerset.....	3	8,141	3	9,582
Washington.....	47	381,715	47	308,413
Wicomico.....	44	151,661	39	124,733
Worcester.....	3	363		
Reimbursement to Late Claimants.....		100,000		
Total.....	788	14,433,260	791	16,300,000

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	78,420,986	81,963,260	81,731,000
Total Operating Expenses.....	78,420,986	81,963,260	81,731,000
Total Expenditure.....	78,420,986	81,963,260	81,731,000
Original General Fund Appropriation.....	80,232,330	81,963,260	
Total General Fund Appropriation.....	80,232,330	81,963,260	
Less: General Fund Reversion/Reduction.....	1,811,344		
Net General Fund Expenditure.....	78,420,986	81,963,260	81,731,000
Total Expenditure.....	78,420,986	81,963,260	81,731,000

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Homeowners' applications eligible	53,196	50,872	52,000	53,800
Total Homeowners' credits (millions)	\$62.6	\$61.6	\$64.5	\$62.0
Outcome: Average Homeowners' Credit	\$1,177	\$1,218	\$786	\$1,171
Output: Renters' applications eligible	8,249	8,112	8,517	8,942
Total Renters' credits (millions)	\$2.0 ¹	\$2.4	\$2.4	\$2.7
Outcome: Average Renters' Credit	\$242 ¹	\$296	\$281	\$302

¹ Updated from last year's publication.

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.08 PROPERTY TAX CREDIT PROGRAMS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	45.00	45.00	45.00
Number of Contractual Positions.....	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	2,212,714	2,524,455	2,666,553
02 Technical and Special Fees.....	120,951	70,885	70,885
03 Communication.....	189,160	310,411	201,824
04 Travel	2,147	280	280
08 Contractual Services.....	185,458	167,240	155,958
09 Supplies and Materials	12,651	17,300	17,300
10 Equipment—Replacement	1,924	400	400
11 Equipment—Additional.....	570		
13 Fixed Charges.....	986	986	90
Total Operating Expenses.....	392,896	496,617	375,852
Total Expenditure.....	2,726,561	3,091,957	3,113,290
Original General Fund Appropriation.....	1,780,081	1,949,268	
Transfer of General Fund Appropriation.....	55,868	13,916	
Total General Fund Appropriation.....	1,835,949	1,963,184	
Less: General Fund Reversion/Reduction.....	155,263		
Net General Fund Expenditure.....	1,680,686	1,963,184	1,887,734
Special Fund Expenditure.....	1,045,875	1,128,773	1,225,556
Total Expenditure	2,726,561	3,091,957	3,113,290
 Special Fund Income:			
C00303 Administration of Local Tax Credits.....	196,257	84,341	80,853
E50301 Local Subdivision Participation.....	849,618	1,044,432	1,144,703
Total.....	1,045,875	1,128,773	1,225,556

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of documents	93,831	95,181	96,500	97,500
Quality: Percent of documents processed within seven weeks	79.8%	80.0%	80.0%	80.0%
Average number of days to process a document	46.4	46.9	47.0	47.0

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of “expedited” requests	81,791	89,498	93,000	95,000
Quality: Percent of documents processed within 24 hours	98.2%	98.7%	98.5%	98.5%
Average response time (hours)	23.8	23.3	23.3	23.3

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.10 CHARTER UNIT

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	65.00	64.00	72.00
Number of Contractual Positions.....	8.00	8.00	4.00
01 Salaries, Wages and Fringe Benefits	3,838,715	4,025,347	4,559,925
02 Technical and Special Fees.....	182,053	166,553	55,517
03 Communication.....	387,137	280,419	275,077
04 Travel	104	270	270
08 Contractual Services	1,032,068	840,015	829,602
09 Supplies and Materials	59,534	55,900	38,179
10 Equipment—Replacement	11,044	9,500	9,500
11 Equipment—Additional.....	2,449		
13 Fixed Charges.....	2,061	918	918
Total Operating Expenses.....	1,494,397	1,187,022	1,153,546
Total Expenditure	5,515,165	5,378,922	5,768,988
Original General Fund Appropriation.....	70,881	79,968	
Transfer of General Fund Appropriation.....	13,384	675	
Total General Fund Appropriation.....	84,265	80,643	
Less: General Fund Reversion/Reduction.....	5,322		
Net General Fund Expenditure.....	78,943	80,643	86,549
Special Fund Expenditure.....	5,436,222	5,298,279	5,682,439
Total Expenditure	5,515,165	5,378,922	5,768,988
Special Fund Income:			
C00304 Expedited Service	5,429,337	5,291,929	5,675,580
E50302 Ground Rent Registration Fees	6,885	6,350	6,859
Total	5,436,222	5,298,279	5,682,439

STATE LOTTERY AND GAMING CONTROL AGENCY

STATE LOTTERY AND GAMING CONTROL AGENCY

SUMMARY OF STATE LOTTERY AND GAMING CONTROL AGENCY

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	309.50	308.60	317.60
Total Number of Contractual Positions.....	7.75	6.75	6.75
Salaries, Wages and Fringe Benefits.....	19,783,590	22,619,543	24,810,217
Technical and Special Fees.....	244,175	339,677	351,674
Operating Expenses.....	131,720,624	118,900,223	79,376,567
Original General Fund Appropriation.....	86,463,822	71,133,678	
Transfer/Reduction.....	-55,181	70,965	
Total General Fund Appropriation.....	86,408,641	71,204,643	
Less: General Fund Reversion/Reduction.....	4,760,223		
Net General Fund Expenditure.....	81,648,418	71,204,643	25,820,899
Special Fund Expenditure.....	70,099,971	70,654,800	78,717,559
Total Expenditure.....	151,748,389	141,859,443	104,538,458

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 \$517.2 million (projected) in fiscal year 2016 to support the State's programs and services.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
Outcome: Total revenue generated by the Lottery to support State programs and services (millions)	\$545.2	\$521.1	\$521.2	\$517.2

Objective 1.2 The Agency will achieve lottery sales of \$1.78 billion (projected) in fiscal year 2016.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
Outcome: Ticket sales generated by the Lottery (millions)	\$1,756	\$1,724	\$1,764	\$1,780

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 2016.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
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)	72.0%	64.6%	70.0%	70.0%

Objective 2.2 The Agency will maintain retailer satisfaction at or near 80 percent in fiscal year 2016.

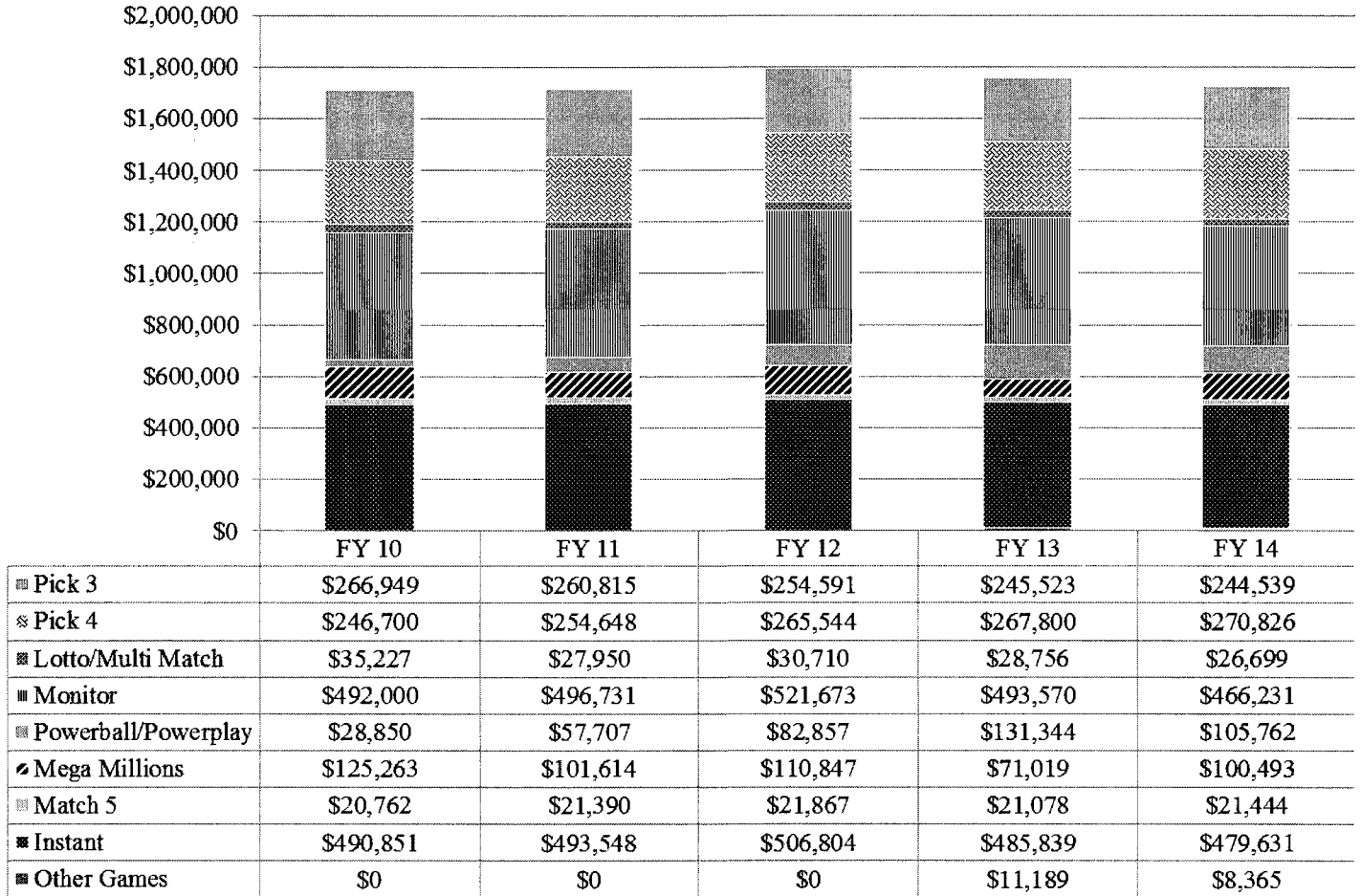
	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
Quality: Retailer Satisfaction Index (weighted composite of retailer satisfaction rating on the quality of customer service, on the service relationship with the Lottery, and on service provided by the Lottery District Manager)	81.0%	¹	80.0%	¹

¹ Retailer satisfaction was not measured in 2014. It will be measured on a biannual basis with the next measurement taken in 2015.

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 2016.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Percent of adult Marylanders (at least 18 years) who indicate that they have purchased any Lottery game in the past 12 months	50.0%	63.0%	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 2016

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Efficiency: Ratio of administrative costs to sales	3.1%	3.3%	3.2%	3.2%

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.01 ADMINISTRATION AND OPERATIONS

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

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Lottery Sales:				
Pick 3	245.5	244.5	238.0	232.8
Pick 4	267.8	270.8	275.6	280.8
Lotto/Multimatch	28.8	26.7	27.0	24.7
Instant Game	497.0	488.0	530.1	535.8
Keno/Race Trax	493.6	466.2	442.9	437.0
Match 5	21.1	21.4	21.5	22.0
Jackpot Games	202.4	206.2	194.2	203.2
Instant Ticket Lottery Machines			34.7	43.7
Total Lottery Sales	<u>1,756.1</u>	<u>1,724.0</u>	<u>1,764.1</u>	<u>1,780.0</u>
Less:				
Agent Earnings	119.8	122.1	125.7	126.9
Operating Budget	54.7	56.6	56.2	57.6
Prizes	1,036.4	1,024.2	1,060.9	1,078.3
Net Lottery Revenue	<u>545.2</u>	<u>521.1</u>	<u>521.2</u>	<u>517.2</u>
Less:				
Stadium Authority Revenue	19.3	20.0	20.0	20.0
Veterans' Organizations Revenue			0.1	0.1
Baltimore City School Construction Revenue				20.0
Total General Fund Revenue	<u><u>526.0</u></u>	<u><u>501.1</u></u>	<u><u>501.2</u></u>	<u><u>477.2</u></u>

Note: Figures may not sum to totals due to rounding

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	166.50	166.60	166.60
Number of Contractual Positions	3.75	2.75	2.75
01 Salaries, Wages and Fringe Benefits	<u>12,841,430</u>	<u>13,710,695</u>	<u>14,481,624</u>
02 Technical and Special Fees	<u>164,740</u>	<u>145,038</u>	<u>141,164</u>
03 Communication	411,248	426,412	424,858
04 Travel	64,001	39,000	39,000
06 Fuel and Utilities	151,136	150,592	150,592
07 Motor Vehicle Operation and Maintenance	299,562	379,255	152,958
08 Contractual Services	40,321,215	38,867,075	52,536,965
09 Supplies and Materials	126,413	139,000	141,000
10 Equipment—Replacement	113,060	125,647	91,500
11 Equipment—Additional	1,317,920	1,413,132	69,000
13 Fixed Charges	826,981	855,779	930,898
Total Operating Expenses	<u>43,631,536</u>	<u>42,395,892</u>	<u>54,536,771</u>
Total Expenditure	<u><u>56,637,706</u></u>	<u><u>56,251,625</u></u>	<u><u>69,159,559</u></u>
Special Fund Expenditure	<u><u>56,637,706</u></u>	<u><u>56,251,625</u></u>	<u><u>69,159,559</u></u>
Special Fund Income:			
E75301 Lottery Ticket Sales	56,637,706	56,251,625	57,621,559
E75305 Instant Ticket Lottery Machine Sales			11,538,000
Total	<u><u>56,637,706</u></u>	<u><u>56,251,625</u></u>	<u><u>69,159,559</u></u>

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 casinos within the State. On November 6, 2012, voters upheld Chapter 1 of the Second 2012 Special Legislative Session. The measure authorized casinos to operate table games, increased the number of authorized VLTs from 15,000 to 16,500, allowed for the future operation of a casino 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 veteran’s organizations, and illegal gaming devices.

MISSION

The State 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 casino 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 State Lottery and Gaming Control Commission comprehensively regulates gambling, ensuring public confidence and trust in our efforts through the completeness of our practices, credibility in our implementation and transparency in our performance.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that casinos and instant bingo operations have effective controls to safeguard assets and ensure the integrity of gaming is maintained through audits and reviews to ensure compliance with statutes and regulations.

Objective 1.1. Conduct all scheduled audits and reviews for casinos and instant bingo halls.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of casino audits and reviews	²	33	120	120
Number of instant bingo hall audits and reviews	²	6	60	60

Objective 1.2. Decrease the number of statutory and regulatory violations at casinos and instant bingo halls by 10 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of casino regulatory and statutory findings	²	59	53	48
Number of instant bingo hall regulatory and statutory findings	²	47	42	38

Goal 2. To conduct an efficient licensing program that is responsive to the needs of the casinos and the individual licensees.

Objective 2.1. Complete non-gaming license investigations in an average of eight business days.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of non-gaming licenses received	1,322	1,410	2,300	2,500
Quality: Average processing time for non-gaming licenses (days)	9	6	6	6

² Fiscal year 2014 was the first year in which this data was collected.

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.02 VIDEO LOTTERY TERMINAL AND GAMING OPERATIONS (Continued)

Objective 2.2. Complete sponsored gaming license investigations in an average of 10 business days.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of sponsored gaming licenses received	2,860	2,253	3,400	3,500
Quality: Average processing time for sponsored gaming license (days)	14	8	8	8

Objective 2.3. Complete registered vendor license investigations in an average of 10 business days.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of registered vendor licenses received	341	458	450	450
Quality: Average processing time for registered vendor licenses (days)	16	6	10	10

Objective 2.4. Complete certified vendor license investigations in an average of 60 business days.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of certified vendor licenses received	54	107	100	100
Quality: Average processing time for certified vendor licenses (days)	50	26	60	60

OTHER PERFORMANCE MEASURES

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Video Lottery Summary				
Total revenue generated by the Video Lottery (in millions)	560.3	578.4	689.4	726.8
Revenue distribution (in millions)				
Education Trust Fund	274.7	277.1	320.5	315.9
Facility Licenses	185.4	202.1	256.2	297.8
Racing Purses/Bred	39.1	38.9	46.5	49.1
Local Impact Grants	30.7	30.8	36.8	38.9
Racetrack Renewal	10.8	9.5	7.2	6.9
Lottery Operations	11.2	11.6	12.1	7.7
Small/Minority/Women Owned Business Account	8.4	8.4	10.0	10.6
Table Game Summary				
Total revenue generated by Table Games (in millions)	48.0	254.9	366.1	390.4
Revenue distribution (in millions)				
Education Trust Fund	9.6	51.0	73.2	78.1
Facility Licenses	38.4	203.9	292.9	312.3

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.02 VIDEO LOTTERY TERMINAL AND GAMING OPERATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	143.00	142.00	151.00
Number of Contractual Positions.....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	6,942,160	8,908,848	10,328,593
02 Technical and Special Fees.....	79,435	194,639	210,510
03 Communication.....	40,480	58,030	58,030
04 Travel.....	112,041	20,000	20,000
06 Fuel and Utilities.....		72,000	72,000
07 Motor Vehicle Operation and Maintenance	36	29,040	29,040
08 Contractual Services.....	9,730,282	11,307,308	6,741,780
09 Supplies and Materials	1,246,483	370,000	70,000
10 Equipment—Replacement	43,143	41,000	41,000
11 Equipment—Additional.....	67,857,370	55,646,955	17,527,522
13 Fixed Charges.....	8,812,079	8,949,998	270,424
14 Land and Structures.....	247,174	10,000	10,000
Total Operating Expenses.....	88,089,088	76,504,331	24,839,796
Total Expenditure	95,110,683	85,607,818	35,378,899
Original General Fund Appropriation.....	86,463,822	71,133,678	
Transfer of General Fund Appropriation.....	-55,181	70,965	
Total General Fund Appropriation.....	86,408,641	71,204,643	
Less: General Fund Reversion/Reduction.....	4,760,223		
Net General Fund Expenditure.....	81,648,418	71,204,643	25,820,899
Special Fund Expenditure.....	13,462,265	14,403,175	9,558,000
Total Expenditure	95,110,683	85,607,818	35,378,899

Special Fund Income:

E75302 Vendor Reimbursement Account.....	788,187	1,129,000	1,129,000
swf321 Video Lottery Terminal Proceeds.....	12,674,078	13,274,175	8,429,000
Total	13,462,265	14,403,175	9,558,000

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.

	CY2013	CY2014	CY2015	CY2016
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Appeals received	12,723	12,500	11,500	11,000
Output: Appeals cleared	11,975	12,500	12,500	12,500
Outcome: Appeals clearance rate	94%	100%	109%	114%
Efficiency: Average length of time from appeal filing and appeal scheduling (months):				
Metro counties/Baltimore City	5	4.5	4.5	4.5
All others	3	3	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	7,651	7,650	7,150	5,650

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.

	CY2013	CY2014	CY2015	CY2016
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of appeals filed with Maryland Tax Court	1,101	1,080	1,125	1,125
Input: Percent of decisions appealed to the Maryland Tax Court	9%	9%	9%	8%
Quality: Number of reversals by Maryland Tax Court	15%	15%	13%	13%

PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 PROPERTY TAX ASSESSMENT APPEALS BOARDS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	809,973	874,979	923,597
02 Technical and Special Fees	179	190	190
03 Communication	21,847	18,901	24,803
04 Travel	11,341	15,501	15,501
06 Fuel and Utilities	2,374	1,600	3,000
07 Motor Vehicle Operation and Maintenance	9,996	29,197	10,770
08 Contractual Services	32,730	38,005	40,167
09 Supplies and Materials	7,213	6,000	7,600
10 Equipment—Replacement	3,385	12,800	300
13 Fixed Charges	70,123	70,277	70,254
Total Operating Expenses	159,009	192,281	172,395
Total Expenditure	969,161	1,067,450	1,096,182
Original General Fund Appropriation	1,042,549	1,059,858	
Transfer of General Fund Appropriation	-13,444	7,592	
Total General Fund Appropriation	1,029,105	1,067,450	
Less: General Fund Reversion/Reduction	59,944		
Net General Fund Expenditure	969,161	1,067,450	1,096,182
Total Expenditure	969,161	1,067,450	1,096,182

PERSONNEL DETAIL

Financial and Revenue Administration

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

e00a01	Office of the Comptroller							
e00a0101	Executive Direction							
	comptroller state of md	1.00	125,000	1.00	137,500	1.00	137,500	
	chf deputy comptroller	1.00	137,360	1.00	142,196	1.00	142,196	
	exec aide x	1.00	159,661	1.00	165,281	1.00	165,281	
	div dir ofc atty general	1.00	105,953	1.00	112,326	1.00	114,493	
	designated admin mgr senior ii	1.00	110,431	1.00	118,197	1.00	118,197	
	asst attorney general vii	2.00	197,298	2.00	211,148	2.00	214,189	
	designated admin mgr senior i	1.00	85,560	1.00	91,548	1.00	92,424	
	admin prog mgr iv	1.00	88,163	1.00	94,335	1.00	95,240	
	administrator vii	2.00	197,156	2.00	207,486	2.00	207,486	
	administrator vi	1.00	68,679	1.00	74,540	1.00	75,982	
	designated admin mgr iii	1.00	44,653	1.00	67,796	1.00	69,103	
	admin prog mgr ii	1.00	78,654	1.00	86,087	1.00	86,908	
	administrator v	1.00	81,999	1.00	87,729	1.00	89,400	
	admin prog mgr i	.00	1,824	.00	0	.00	0	
	administrator iii	1.00	0	1.00	49,899	1.00	51,771	
	internal auditor prog super	1.00	73,992	1.00	79,205	1.00	80,715	
	administrator i	1.00	66,279	2.00	134,002	2.00	135,290	
	administrator i	1.00	56,387	1.00	60,340	1.00	61,497	
	internal auditor ii	.50	26,637	.50	28,500	.50	29,046	
	revenue administrator iv	.00	39,963	1.00	56,999	1.00	57,545	
	admin officer iii	3.00	130,757	2.00	105,074	2.00	106,595	
	admin officer iii	2.00	111,968	2.00	119,812	2.00	122,107	
	agency procurement spec ii	.00	2,907	.00	0	.00	0	
	pub affairs officer ii	2.00	103,775	2.00	113,124	2.00	115,286	
	admin officer ii	1.00	47,754	1.00	51,051	1.00	52,020	
	admin officer ii oag	1.00	51,457	1.00	55,056	1.00	55,582	
	admin officer i	1.00	44,305	1.00	36,557	1.00	37,884	
	exec assoc ii	2.00	113,579	2.00	124,358	2.00	126,742	
	exec assoc i	1.00	43,779	1.00	47,425	1.00	47,865	
	management associate	.00	16,787	1.00	48,825	1.00	49,280	
	office secy iii	1.00	40,744	1.00	43,541	1.00	43,942	

TOTAL	e00a0101*	33.50	2,453,461	35.50	2,749,937	35.50	2,781,566	

e00a0102	Financial and Support Services							
	asst state compt v	1.00	99,113	1.00	112,642	1.00	112,642	
	hr director iii	1.00	94,455	1.00	103,413	1.00	104,407	
	fiscal services admin vi	.00	40,796	1.00	102,595	1.00	104,567	
	prgm mgr senior i	.00	2,190	.00	0	.00	0	
	fiscal services admin v	1.00	53,302	.00	0	.00	0	
	hr administrator iii	1.00	58,427	1.00	87,729	1.00	89,400	
	fiscal services admin ii	1.00	69,609	1.00	76,224	1.00	77,699	
	accountant supervisor ii	.00	1,613	.00	0	.00	0	
	fiscal services admin i	.00	15,900	1.00	53,744	1.00	54,770	

PERSONNEL DETAIL

Financial and Revenue Administration

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
e00a0102 Financial and Support Services							
hr administrator i	3.00	179,366	3.00	188,496	3.00	191,425	
administrator ii	2.00	134,934	2.00	144,423	2.00	146,502	
personnel administrator i	.00	3,142	.00	0	.00	0	
accountant advanced	.00	41,634	1.00	59,202	1.00	59,771	
hr officer ii	.00	4,360	.00	0	.00	0	
accountant ii	1.00	12,958	.00	0	.00	0	
admin officer iii	2.00	85,046	1.00	55,491	1.00	56,550	
agency procurement spec ii	1.00	54,028	1.00	47,807	1.00	49,583	
hr officer i	1.00	90,491	3.00	135,150	3.00	139,191	
personnel officer ii	.00	1,319	.00	0	.00	0	
admin officer ii	1.00	71,031	2.00	106,580	2.00	108,037	
hr specialist	2.50	57,945	1.50	72,570	1.50	73,251	
personnel officer i	.00	1,113	.00	0	.00	0	
agency procurement spec i	.00	0	1.00	36,557	1.00	37,884	
admin officer i	1.00	52,025	1.00	55,662	1.00	56,194	
hr specialist trn	2.00	77,938	1.00	47,063	1.00	47,499	
personnel specialist	.00	1,499	.00	0	.00	0	
personnel specialist trainee	.00	1,796	.00	0	.00	0	
computer operator ii	1.00	47,900	1.00	51,209	1.00	52,183	
services supervisor i	1.00	38,585	1.00	41,228	1.00	41,984	
fiscal accounts technician ii	.00	28,135	1.00	47,209	1.00	47,648	
personnel associate i	.00	12,623	2.00	60,944	2.00	63,106	
personnel clerk	1.00	11,152	.00	0	.00	0	
management associate	1.00	28,388	.00	0	.00	0	
fiscal accounts clerk superviso	1.00	16,143	.00	0	.00	0	
admin aide	.00	12,019	1.00	34,727	1.00	35,354	
office secy iii	1.00	29,699	1.00	32,679	1.00	33,265	
office secy ii	1.00	33,765	1.00	36,061	1.00	36,388	
services specialist	2.00	66,266	2.00	71,681	2.00	72,602	
fiscal accounts clerk i	1.00	7,923	1.00	25,502	1.00	26,386	
office appliance clerk ii	1.00	25,082	1.00	27,561	1.00	28,044	
supply officer i	1.00	30,757	1.00	32,837	1.00	33,426	
office appliance clerk i	2.00	34,175	2.00	48,564	2.00	49,815	
TOTAL e00a0102*	35.50	1,728,642	38.50	1,995,550	38.50	2,029,573	
TOTAL e00a01 **	69.00	4,182,103	74.00	4,745,487	74.00	4,811,139	
e00a02 General Accounting Division							
e00a0201 Accounting Control and Reporting							
asst state compt vii	1.00	91,804	1.00	99,275	1.00	99,275	
prgm mgr senior i	2.00	181,022	2.00	190,972	2.00	194,023	
administrator v	1.00	80,467	1.00	86,087	1.00	87,729	
systems control acct manager co	1.00	79,586	1.00	85,145	1.00	86,769	
systems control acct supervisor	3.00	213,057	3.00	227,998	3.00	230,923	
it functional analyst superviso	1.00	56,501	1.00	61,301	1.00	62,474	

PERSONNEL DETAIL

Financial and Revenue Administration

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

e00a02	General Accounting Division							
e00a0201	Accounting Control and Reporting							
	computer network spec ii	.00	25,448	1.00	73,593	1.00	74,303	
	systems control acct ii comptro	6.00	397,672	7.00	424,479	7.00	432,375	
	administrator i	1.00	63,202	1.00	67,639	1.00	68,289	
	it functional analyst ii	1.00	21,505	1.00	58,091	1.00	58,647	
	systems control acct i comptrol	2.00	54,057	1.00	60,340	1.00	61,497	
	computer info services spec ii	1.00	48,122	1.00	51,452	1.00	52,434	
	management specialist iii	1.00	50,493	1.00	54,026	1.00	55,056	
	fiscal accounts technician supv	.00	7,763	2.00	98,357	2.00	99,686	
	fiscal accounts technician ii	6.00	197,052	5.00	203,775	5.00	207,320	
	fiscal accounts technician i	.00	8,024	1.00	32,679	1.00	33,265	
	fiscal accounts clerk manager	3.00	126,393	3.00	152,298	3.00	155,315	
	obs-executive associate i	1.00	55,505	1.00	59,392	1.00	60,530	
	management associate	2.00	68,682	2.00	94,926	2.00	96,892	
	fiscal accounts clerk superviso	4.00	162,385	3.00	123,629	3.00	126,569	
	fiscal accounts clerk ii	7.00	216,440	6.00	211,854	6.00	215,680	

TOTAL	e00a0201*	44.00	2,205,180	45.00	2,517,308	45.00	2,559,051	
TOTAL	e00a02 **	44.00	2,205,180	45.00	2,517,308	45.00	2,559,051	
e00a03	Bureau of Revenue Estimates							
e00a0301	Estimating of Revenues							
	asst state compt vii	1.00	115,516	1.00	112,676	1.00	112,676	
	revenue policy analyst iii	1.00	108,502	2.00	156,904	2.00	159,920	
	revenue policy analyst ii	2.00	94,222	1.00	63,171	1.00	63,779	
	revenue policy analyst i	1.00	0	1.00	54,451	1.00	54,971	
	admin spec ii	1.00	0	.00	0	.00	0	

TOTAL	e00a0301*	6.00	318,240	5.00	387,202	5.00	391,346	
TOTAL	e00a03 **	6.00	318,240	5.00	387,202	5.00	391,346	
e00a04	Revenue Administration Division							
e00a0401	Revenue Administration							
	asst state compt vii	1.00	128,061	1.00	132,569	1.00	132,569	
	prgm mgr senior ii	1.00	104,281	1.00	111,612	1.00	113,763	
	prgm mgr senior i	1.00	101,796	1.00	110,729	1.00	110,729	
	prgm mgr iv	2.00	197,159	2.00	203,612	2.00	205,529	
	asst state compt iii	.00	62,608	1.00	81,994	1.00	83,553	
	designated admin mgr iii	.00	56,680	1.00	60,543	1.00	62,867	
	asst state compt ii	9.00	577,480	8.00	683,353	8.00	691,538	
	administrator iv	1.00	33,183	.00	0	.00	0	
	administrator iv	1.00	9,039	.00	0	.00	0	
	asst state compt i	1.00	51,971	1.00	64,184	1.00	64,800	
	administrator iii	1.00	102,195	2.00	148,801	2.00	150,127	
	tax consultant ii	5.00	262,751	5.00	319,622	5.00	323,857	

PERSONNEL DETAIL

Financial and Revenue Administration

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
accountant manager iii	1.00	93,898	1.00	97,203	1.00	97,203	
accountant manager i	1.00	55,525	2.00	106,386	2.00	110,446	
it functional analyst superviso	4.00	208,339	4.00	269,194	4.00	273,779	
revenue administrator vi	7.00	429,966	7.00	475,181	6.00	416,506	Abol
accountant supervisor i	1.00	54,720	1.00	58,548	1.00	59,670	
administrator ii	1.00	67,211	1.00	63,171	1.00	64,387	
financial compliance auditor su	1.00	37,155	1.00	64,387	1.00	65,006	
it functional analyst lead	2.00	87,428	2.00	104,308	2.00	107,143	
revenue administrator v	1.00	67,456	1.00	72,199	1.00	72,896	
internal auditor ii	.00	0	1.00	44,017	.40	18,256	Abol
accountant lead	2.00	106,622	2.00	114,086	2.00	115,702	
administrator i	1.60	96,398	1.60	103,160	1.60	104,493	
it functional analyst ii	10.00	533,447	10.00	599,954	10.00	611,136	
revenue administrator iv	19.00	873,162	17.00	945,141	17.00	963,807	
accountant ii	7.00	343,951	7.00	370,606	7.00	376,988	
admin officer iii	1.00	63,588	1.00	65,827	1.00	65,827	
computer info services spec ii	1.00	40,324	1.00	44,457	1.00	46,098	
financial compliance auditor ii	2.00	94,186	3.00	143,448	3.00	147,163	
pub affairs officer ii	.00	1,951	.00	0	.00	0	
revenue administrator iii	1.00	58,105	1.00	62,179	1.00	63,371	
revenue field auditor ii	2.00	94,986	1.00	56,550	1.00	57,092	
admin officer ii	2.00	129,813	3.00	155,192	3.00	157,558	
it functional analyst trainee	.00	35,164	2.00	112,742	2.00	113,711	
revenue administrator ii	5.00	204,182	6.00	281,213	6.00	287,842	
revenue specialist iii	13.00	619,159	12.00	661,258	12.00	671,632	
admin officer i	3.00	141,241	3.00	155,647	3.00	157,122	
revenue administrator i	1.00	19,573	2.00	94,998	2.00	95,879	
revenue specialist ii	31.00	1,211,246	28.00	1,306,931	28.00	1,330,423	
revenue specialist i	89.00	3,758,613	103.00	4,491,398	103.00	4,572,549	
revenue examiner iii	19.00	533,712	12.50	471,958	12.50	480,716	
revenue examiner ii	16.50	453,172	11.00	384,986	11.00	392,549	
revenue examiner i	23.00	471,389	21.00	636,094	21.00	653,145	
it production control spec supr	1.00	3,527	.00	0	.00	0	
it production control spec ii	1.00	38,206	.00	0	.00	0	
building security officer ii	1.00	34,623	1.00	37,204	1.00	37,204	
fiscal accounts technician supv	1.00	49,169	1.00	52,596	1.00	53,097	
fiscal accounts technician ii	4.00	141,997	4.00	176,511	4.00	178,932	
fiscal accounts technician i	1.00	29,776	1.00	30,472	1.00	31,553	
exec assoc ii	1.00	59,532	1.00	63,371	1.00	64,588	
exec assoc i	1.00	54,462	1.00	58,276	1.00	58,834	
fiscal accounts clerk manager	2.00	66,512	2.00	90,078	2.00	92,510	
management associate	2.00	55,240	1.00	55,662	1.00	56,194	
fiscal accounts clerk superviso	6.00	248,607	6.00	267,353	6.00	272,961	
admin aide	4.00	150,809	3.00	141,950	3.00	143,661	

PERSONNEL DETAIL

Financial and Revenue Administration

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

e00a04	Revenue Administration Division							
e00a0401	Revenue Administration							
	office supervisor	5.00	180,509	5.00	196,091	5.00	198,886	
	fiscal accounts clerk, lead	2.00	88,135	3.00	121,373	3.00	122,843	
	office secy iii	2.00	66,038	2.00	72,060	2.00	73,660	
	fiscal accounts clerk ii	13.50	466,360	14.50	512,839	14.50	522,476	
	office services clerk lead	1.00	40,434	1.00	43,209	1.00	43,607	
	office services clerk	12.00	348,125	12.00	411,036	12.00	417,749	
	fiscal accounts clerk i	2.00	48,365	2.00	59,180	2.00	60,366	
	office clerk ii	17.00	482,946	16.00	519,750	16.00	528,929	
	office processing clerk ii	5.00	106,940	3.00	87,930	3.00	89,962	
	office clerk i	1.00	12,897	1.00	24,056	1.00	24,883	
	office clerk assistant	1.00	17,891	2.00	46,989	2.00	48,178	

TOTAL	e00a0401*	377.60	15,463,986	374.60	17,597,424	373.00	17,810,500	
TOTAL	e00a04 **	377.60	15,463,986	374.60	17,597,424	373.00	17,810,500	

e00a05	Compliance Division							
e00a0501	Compliance Administration							
	asst state compt vii	1.00	126,361	1.00	130,809	1.00	130,809	
	asst attorney general viii	1.00	108,342	1.00	115,959	1.00	118,197	
	prgm mgr senior ii	1.00	106,291	1.00	113,763	1.00	115,959	
	asst attorney general vi	3.00	276,463	3.00	295,845	3.00	300,566	
	prgm mgr iv	3.00	267,501	3.00	288,685	3.00	293,318	
	fiscal services admin iv	1.00	87,469	1.00	93,590	1.00	94,485	
	prgm mgr iii	1.00	87,469	1.00	93,590	1.00	95,380	
	asst state compt ii	6.00	422,275	6.00	494,831	6.00	503,502	
	administrator iv	2.00	112,374	2.00	140,038	2.00	141,390	
	asst state compt i	1.00	68,539	1.00	73,361	1.00	74,070	
	fiscal services admin ii	2.00	146,785	2.00	170,802	2.00	170,802	
	tax consultant ii	3.00	239,886	6.00	393,309	6.00	397,704	
	financial compliance auditor pr	2.00	137,615	2.00	147,291	2.00	149,372	
	it functional analyst superviso	.00	20,088	1.00	77,078	1.00	78,568	
	revenue administrator vi	10.00	532,911	10.00	640,150	10.00	652,041	
	computer info services spec sup	1.00	52,474	.00	0	.00	0	
	fiscal services officer ii	1.00	66,178	1.00	70,830	1.00	71,515	
	revenue administrator v	1.00	67,067	1.00	70,830	1.00	71,515	
	revenue field auditor supr	11.00	615,572	12.00	741,058	12.00	755,217	
	administrator i	1.00	79,596	2.00	106,701	2.00	108,235	
	financial compliance auditor le	2.00	88,944	2.00	118,431	2.00	119,566	
	it functional analyst ii	.00	23,413	2.00	102,217	2.00	105,019	
	revenue administrator iv	9.00	484,002	9.00	545,721	9.00	553,906	
	revenue field auditor lead adv	29.80	1,678,598	28.80	1,778,131	28.80	1,803,484	
	tax consultant i	5.00	240,192	3.00	167,793	4.00	219,551	New
	computer info services spec ii	3.00	115,997	1.00	50,506	1.00	50,979	
	financial compliance auditor ii	9.00	373,627	7.00	385,336	7.00	391,107	

PERSONNEL DETAIL

Financial and Revenue Administration

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
	Title							
e00a05 Compliance Division								
e00a0501 Compliance Administration								
	revenue administrator iii	1.00	43,314	1.00	47,807	2.00	94,793	New
	revenue field auditor ii	18.00	730,825	14.00	773,196	14.00	784,743	
	financial compliance auditor i	.00	0	.00	0	1.00	43,307	New
	admin officer ii oag	1.00	74,191	1.00	54,026	1.00	54,541	
	obs-fiscal specialist i	1.00	55,505	1.00	59,392	1.00	59,961	
	revenue administrator ii	3.00	198,664	4.00	213,634	4.00	217,099	
	revenue field auditor i	3.00	189,888	4.00	204,204	4.00	208,080	
	revenue specialist iii	1.00	55,505	1.00	59,392	8.00	363,110	New
	financial compliance auditor tr	.00	0	1.00	37,884	1.00	38,574	
	revenue administrator i	7.00	287,146	7.00	324,061	7.00	329,441	
	revenue specialist ii	26.00	1,215,590	28.00	1,386,321	28.00	1,403,794	
	obs-accountant-auditor iii	1.00	48,791	1.00	52,183	1.00	53,175	
	revenue field auditor trainee	9.00	281,725	12.00	474,842	12.00	486,006	
	revenue specialist i	106.50	4,167,772	102.50	4,425,259	102.00	4,490,774	Abol
	revenue examiner iii	23.00	661,052	25.00	865,812	25.00	891,410	
	revenue examiner ii	12.00	450,344	13.00	430,870	13.00	442,374	
	revenue examiner i	29.00	290,684	26.00	770,028	28.00	852,423	New
	fiscal accounts technician supv	1.00	30,192	1.00	36,557	1.00	37,884	
	fiscal accounts technician ii	2.00	90,801	2.00	97,066	2.00	98,870	
	exec assoc i	.00	43,634	1.00	58,276	1.00	58,834	
	obs-executive associate i	1.00	37	.00	0	.00	0	
	management associate	3.00	118,959	3.00	133,147	3.00	135,820	
	fiscal accounts clerk superviso	1.00	41,365	1.00	44,205	1.00	45,023	
	admin aide	4.00	123,404	4.00	167,430	4.00	170,042	
	office supervisor	1.00	49,089	1.00	50,818	1.00	50,818	
	fiscal accounts clerk, lead	1.00	24,111	.00	0	.00	0	
	office secy iii	5.00	193,363	5.00	206,088	5.00	209,174	
	fiscal accounts clerk ii	10.00	311,952	9.00	331,340	9.00	337,136	
	office secy ii	3.00	81,074	3.00	99,313	3.00	101,598	
	office services clerk lead	1.00	33,307	1.00	44,812	1.00	44,812	
	office clerk ii	2.00	51,682	2.00	65,479	2.00	67,129	
	office processing clerk ii	3.00	58,948	3.00	84,897	3.00	86,598	

	TOTAL e00a0501*	389.30	16,628,943	387.30	19,004,994	398.80	19,823,600	
	TOTAL e00a05 **	389.30	16,628,943	387.30	19,004,994	398.80	19,823,600	
e00a06 Field Enforcement Division								
e00a0601 Field Enforcement Administration								
	asst state compt vi	1.00	105,708	1.00	109,429	1.00	109,429	
	prgm mgr senior i	1.00	90,562	1.00	96,909	1.00	98,766	
	asst state compt iii	1.00	81,100	1.00	86,769	1.00	88,424	
	asst state compt ii	1.00	81,999	1.00	87,729	1.00	88,565	
	administrator iv	1.00	72,589	1.00	77,699	1.00	78,452	
	tax consultant ii	.00	52,847	1.00	67,425	1.00	68,723	

PERSONNEL DETAIL

Financial and Revenue Administration

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
e00a06 Field Enforcement Division								
e00a0601 Field Enforcement Administration								
	chemist supervisor	1.00	72,011	1.00	77,078	1.00	78,568	
	revenue administrator vi	1.00	69,308	1.00	74,183	1.00	74,900	
	chemist advanced	1.00	59,032	1.00	63,171	1.00	63,779	
	administrator i	1.00	60,839	1.00	65,110	1.00	66,363	
	chemist iii	1.00	54,290	1.00	58,091	1.00	59,202	
	revenue administrator iv	1.00	43,477	1.00	44,017	1.00	45,641	
	tax consultant i	1.00	9,662	.00	0	.00	0	
	chemist ii	.00	4,210	1.00	47,807	1.00	48,695	
	revenue administrator iii	1.00	59,219	1.00	63,371	1.00	63,980	
	chemist i	1.00	36,772	.00	0	.00	0	
	revenue specialist i	5.00	220,228	5.00	236,020	5.00	239,025	
	compliance inspector svpr compt	1.00	54,892	1.00	58,736	1.00	59,299	
	compliance inspector ii comptro	6.00	244,649	5.00	247,494	5.00	250,429	
	compliance inspector i comptrol	2.00	66,270	3.00	113,698	3.00	117,109	
	comp field enforcement supr	4.00	227,145	4.00	258,979	4.00	265,070	
	comp field enforcement agent	19.00	1,016,880	19.00	1,107,878	19.00	1,128,839	
	obs-executive associate i	2.00	98,247	2.00	105,077	2.00	106,077	
	management associate	1.00	43,231	1.00	46,208	1.00	46,636	
	admin aide	1.00	36,344	1.00	39,341	1.00	39,700	
	TOTAL e00a0601*	55.00	2,961,511	55.00	3,232,219	55.00	3,285,671	
	TOTAL e00a06 **	55.00	2,961,511	55.00	3,232,219	55.00	3,285,671	
e00a09 Central Payroll Bureau								
e00a0901 Payroll Management								
	asst state compt v	1.00	110,702	1.00	114,600	1.00	114,600	
	asst state compt iii	1.00	89,141	1.00	95,380	1.00	96,292	
	it systems technical spec super	1.00	75,587	1.00	79,835	1.00	80,594	
	accountant manager i	1.00	68,539	1.00	73,361	1.00	74,779	
	accountant supervisor i	1.00	45,398	1.00	59,670	1.00	60,815	
	administrator ii	1.00	62,500	1.00	66,888	1.00	67,532	
	it functional analyst lead	.00	33,600	1.00	63,171	1.00	64,387	
	it functional analyst ii	3.00	128,624	2.00	112,048	2.00	114,195	
	admin officer iii	.60	29,412	.60	31,460	.60	32,059	
	accountant i	2.00	54,299	.00	0	.00	0	
	admin officer ii	2.00	89,606	2.00	97,545	2.00	98,890	
	accountant trainee	.00	-581	2.00	74,441	2.00	77,148	
	central payroll supervisor	4.00	204,393	4.00	219,759	4.00	222,834	
	obs-executive associate i	1.00	53,440	1.00	57,182	1.00	58,276	
	central payroll clerk lead/adv	2.00	80,640	2.00	86,173	2.00	87,761	
	central payroll clerk iii	9.50	349,254	8.50	352,798	8.50	357,806	
	central payroll clerk ii	1.00	4,627	.00	0	.00	0	
	central payroll clerk i	1.00	42,637	3.00	88,765	3.00	91,319	
	TOTAL e00a0901*	32.10	1,521,818	32.10	1,673,076	32.10	1,699,287	
	TOTAL e00a09 **	32.10	1,521,818	32.10	1,673,076	32.10	1,699,287	

PERSONNEL DETAIL

Financial and Revenue Administration

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
e00a10 Information Technology Division							
e00a1001 Annapolis Data Center Operations							
prgm mgr senior ii	1.00	20,035	1.00	73,612	1.00	76,460	
it asst director iii	2.00	192,056	2.00	205,529	2.00	207,486	
it asst director ii	2.00	178,313	2.00	190,793	2.00	191,688	
database specialist manager	1.00	72,290	1.00	56,743	1.00	58,916	
it technical support spec manag	1.00	67,346	1.00	76,834	1.00	78,322	
it systems technical spec super	1.00	83,561	1.00	89,400	1.00	90,254	
database specialist supervisor	2.00	97,984	2.00	126,554	2.00	129,293	
it systems technical spec	5.00	327,102	5.00	381,598	5.00	387,484	
it technical support spec super	2.00	129,454	2.00	139,582	2.00	141,460	
database specialist ii	2.00	90,194	2.00	140,122	2.00	141,474	
it functional analyst superviso	1.00	56,501	1.00	61,301	1.00	62,474	
it programmer analyst lead/adva	1.00	63,000	1.00	67,425	1.00	68,723	
it quality assurance spec	1.00	49,629	1.00	67,425	1.00	68,723	
it technical support spec ii	9.00	400,809	7.00	475,885	7.00	481,867	
computer info services spec sup	1.00	55,765	1.00	59,670	1.00	60,815	
computer network spec ii	1.00	51,012	1.00	56,374	1.00	57,451	
it functional analyst lead	1.00	45,691	1.00	46,857	1.00	48,595	
accountant advanced	1.00	51,614	1.00	44,017	1.00	45,641	
it technical support spec i	.00	5,834	1.00	65,110	1.00	65,737	
accountant ii	1.00	48,122	1.00	51,452	1.00	51,943	
agency procurement spec ii	1.00	13,050	.00	0	.00	0	
computer info services spec ii	4.00	208,883	4.00	223,492	4.00	226,224	
it functional analyst i	1.00	42,202	.00	0	.00	0	
it technical support spec train	.00	7,154	1.00	56,550	1.00	57,633	
it functional analyst trainee	.00	0	1.00	38,880	1.00	40,298	
computer operator mgr ii	1.00	71,781	1.00	76,834	1.00	77,578	
computer operator mgr i	2.00	120,195	2.00	128,625	2.00	131,103	
computer operator supr	3.00	163,406	3.00	174,850	3.00	178,198	
computer operator lead	9.00	461,490	9.00	493,739	9.00	499,456	
computer operator ii	9.00	406,152	11.00	470,040	11.00	480,239	
computer operator i	2.00	17,516	.00	0	.00	0	
it production control spec ii	.50	21,914	.50	23,423	.50	23,639	
services supervisor i	1.00	38,585	1.00	41,228	1.00	41,984	
building security officer ii	1.00	29,690	1.00	31,420	1.00	31,980	
exec assoc i	1.00	54,462	1.00	58,276	1.00	59,392	
management associate	1.00	35,638	1.00	39,264	1.00	40,698	
TOTAL e00a1001*	72.50	3,778,430	71.50	4,332,904	71.50	4,403,228	
e00a1002 Comptroller IT Services							
asst state compt vii	1.00	39,624	1.00	99,275	1.00	99,275	
it asst director iii	4.00	300,617	4.00	352,433	4.00	358,440	
asst state compt iii	1.00	93,898	1.00	97,203	1.00	97,203	
it asst director ii	.00	69,098	1.00	97,203	1.00	97,203	

PERSONNEL DETAIL

Financial and Revenue Administration

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

e00a1002 Comptroller IT Services								
	database specialist manager	1.00	85,153	1.00	91,107	1.00	91,107	
	it programmer analyst manager	1.00	77,490	1.00	82,901	1.00	83,690	
	fiscal services admin ii	1.00	71,213	1.00	76,224	1.00	76,962	
	computer network spec mgr	1.00	63,212	1.00	56,743	1.00	58,916	
	it systems technical spec super	4.00	261,260	3.00	247,776	3.00	250,037	
	computer network spec supr	2.00	179,044	4.00	270,873	4.00	277,109	
	it programmer analyst superviso	6.00	414,192	6.00	428,076	6.00	435,882	
	it quality assurance spec super	1.00	72,589	1.00	77,699	1.00	79,205	
	it systems technical spec	4.00	178,296	3.00	234,934	3.00	238,725	
	it technical support spec super	1.00	70,820	1.00	74,779	1.00	75,502	
	webmaster supr	1.00	71,213	1.00	76,224	1.00	76,962	
	computer network spec lead	1.00	59,308	1.00	63,678	1.00	64,290	
	database specialist ii	1.00	9,050	.00	0	.00	0	
	it programmer analyst lead/adva	19.50	1,197,443	18.50	1,309,393	18.50	1,328,415	
	it technical support spec ii	4.00	179,625	3.00	188,125	3.00	191,161	
	revenue administrator vi	1.00	0	.00	0	.00	0	
	computer network spec ii	11.00	596,977	9.00	568,371	9.00	576,260	
	it programmer analyst ii	3.00	142,331	3.00	151,165	3.00	155,190	
	it technical support spec i	.00	0	1.00	44,017	1.00	45,641	
	computer network spec i	.00	30,337	1.00	53,855	1.00	54,370	
	database specialist i	.00	10,788	1.00	53,855	1.00	54,370	
	it functional analyst ii	1.00	37,606	1.00	44,017	1.00	45,641	
	it programmer analyst trainee	.00	0	1.00	41,358	1.00	42,880	
	computer info services spec ii	2.00	77,795	1.00	63,371	1.00	64,588	
	admin spec iii	1.00	40,619	1.00	43,409	1.00	43,807	
	admin spec ii	1.00	40,313	1.00	43,080	1.00	43,476	
	computer operator i	1.00	23,422	1.00	32,679	1.00	33,850	

	TOTAL e00a1002*	75.50	4,493,333	73.50	5,063,823	73.50	5,140,157	
	TOTAL e00a10 **	148.00	8,271,763	145.00	9,396,727	145.00	9,543,385	

e20b01 Treasury Management								
e20b0101 Treasury Management								
	prgm mgr senior i	1.00	71,917	2.00	171,554	2.00	173,526	
	treasury spec v	6.00	284,252	7.00	385,290	7.00	390,764	
	treasurer state of maryland	1.00	125,000	1.00	137,500	1.00	137,500	
	chf deputy treasurer	1.00	146,786	1.00	153,532	1.00	153,532	
	exec viii	2.00	135,625	2.00	249,419	2.00	249,419	
	exec vi	1.00	105,829	1.00	116,695	1.00	116,695	
	exec v	2.00	215,258	2.00	171,804	2.00	171,804	
	div dir ofc atty general	1.00	78,701	1.00	132,186	1.00	134,749	
	exec iv	1.00	0	1.00	79,953	1.00	79,953	
	treasury spec vii	3.00	193,651	3.00	265,404	3.00	270,471	
	treasury spec vi	2.00	117,675	2.00	143,944	2.00	145,334	
	computer network spec mgr	1.00	83,561	1.00	89,400	1.00	90,254	

PERSONNEL DETAIL

Financial and Revenue Administration

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

e20b01	Treasury Management							
e20b0101	Treasury Management							
	it programmer analyst superviso	1.00	69,863	1.00	74,779	1.00	76,224	
	it systems technical spec	1.00	75,424	1.00	80,715	1.00	82,247	
	it programmer analyst lead/adva	1.00	25,566	1.00	49,899	1.00	51,771	
	administrator ii	1.00	58,380	1.00	63,171	1.00	63,779	
	administrator i	1.00	61,042	1.00	63,880	1.00	65,110	
	it functional analyst ii	1.00	56,174	1.00	59,202	1.00	59,771	
	obs-fiscal specialist iii	.00	0	.00	0	.00	0	
	treasury spec iv	5.00	252,664	5.00	272,296	5.00	277,461	
	agency procurement spec ii	.00	0	.00	0	.00	0	
	treasury spec iii	1.00	52,440	1.00	56,108	1.00	57,182	
	treasury spec ii	1.00	35,371	1.00	39,264	1.00	39,981	
	treasury spec i	1.00	14,426	1.00	39,654	1.00	40,378	
	computer operator ii	1.00	39,888	1.00	42,623	1.00	43,409	
	admin aide	1.00	44,984	1.00	48,086	1.00	48,980	

TOTAL e20b0101*		38.00	2,344,477	40.00	2,986,358	40.00	3,020,294	
TOTAL e20b01 **		38.00	2,344,477	40.00	2,986,358	40.00	3,020,294	
e20b02	Insurance Protection							
e20b0201	Insurance Management							
	exec v	2.00	212,194	2.00	223,373	2.00	223,373	
	principal counsel	1.00	58,768	1.00	123,792	1.00	126,186	
	asst attorney general viii	1.00	96,632	1.00	103,413	1.00	105,401	
	prgm mgr senior i	1.00	9,473	1.00	95,084	1.00	95,997	
	treasury spec vii	2.00	146,520	2.00	158,876	2.00	161,026	
	administrator iv	1.00	87,133	1.00	83,811	1.00	85,401	
	administrator iii	1.00	63,000	1.00	67,425	1.00	68,723	
	it systems technical spec	1.00	0	1.00	53,193	1.00	55,223	
	administrator ii	.00	0	.00	0	.00	0	
	casualty claims adj supv	1.00	52,515	1.00	70,265	1.00	70,265	
	casualty claims adj supv	1.00	62,008	1.00	66,363	1.00	67,001	
	administrator i	.00	0	.00	0	.00	0	
	treasury spec v	.00	0	.00	0	.00	0	
	casualty claims adj ii	2.00	109,426	2.00	93,936	2.00	96,406	
	treasury spec iii	1.00	32,210	1.00	40,298	1.00	41,036	
	casualty claims adj i	2.00	81,314	2.00	88,089	2.00	89,715	
	treasury spec ii	1.00	49,169	1.00	52,596	1.00	53,598	
	office services clerk	1.00	32,920	1.00	35,158	1.00	35,476	

TOTAL e20b0201*		19.00	1,093,282	19.00	1,355,672	19.00	1,374,827	
TOTAL e20b02 **		19.00	1,093,282	19.00	1,355,672	19.00	1,374,827	

PERSONNEL DETAIL

Financial and Revenue Administration

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

e50c00	State Department of Assessments and Taxation							
e50c0001	Office of the Director							
	dir dept assessmnts taxation	1.00	125,721	1.00	136,680	1.00	136,680	
	dep dir assmts and tax	1.00	117,477	1.00	121,613	1.00	121,613	
	principal counsel	1.00	121,894	1.00	126,186	1.00	126,186	
	asst attorney general vii	2.00	206,917	2.00	221,458	2.00	221,458	
	fiscal services admin vi	1.00	94,067	1.00	100,660	1.00	102,595	
	prgm mgr senior i	1.00	0	.00	0	.00	0	
	admin prog mgr iv	.00	0	1.00	64,608	1.00	67,094	
	hr administrator iv	1.00	17,277	1.00	60,543	1.00	62,867	
	prgm mgr iii	1.00	87,469	1.00	93,590	1.00	95,380	
	designated admin mgr ii	.00	0	1.00	56,743	1.00	58,916	
	personnel administrator iv	.00	1,838	.00	0	.00	0	
	fiscal services admin ii	1.00	67,243	1.00	71,972	1.00	72,667	
	administrator iii	.00	0	1.00	49,899	1.00	51,771	
	administrator iii	2.00	142,390	2.00	154,156	2.00	156,391	
	administrator ii	.00	1,631	.00	0	.00	0	
	hr officer iii	1.00	71,759	1.00	70,830	1.00	72,199	
	accountant lead	1.00	32,356	1.00	44,017	1.00	59,156	
	personnel officer iii	.00	1,499	.00	0	.00	0	
	admin officer iii	1.00	49,942	1.00	53,431	1.00	54,451	
	agency procurement spec ii	1.00	58,105	1.00	62,179	1.00	62,775	
	hr officer i	1.00	56,788	1.00	62,179	1.00	62,775	
	admin officer ii oag	1.00	54,462	1.00	58,276	1.00	58,834	
	personnel officer i	.00	1,317	.00	0	.00	0	
	agency budget spec i	.00	21,750	1.00	39,264	1.00	40,698	
	agency budget spec trainee	1.00	13,362	.00	0	.00	0	
	personnel associate ii	2.00	86,036	2.00	76,236	2.00	77,801	
	exec assoc iii	1.00	47,384	1.00	52,304	1.00	54,298	
	exec assoc i	2.00	96,520	2.00	103,229	2.00	104,203	
	management associate	1.00	0	.00	0	.00	0	
	fiscal accounts clerk, lead	1.00	43,034	1.00	45,994	1.00	46,845	
	fiscal accounts clerk ii	2.00	68,068	2.00	75,067	2.00	76,603	

TOTAL	e50c0001*	28.00	1,686,306	29.00	2,001,114	29.00	2,044,256	

e50c0002	Real Property Valuation							
	prgm mgr senior iii	1.00	99,272	1.00	106,240	1.00	108,286	
	prgm mgr senior ii	3.00	291,481	3.00	311,935	3.00	313,792	
	supv of assessments class a	4.00	363,797	4.00	389,289	4.00	394,619	
	assmnts area supv ii	1.00	93,325	1.00	99,869	1.00	101,786	
	supv of assessments class b	7.00	558,450	7.00	569,627	7.00	580,188	
	assmnts area supv i	2.00	95,758	2.00	151,251	2.00	154,143	
	supv of assessments class c	12.00	939,416	12.00	975,171	12.00	992,650	
	supv of assessments cnty scale	1.00	83,033	1.00	147,226	1.00	147,226	
	administrator iii	1.00	61,811	1.00	66,151	1.00	67,425	

PERSONNEL DETAIL

Financial and Revenue Administration

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
e50c0002 Real Property Valuation							
assmnts asst supv class a	5.00	331,469	6.00	483,265	6.00	494,441	
assmnts asst supv class b	7.00	417,799	6.00	472,896	6.00	481,212	
assessor adv comm indust	8.00	525,118	8.00	595,402	8.00	602,422	
assessor mgr real property	12.00	890,944	14.00	993,039	14.00	1,006,394	
assessor supv comm indust	1.00	-155	.00	0	.00	0	
assmnts asst supv class c	12.00	794,204	12.00	851,947	12.00	864,972	
assessor ii comm indust	29.00	1,848,124	34.00	2,153,625	34.00	2,188,645	
assessor supv real property	32.00	1,694,772	26.00	1,671,969	26.00	1,699,153	
assmnts office manager a	5.00	265,190	6.00	350,117	6.00	357,378	
assessor adv real property	13.00	639,827	13.00	730,773	13.00	745,548	
assessor i comm indust	10.00	217,919	3.00	138,683	3.00	142,940	
assessor iii real property	39.00	2,101,215	47.00	2,452,780	47.00	2,497,934	
assmnts office manager asst a	5.00	236,618	5.00	255,228	5.00	259,867	
computer info services spec ii	1.00	51,863	1.00	55,491	1.00	56,021	
assmnts asst supv cnty scale	1.00	55,451	.00	0	.00	0	
assessor ii real property	20.00	634,425	14.00	608,364	14.00	625,484	
assmnts office manager b	7.00	359,122	7.00	384,799	7.00	390,140	
assessor i real property	63.00	1,104,221	68.00	2,644,296	68.00	2,716,291	
assmnts office manager c	12.00	572,080	12.00	612,994	12.00	622,639	
assmnts office manager asst b	7.00	280,680	6.00	283,296	6.00	287,730	
assessor supv ii cnty scale	1.00	115,952	1.00	121,675	1.00	121,675	
admin aide	1.00	45,817	1.00	48,980	1.00	49,890	
obs-assmnts records supv iii	4.00	175,137	4.00	187,203	4.00	189,396	
office supervisor	5.00	193,279	5.00	217,661	5.00	221,041	
office secy iii	4.00	115,088	2.00	91,988	2.00	93,265	
obs-assmnts records supv i	6.00	239,737	6.00	256,181	6.00	259,698	
office secy ii	7.00	253,223	7.00	275,498	7.00	279,431	
office services clerk	71.00	2,142,054	72.30	2,472,673	72.30	2,515,438	
assmnts clerk cnty scale	1.00	67,797	1.00	71,143	1.00	71,143	
TOTAL e50c0002*	421.00	18,955,313	419.30	22,298,725	419.30	22,700,303	
e50c0004 Office of Information Technology							
prgm mgr senior iii	1.00	111,312	1.00	119,142	1.00	121,444	
prgm mgr senior i	.00	0	1.00	68,959	1.00	71,620	
it asst director iii	1.00	0	1.00	64,608	1.00	67,094	
it director ii	1.00	91,569	1.00	97,988	1.00	99,869	
it programmer analyst manager	1.00	81,999	1.00	87,729	1.00	89,400	
computer network spec mgr	1.00	0	1.00	56,743	1.00	58,916	
database specialist supervisor	1.00	82,497	1.00	85,401	1.00	85,401	
it programmer analyst superviso	1.00	82,497	1.00	85,401	1.00	85,401	
computer network spec lead	1.00	116,744	2.00	130,822	2.00	133,619	
database specialist ii	1.00	48,659	1.00	53,744	1.00	55,796	
it programmer analyst lead/adva	1.00	48,659	1.00	53,744	1.00	54,770	
it quality assurance spec	1.00	67,996	1.00	72,777	1.00	73,480	

PERSONNEL DETAIL

Financial and Revenue Administration

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
e50c0004 Office of Information Technology								
	computer network spec ii	4.00	103,848	2.00	119,425	2.00	121,014	
	webmaster ii	1.00	54,720	1.00	58,548	1.00	59,670	
	admin officer ii	.00	9,399	1.00	40,298	1.00	41,036	
	management associate	1.00	0	.00	0	.00	0	

	TOTAL e50c0004*	17.00	899,899	17.00	1,195,329	17.00	1,218,530	
e50c0005 Business Property Valuation								
	exec v	1.00	103,172	1.00	108,898	1.00	108,898	
	prgm mgr iv	1.00	100,214	1.00	103,743	1.00	103,743	
	prgm mgr iii	2.00	178,281	2.00	190,760	2.00	194,406	
	prgm mgr ii	1.00	58,155	1.00	61,172	1.00	63,522	
	prgm mgr i	1.00	62,302	1.00	66,677	1.00	67,963	
	administrator iii	.00	148,324	3.00	202,594	3.00	205,942	
	administrator ii	2.00	73,330	2.00	144,398	2.00	147,186	
	administrator i	2.00	69,828	.00	0	.00	0	
	assessor advanced pers propert	4.00	237,887	3.00	200,388	3.00	203,591	
	admin officer iii	1.00	43,346	1.00	47,807	1.00	48,695	
	assessor iii pers property	16.00	681,468	12.00	658,961	12.00	670,831	
	admin officer ii	1.00	54,462	1.00	58,276	1.00	58,834	
	assessor i pers property	.00	0	4.00	175,711	4.00	178,681	
	admin aide	1.00	43,363	1.00	46,350	1.00	46,780	
	office secy ii	4.00	116,189	4.00	129,321	4.00	132,773	
	office services clerk lead	1.00	40,434	1.00	43,209	1.00	43,607	
	office services clerk	1.00	37,324	1.00	39,878	1.00	40,605	
	office clerk ii	1.00	35,736	1.00	38,175	1.00	38,869	

	TOTAL e50c0005*	40.00	2,083,815	40.00	2,316,318	40.00	2,354,926	
e50c0008 Property Tax Credit Programs								
	prgm mgr ii	1.00	77,490	1.00	82,901	1.00	83,690	
	administrator iii	1.00	63,000	1.00	67,425	1.00	68,723	
	admin officer iii	1.00	32,205	1.00	41,358	1.00	42,880	
	admin spec iii	7.00	230,237	7.00	315,128	7.00	322,223	
	admin spec ii	1.00	14,938	.00	0	.00	0	
	admin spec i	.00	0	1.00	30,472	1.00	31,553	
	obs-assmnts records supv iii	2.00	89,967	2.00	96,172	2.00	97,513	
	obs-assmnts records supv i	2.00	79,008	2.00	86,418	2.00	87,214	
	office secy ii	1.00	12,152	1.00	30,765	1.00	31,312	
	office secy i	2.00	60,801	2.00	67,438	2.00	68,649	
	office services clerk	22.00	485,127	22.00	710,368	22.00	727,063	
	office clerk ii	2.00	63,076	2.00	67,356	2.00	68,261	
	office processing clerk ii	2.00	24,072	2.00	51,888	2.00	53,231	
	assmnts clerk cnty scale	1.00	62,526	1.00	10,000	1.00	10,000	

	TOTAL e50c0008*	45.00	1,294,599	45.00	1,657,689	45.00	1,692,312	

PERSONNEL DETAIL

Financial and Revenue Administration

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
e50c0010 Charter Unit							
prgm mgr iv	1.00	96,941	1.00	103,743	1.00	103,743	
prgm mgr ii	2.00	137,383	2.00	164,253	2.00	165,817	
administrator iii	.00	43,956	1.00	53,744	1.00	54,770	
administrator ii	1.00	16,250	1.00	46,857	1.00	48,595	
charter specialist iii	4.00	241,965	4.00	249,332	4.00	254,292	
charter specialist ii	1.00	18,113	.00	0	.00	0	
admin officer ii	2.00	93,749	2.00	101,583	2.00	104,293	
charter specialist i	1.00	55,363	1.00	57,182	1.00	57,729	
admin spec ii	5.00	207,363	5.00	208,378	5.00	212,338	
services supervisor i	1.00	39,290	1.00	41,984	1.00	42,369	
fiscal accounts technician supv	.00	40,261	1.00	50,659	1.00	51,612	
paralegal ii	2.00	66,364	2.00	73,836	2.00	76,516	
fiscal accounts technician i	.00	24,701	1.00	32,679	1.00	33,850	
fiscal accounts clerk superviso	1.00	9,446	.00	0	.00	0	
admin aide	1.00	41,053	1.00	43,872	1.00	44,681	
office supervisor	6.00	240,772	6.00	265,701	6.00	269,972	
office secy iii	4.00	139,386	4.00	149,857	4.00	151,885	
fiscal accounts clerk ii	1.00	5,913	.00	0	.00	0	
office secy ii	1.00	40,434	1.00	43,209	1.00	43,607	
office services clerk lead	4.00	149,796	4.00	160,043	4.00	162,241	
services specialist	1.00	40,434	1.00	43,209	1.00	43,607	
Office Services Clerk	.00	0	.00	0	8.00	216,384	New
office services clerk	19.00	545,407	19.00	647,169	19.00	657,186	
office clerk ii	3.00	80,168	3.00	90,059	3.00	91,656	
office processing clerk ii	3.00	88,393	3.00	86,846	3.00	88,894	
office processing clerk i	1.00	4,956	.00	0	.00	0	
TOTAL e50c0010*	65.00	2,467,857	64.00	2,714,195	72.00	2,976,037	
TOTAL e50c00 **	616.00	27,387,789	614.30	32,183,370	622.30	32,986,364	
e75d00 State Lottery and Gaming Control Agency							
e75d0001 Administration and Operations							
dir state lottery	1.00	170,804	1.00	177,977	1.00	177,977	
exec viii	1.00	133,279	1.00	142,646	1.00	142,646	
exec vii	1.00	119,045	1.00	126,696	1.00	126,696	
div dir ofc atty general	1.00	125,877	1.00	134,749	1.00	134,749	
prgm mgr senior iii	2.00	246,008	4.00	448,461	4.00	456,218	
prgm mgr senior ii	1.00	93,029	1.00	99,549	1.00	100,506	
asst attorney general vii	1.00	99,588	1.00	106,581	1.00	107,608	
prgm mgr senior i	2.00	103,458	1.00	110,729	1.00	110,729	
asst attorney general vi	1.50	153,280	1.60	205,529	1.60	165,011	
designated admin mgr iv	2.00	184,894	2.00	197,857	2.00	201,655	
it asst director iii	1.00	88,163	1.00	94,335	1.00	96,144	
prgm mgr iii	1.00	90,844	1.00	97,203	1.00	97,203	
administrator v	1.00	85,153	1.00	91,107	1.00	91,107	

PERSONNEL DETAIL

Financial and Revenue Administration

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

e75d00	State Lottery and Gaming Control Agency							
e75d0001	Administration and Operations							
	administrator v	1.00	85,153	1.00	91,107	1.00	91,107	
	hr administrator iii	1.00	54,602	1.00	58,916	1.00	60,044	
	prgm mgr ii	3.00	294,370	4.00	333,041	4.00	338,587	
	obs-lottery sales manager	1.00	-1,280	.00	0	.00	0	
	administrator iv	1.00	52,415	1.00	53,193	1.00	55,223	
	designated admin mgr i	1.00	76,880	1.00	82,247	1.00	83,811	
	prgm mgr i	6.00	342,632	6.00	408,279	6.00	414,088	
	personnel administrator iii	.00	1,967	.00	0	.00	0	
	administrator iii	2.00	70,646	3.00	175,415	3.00	179,890	
	accountant manager iii	1.00	85,830	1.00	91,835	1.00	93,590	
	accountant manager ii	1.00	66,496	1.00	71,172	1.00	72,546	
	internal auditor prog super	1.00	0	1.00	61,808	1.00	64,184	
	it programmer analyst superviso	1.00	78,345	1.00	83,811	1.00	84,606	
	database specialist ii	1.00	63,000	1.00	67,425	1.00	68,723	
	it technical support spec ii	.00	0	1.00	53,744	1.00	55,796	
	fiscal services admin i	1.00	51,372	.00	0	.00	0	
	administrator ii	1.00	67,387	2.00	113,968	2.00	115,579	
	administrator ii	2.00	113,467	2.00	120,485	2.00	122,214	
	agency procurement spec supv	.00	12,856	1.00	61,983	1.00	63,171	
	computer network spec ii	3.00	174,326	3.00	203,808	3.00	205,656	
	it programmer analyst ii	4.00	164,995	3.00	178,264	3.00	181,084	
	it staff specialist	1.00	66,178	1.00	70,830	1.00	71,515	
	it staff specialist	1.00	49,153	1.00	54,298	1.00	56,374	
	accountant advanced	2.00	92,165	2.00	108,830	2.00	111,175	
	accountant lead	1.00	62,008	1.00	66,363	1.00	67,001	
	administrator i	3.00	251,436	6.00	373,316	6.00	376,782	
	hr officer ii	1.00	39,423	1.00	59,202	1.00	59,771	
	admin officer iii	2.00	149,605	3.00	168,837	3.00	171,460	
	agency budget spec ii	1.00	53,936	1.00	56,550	1.00	57,633	
	pub affairs officer ii	7.00	327,688	7.00	368,217	7.00	375,727	
	agency procurement spec ii	1.00	39,987	.00	0	.00	0	
	equal opportunity officer ii	1.00	7,812	.00	0	.00	0	
	personnel officer ii	.00	-130	.00	0	.00	0	
	admin officer ii	3.00	120,017	6.00	261,612	6.00	267,780	
	hr specialist	1.00	54,254	1.00	59,392	1.00	60,530	
	admin officer i	1.00	26,189	1.00	47,499	1.00	48,380	
	personnel specialist	.00	1,258	.00	0	.00	0	
	admin spec iii	3.00	127,765	3.00	143,161	3.00	145,337	
	obs-admin spec i	3.00	114,189	3.00	122,002	3.00	123,895	
	admin spec i	1.00	0	.00	0	.00	0	
	publications spec i	1.00	21,401	1.00	32,996	1.00	33,588	
	lottery regional manager	5.00	246,914	4.00	252,006	4.00	258,403	
	lottery representative iii	3.00	170,340	7.00	411,880	7.00	417,346	
	lottery security supervisor	1.00	36,131	.00	0	.00	0	

PERSONNEL DETAIL

Financial and Revenue Administration

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

e75d00	State Lottery and Gaming Control Agency							
e75d0001	Administration and Operations							
	computer operator supr	1.00	0	1.00	38,880	1.00	40,298	
	lottery representative ii	38.00	1,726,829	33.00	1,638,557	33.00	1,667,495	
	computer operator lead	1.00	50,097	1.00	53,598	1.00	54,109	
	lottery representative i	2.00	47,173	3.00	113,705	3.00	116,439	
	computer operator ii	3.00	108,172	3.00	118,427	3.00	121,599	
	agency buyer ii	1.00	43,363	1.00	46,350	1.00	47,209	
	computer user support spec i	1.00	0	.00	0	.00	0	
	lottery security specialist	3.00	86,141	.00	0	.00	0	
	fiscal accounts technician supv	4.00	186,314	4.00	199,886	4.00	201,649	
	fiscal accounts technician ii	3.00	120,303	3.00	129,641	3.00	132,222	
	obs-executive associate iii	1.00	59,032	1.00	63,171	1.00	64,387	
	fiscal accounts clerk manager	2.00	58,470	1.00	49,662	1.00	50,586	
	management assoc oag	1.00	44,845	1.00	47,935	1.00	48,380	
	admin aide	2.00	72,516	2.00	76,772	2.00	78,447	
	admin aide	1.00	-2,021	1.00	32,364	1.00	33,524	
	warehouse supervisor	1.00	44,165	1.00	47,209	1.00	48,086	
	fiscal accounts clerk ii	3.00	124,055	4.00	142,858	4.00	144,839	
	office secy ii	1.00	26,729	1.00	34,180	1.00	34,795	
	services specialist	2.00	42,572	1.00	41,664	1.00	42,047	
	office secy i	1.00	9,501	1.00	33,327	1.00	33,626	
	supply officer iii	3.00	86,023	3.00	96,658	3.00	98,386	

TOTAL	e75d0001*	166.50	8,540,879	166.60	10,005,755	166.60	10,118,968	

e75d0002	Video Lottery Terminal and Gaming Operations							
	exec vii	2.00	119,045	2.00	255,876	2.00	255,876	
	prgm mgr senior iii	2.00	196,466	2.00	210,716	2.00	213,707	
	asst attorney general viii	1.00	104,281	1.00	111,612	1.00	113,763	
	asst attorney general vi	1.00	69,411	1.00	84,213	1.00	85,015	
	administrator vi	1.00	76,636	1.00	81,994	1.00	83,553	
	administrator v	1.00	55,344	1.00	61,172	1.00	62,347	
	prgm mgr ii	1.00	73,170	1.00	78,322	1.00	79,835	
	administrator iv	4.00	221,460	4.00	240,573	4.00	246,323	
	administrator iii	3.00	153,563	4.00	217,188	4.00	224,374	
	lottery gaming commissioner	7.00	125,558	7.00	126,000	7.00	126,000	
	computer network spec supr	1.00	86,918	1.00	85,401	1.00	85,401	
	it staff specialist supervisor	1.00	48,690	1.00	57,335	1.00	58,431	
	accountant supervisor ii	1.00	66,710	1.00	71,399	1.00	72,088	
	internal auditor super	3.00	162,671	3.00	194,077	3.00	198,919	
	it technical support spec ii	1.00	22,240	1.00	53,744	1.00	55,796	
	accountant lead specialized	.00	6,837	2.00	105,405	2.00	108,265	
	administrator ii	32.00	940,817	30.00	1,503,027	35.00	1,778,532	New
	hr officer iii	1.00	39,735	1.00	59,670	1.00	60,243	
	it staff specialist	2.00	77,090	2.00	113,968	2.00	115,579	

PERSONNEL DETAIL

Financial and Revenue Administration

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
e75d0002 Video Lottery Terminal and Gaming Operations							
accountant advanced	1.00	53,273	1.00	56,999	1.00	57,545	
internal auditor ii	9.00	285,571	9.00	432,877	9.00	443,190	
admin officer iii	5.00	7,404	5.00	211,530	6.00	259,831	New
admin officer ii	.00	0	3.00	132,816	3.00	136,704	
accountant i	2.00	0	.00	0	.00	0	
admin officer i	6.00	219,814	6.00	260,876	8.00	338,369	New
admin spec iii	50.00	1,247,479	47.00	1,899,041	48.00	1,969,225	New
admin spec i	1.00	0	1.00	30,472	1.00	31,553	
lottery representative iii	1.00	10,788	1.00	53,855	1.00	54,884	
admin aide	.00	0	1.00	32,364	1.00	33,524	
office secy ii	1.00	7,402	1.00	30,765	1.00	31,312	
office secy i	2.00	34,734	1.00	37,100	1.00	37,774	
TOTAL e75d0002*	143.00	4,513,107	142.00	6,890,387	151.00	7,417,958	
TOTAL e75d00 **	309.50	13,053,986	308.60	16,896,142	317.60	17,536,926	
e80e00 Property Tax Assessment Appeals Boards							
e80e0001 Property Tax Assessment Appeals Boards							
admin prop tax assess appeal bd	1.00	83,299	1.00	89,122	1.00	89,975	
mbr assess appeal board	.00	236,368	.00	251,419	.00	260,000	
exec assoc i	1.00	47,754	1.00	51,051	1.00	51,536	
office secy iii	6.00	201,972	6.00	242,448	6.00	246,219	
office services clerk	1.00	27,896	1.00	31,061	1.00	31,614	
TOTAL e80e0001*	9.00	597,289	9.00	665,101	9.00	679,344	
TOTAL e80e00 **	9.00	597,289	9.00	665,101	9.00	679,344	

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.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Index of 30 outcome-related performance measures reported by State agencies and other sources ¹	125.36 ²	128.57	129.00	129.00

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

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Retention rate	90.7%	90.3%	91%	91%

¹The 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.

²The value of the index for 2013 has been revised since the publication last year. It was necessary to replace two education measures that are no longer in use.

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF DEPARTMENT OF BUDGET AND MANAGEMENT

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	308.30	316.30	320.30
Total Number of Contractual Positions.....	14.55	11.60	10.20
Salaries, Wages and Fringe Benefits.....	24,367,704	40,911,615	59,714,617
Technical and Special Fees.....	413,137	385,835	5,360,345
Operating Expenses.....	7,999,960	8,338,058	8,737,970
Original General Fund Appropriation.....	89,025,326	77,794,585	
Transfer/Reduction.....	-69,215,620	-60,394,995	
Total General Fund Appropriation.....	19,809,706	17,399,590	
Less: General Fund Reversion/Reduction.....	5,334,331		
Net General Fund Expenditure.....	14,475,375	17,399,590	42,507,645
Special Fund Expenditure.....	11,065,374	20,040,602	19,748,196
Federal Fund Expenditure.....		4,428,808	3,260,852
Reimbursable Fund Expenditure.....	7,240,052	7,766,508	8,296,239
Total Expenditure.....	32,780,801	49,635,508	73,812,932

SUMMARY OF OFFICE OF THE SECRETARY

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	157.80	162.80	164.80
Total Number of Contractual Positions.....	11.85	9.90	9.50
Salaries, Wages and Fringe Benefits.....	11,661,299	13,802,492	14,569,934
Technical and Special Fees.....	311,591	322,406	337,988
Operating Expenses.....	4,229,050	4,329,756	4,444,342
Original General Fund Appropriation.....	4,964,672	4,962,330	
Transfer/Reduction.....	240,227	181,125	
Total General Fund Appropriation.....	5,204,899	5,143,455	
Less: General Fund Reversion/Reduction.....	266,044		
Net General Fund Expenditure.....	4,938,855	5,143,455	5,164,728
Special Fund Expenditure.....	11,065,374	13,107,412	13,972,429
Reimbursable Fund Expenditure.....	197,711	203,787	215,107
Total Expenditure.....	16,201,940	18,454,654	19,352,264

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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Quality: Percent of protected groups in the State's workforce reflecting their proportional composition in Maryland's civilian labor force	38%	38%	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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Percent of EEO complaints resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator	89%	81%	85%	85%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.01 EXECUTIVE DIRECTION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	12.80	12.80	12.80
01 Salaries, Wages and Fringe Benefits	<u>1,680,339</u>	<u>1,941,518</u>	<u>1,925,230</u>
03 Communication.....	1		
04 Travel.....	9,320	5,000	8,500
07 Motor Vehicle Operation and Maintenance	-2,657	4,570	4,170
08 Contractual Services.....	13,830	13,423	15,710
13 Fixed Charges.....	<u>46,926</u>	<u>50,000</u>	<u>50,000</u>
Total Operating Expenses.....	<u>67,420</u>	<u>72,993</u>	<u>78,380</u>
Total Expenditure	<u>1,747,759</u>	<u>2,014,511</u>	<u>2,003,610</u>
Original General Fund Appropriation.....	1,592,684	1,796,524	
Transfer of General Fund Appropriation.....	-5,912	14,200	
Total General Fund Appropriation.....	<u>1,586,772</u>	<u>1,810,724</u>	
Less: General Fund Reversion/Reduction.....	26,724		
Net General Fund Expenditure.....	1,560,048	1,810,724	1,788,503
Reimbursable Fund Expenditure	<u>187,711</u>	<u>203,787</u>	<u>215,107</u>
Total Expenditure	<u>1,747,759</u>	<u>2,014,511</u>	<u>2,003,610</u>
 Reimbursable Fund Income:			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts.....	187,711	203,787	215,107

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions.....	.25		
01 Salaries, Wages and Fringe Benefits	568,282	580,721	611,079
02 Technical and Special Fees.....	13,160		
03 Communication.....	97,634	150,320	124,598
04 Travel.....	782	300	500
07 Motor Vehicle Operation and Maintenance	1,254	2,370	2,170
08 Contractual Services.....	689,348	346,084	200,500
09 Supplies and Materials	45,414	55,000	55,000
10 Equipment—Replacement.....	95,403	30,500	54,750
13 Fixed Charges.....	7,081	6,203	4,522
Total Operating Expenses.....	936,916	590,777	442,040
Total Expenditure.....	1,518,358	1,171,498	1,053,119
Original General Fund Appropriation.....	1,238,232	1,002,253	
Transfer of General Fund Appropriation.....	377,390	169,245	
Total General Fund Appropriation.....	1,615,622	1,171,498	
Less: General Fund Reversion/Reduction.....	107,264		
Net General Fund Expenditure.....	1,508,358	1,171,498	1,053,119
Reimbursable Fund Expenditure	10,000		
Total Expenditure.....	1,518,358	1,171,498	1,053,119
Reimbursable Fund Income:			
Q00A03 Maryland Correctional Enterprises	10,000		

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.¹

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Net profit increased or maintained (Y/N)	Yes	No	No	No
Net profit ²	\$5,798,710	\$5,519,901	\$2,893,000	\$2,268,000
Change in net profit from prior fiscal year	\$1,100,933	(\$278,809)	(2,636,901)	(625,000)

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of debt accounts collected upon	46.9%	46.0%	31.0% ³	31.0% ³

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of total dollar value of debt collected	50.5%	48.2%	43.0% ³	43.0% ³

¹ Revised beginning with the fiscal year 2013 MFR to include modernization project costs in operating expenses.

² Declines in net profit are due to temporary spending on the modernization IT project.

³ The values for objectives 1.2 and 1.3 are an estimate based on new debt placement of toll-violation referrals. Anticipated volumes include an initial placement of approximately 950,000 debts and 50-60,000 debts placed monthly thereafter. The dollar value, volume of debt, and the timing of the placement of the debt significantly impacts these specific performance measure calculations. The above projections assume a collection rate of 10 percent for anticipated toll-violations placed.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.03 CENTRAL COLLECTION UNIT—OFFICE OF THE SECRETARY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	119.00	124.00	126.00
Number of Contractual Positions.....	11.40	9.40	9.00
01 Salaries, Wages and Fringe Benefits	<u>7,567,865</u>	<u>9,189,588</u>	<u>9,785,610</u>
02 Technical and Special Fees.....	<u>277,315</u>	<u>277,838</u>	<u>289,397</u>
03 Communication.....	292,747	519,899	931,420
04 Travel.....	9,386	6,000	7,500
07 Motor Vehicle Operation and Maintenance	4,791	4,740	5,240
08 Contractual Services.....	2,359,224	2,618,139	2,421,280
09 Supplies and Materials	65,096	60,000	67,500
10 Equipment—Replacement.....	81,763	10,000	20,700
13 Fixed Charges.....	<u>407,187</u>	<u>421,208</u>	<u>443,782</u>
Total Operating Expenses.....	<u>3,220,194</u>	<u>3,639,986</u>	<u>3,897,422</u>
Total Expenditure.....	<u>11,065,374</u>	<u>13,107,412</u>	<u>13,972,429</u>
Special Fund Expenditure.....	<u>11,065,374</u>	<u>13,107,412</u>	<u>13,972,429</u>
Total Expenditure.....	<u>11,065,374</u>	<u>13,107,412</u>	<u>13,972,429</u>
Special Fund Income:			
F10301 Collection Fees.....	<u>11,065,374</u>	<u>13,107,412</u>	<u>13,972,429</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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Quality: Percent of competitive services procurements valued in excess of \$200,000 with two or more bids	82%	78%	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	2013 Actual	2014 Actual	2015 Estimated	2016 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	94%	95%	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	2013 Actual	2014 Actual	2015 Estimated	2016 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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	21.00	21.00	21.00
Number of Contractual Positions.....	.20	.50	.50
01 Salaries, Wages and Fringe Benefits.....	<u>1,844,813</u>	<u>2,090,665</u>	<u>2,248,015</u>
02 Technical and Special Fees.....	<u>21,116</u>	<u>44,568</u>	<u>48,591</u>
03 Communication.....	3		
04 Travel.....	2,799	3,000	3,500
08 Contractual Services.....		20,000	20,000
13 Fixed Charges.....	<u>1,718</u>	<u>3,000</u>	<u>3,000</u>
Total Operating Expenses.....	<u>4,520</u>	<u>26,000</u>	<u>26,500</u>
Total Expenditure.....	<u>1,870,449</u>	<u>2,161,233</u>	<u>2,323,106</u>
Original General Fund Appropriation.....	2,133,756	2,163,553	
Transfer of General Fund Appropriation.....	-131,251	-2,320	
Total General Fund Appropriation.....	<u>2,002,505</u>	<u>2,161,233</u>	
Less: General Fund Reversion/Reduction.....	<u>132,056</u>		
Net General Fund Expenditure.....	<u>1,870,449</u>	<u>2,161,233</u>	<u>2,323,106</u>
Total Expenditure.....	<u>1,870,449</u>	<u>2,161,233</u>	<u>2,323,106</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF OFFICE OF PERSONNEL SERVICES AND BENEFITS

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	115.50	118.50	120.50
Total Number of Contractual Positions.....	2.70	1.70	.70
Salaries, Wages and Fringe Benefits.....	9,606,533	23,457,425	11,775,686
Technical and Special Fees.....	101,546	63,429	22,357
Operating Expenses.....	3,727,550	3,852,902	4,130,678
Original General Fund Appropriation.....	80,642,002	69,120,798	
Transfer/Reduction.....	-69,412,454	-60,661,761	
Total General Fund Appropriation.....	11,229,548	8,459,037	
Less: General Fund Reversion/Reduction.....	4,836,260		
Net General Fund Expenditure.....	6,393,288	8,459,037	7,857,589
Special Fund Expenditure.....		6,933,190	
Federal Fund Expenditure.....		4,428,808	
Reimbursable Fund Expenditure.....	7,042,341	7,552,721	8,071,132
Total Expenditure.....	13,435,629	27,373,756	15,928,721

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Retention rate	90.7%	90.3%	91.0%	91.0%

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of resolved third-step grievance appeals	55%	54%	55%	55%

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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Percent of disciplinary action appeal cases in which resolution is reached	61%	64%	60%	60%

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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Quality: Percent of EAP participants who judge the EAP services as having significantly helped with the problem for which the referral was made	64%	84%	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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Quality: Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors	69%	64%	65%	65%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	18.00	19.00	19.00
Number of Contractual Positions.....	1.50	.50	.50
01 Salaries, Wages and Fringe Benefits	1,801,121	2,003,800	2,185,692
02 Technical and Special Fees.....	40,925	12,661	14,667
03 Communication.....	4		
04 Travel	6,281	6,000	6,000
08 Contractual Services.....	74,428	115,803	119,329
13 Fixed Charges.....	9,308	10,000	11,000
Total Operating Expenses.....	90,021	131,803	136,329
Total Expenditure	1,932,067	2,148,264	2,336,688
Original General Fund Appropriation.....	1,751,468	1,982,762	
Transfer of General Fund Appropriation.....	116,878	16,786	
Total General Fund Appropriation.....	1,868,346	1,999,548	
Less: General Fund Reversion/Reduction.....	3,426		
Net General Fund Expenditure.....	1,864,920	1,999,548	2,179,131
Reimbursable Fund Expenditure	67,147	148,716	157,557
Total Expenditure	1,932,067	2,148,264	2,336,688
 Reimbursable Fund Income:			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts.....	31,408	45,000	70,000
F10902 Various State Agencies.....	35,739	103,716	87,557
Total.....	67,147	148,716	157,557

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of health plan vendors who meet 80 percent of the contractual performance standards on an annual basis, as reported in the Quarterly Performance Standard Report submitted by each vendor	100%	100%	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of enrollment applications processed accurately	93.9%	98.5%	100%	100%

DEPARTMENT OF BUDGET AND MANAGEMENT

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	42.00	42.00	44.00
Number of Contractual Positions.....	1.00	1.00	
01 Salaries, Wages and Fringe Benefits	3,103,137	3,399,252	3,669,856
02 Technical and Special Fees.....	57,585	41,145	
03 Communication.....	282,590	271,123	282,667
04 Travel.....	9,224	9,000	9,000
08 Contractual Services.....	3,130,568	3,221,640	3,466,682
09 Supplies and Materials	34,133	25,000	35,000
10 Equipment—Replacement	5,548	13,300	8,800
13 Fixed Charges.....	162,829	168,336	177,300
Total Operating Expenses.....	3,624,892	3,708,399	3,979,449
Total Expenditure	6,785,614	7,148,796	7,649,305
Reimbursable Fund Expenditure	6,785,614	7,148,796	7,649,305
Total Expenditure	6,785,614	7,148,796	7,649,305
 Reimbursable Fund Income:			
F10901 Transfer from Employees and Retirees' Health Insur- ance Non-Budgeted Accounts.....	6,785,614	7,148,796	7,649,305

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	16.00	18.00	18.00
01 Salaries, Wages and Fringe Benefits	1,375,580	1,539,521	1,791,765
04 Travel	459	500	500
Total Operating Expenses	459	500	500
Total Expenditure	1,376,039	1,540,021	1,792,265
Original General Fund Appropriation	853,028	1,274,629	
Transfer of General Fund Appropriation	333,431	10,183	
Total General Fund Appropriation	1,186,459	1,284,812	
Net General Fund Expenditure	1,186,459	1,284,812	1,527,995
Reimbursable Fund Expenditure	189,580	255,209	264,270
Total Expenditure	1,376,039	1,540,021	1,792,265

Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	131,231	199,178	176,421
F10909 Central Collection Unit Fund	58,349	56,031	87,849
Total	189,580	255,209	264,270

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of actions completed within 60 days	87%	96%	90%	90%

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

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

	2013	2014	2015	2016
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	0%	6%	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of class specifications updated	14.6%	16.3%	15%	15%

DEPARTMENT OF BUDGET AND MANAGEMENT

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	24.50	24.50	24.50
01 Salaries, Wages and Fringe Benefits	2,082,554	2,230,204	2,406,003
03 Communication.....	7		
04 Travel.....	275	500	500
Total Operating Expenses.....	282	500	500
Total Expenditure	2,082,836	2,230,704	2,406,503
Original General Fund Appropriation.....	2,092,973	2,211,993	
Transfer of General Fund Appropriation.....	38,277	18,711	
Total General Fund Appropriation.....	2,131,250	2,230,704	
Less: General Fund Reversion/Reduction.....	48,414		
Net General Fund Expenditure.....	2,082,836	2,230,704	2,406,503
Total Expenditure	2,082,836	2,230,704	2,406,503

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	2013 Actual	2014 Actual	2015 Estimated	2016 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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Percent of appointments sampled for which agencies performed a complete verification of minimum qualifications.	86%	¹	88%	88%

¹ Data is not yet available. Fiscal year 2014 audit will be completed January 2015.

DEPARTMENT OF BUDGET AND MANAGEMENT

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions.....	.20	.20	.20
01 Salaries, Wages and Fringe Benefits.....	1,244,141	1,376,269	1,522,370
02 Technical and Special Fees.....	3,036	9,623	7,690
03 Communication.....	8		
04 Travcl.....	3,793	2,500	4,000
08 Contractual Services.....	7,577	9,200	9,900
13 Fixed Charges.....	518		
Total Operating Expenses.....	11,896	11,700	13,900
Total Expenditure.....	1,259,073	1,397,592	1,543,960
Original General Fund Appropriation.....	1,732,499	1,385,971	
Transfer of General Fund Appropriation.....	-258,256	11,621	
Total General Fund Appropriation.....	1,474,243	1,397,592	
Less: General Fund Reversion/Reduction.....	215,170		
Net General Fund Expenditure.....	1,259,073	1,397,592	1,543,960
Total Expenditure.....	1,259,073	1,397,592	1,543,960

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:

	2014 Actual	2015 Appropriation	2016 Allowance
01 Salaries, Wages and Fringe Benefits.....		12,908,379	200,000
Total Expenditure.....		12,908,379	200,000
Original General Fund Appropriation.....	74,212,034	62,265,443	
Transfer of General Fund Appropriation.....	-69,642,784	-60,719,062	
Total General Fund Appropriation.....	4,569,250	1,546,381	
Less: General Fund Reversion/Reduction.....	4,569,250		
Net General Fund Expenditure.....		1,546,381	200,000
Special Fund Expenditure.....		6,933,190	
Federal Fund Expenditure.....		4,428,808	
Total Expenditure.....		12,908,379	200,000
Special Fund Income:			
F10310 Various State Agencies.....		6,933,190	
Federal Fund Income:			
F10501 Various State Agencies.....		4,428,808	

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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Index of 30 outcome-related performance measures reported by State agencies and other sources ¹	125.36 ²	128.57	129.00	129.00

¹The 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.

²The value of the index for 2013 has been revised since the publication last year. It was necessary to replace two education measures that are no longer in use.

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF BUDGET ANALYSIS

F10A05.01 BUDGET ANALYSIS AND FORMULATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	25.00	25.00	25.00
01 Salaries, Wages and Fringe Benefits	<u>2,240,819</u>	<u>2,656,682</u>	<u>2,915,802</u>
03 Communication	10		
04 Travel	16,281	15,000	18,000
08 Contractual Services		134,000	138,000
13 Fixed Charges	<u>3,333</u>	<u>3,000</u>	<u>3,500</u>
Total Operating Expenses	<u>19,624</u>	<u>152,000</u>	<u>159,500</u>
Total Expenditure	<u>2,260,443</u>	<u>2,808,682</u>	<u>3,075,302</u>
Original General Fund Appropriation	2,445,919	2,736,861	
Transfer of General Fund Appropriation	<u>-30,742</u>	<u>61,821</u>	
Total General Fund Appropriation	2,415,177	2,798,682	
Less: General Fund Reversion/Reduction	<u>154,734</u>		
Net General Fund Expenditure	2,260,443	2,798,682	3,065,302
Reimbursable Fund Expenditure		<u>10,000</u>	<u>10,000</u>
Total Expenditure	<u>2,260,443</u>	<u>2,808,682</u>	<u>3,075,302</u>

Reimbursable Fund Income:

Q00A03 Maryland Correctional Enterprises		<u>10,000</u>	<u>10,000</u>
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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 meet 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of State-owned capital projects consistent with agency facilities master plans	90%	77%	79%	90%

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of State-owned capital projects with approved facility programs	84%	82%	94%	90%

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF CAPITAL BUDGETING

F10A06.01 CAPITAL BUDGET ANALYSIS AND FORMULATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	859,053	995,016	1,126,863
03 Communication	5		
04 Travel	4,227	3,000	3,000
08 Contractual Services	19,075		
13 Fixed Charges	429	400	450
Total Operating Expenses	23,736	3,400	3,450
Total Expenditure	882,789	998,416	1,130,313
Original General Fund Appropriation	972,733	974,596	
Transfer of General Fund Appropriation	-12,651	23,820	
Total General Fund Appropriation	960,082	998,416	
Less: General Fund Reversion/Reduction	77,293		
Net General Fund Expenditure	882,789	998,416	1,130,313
Total Expenditure	882,789	998,416	1,130,313

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. DoIT has identified two key outcomes: effective resource management, and having State agency information technology systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

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

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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Percent of MITDPs achieving the business goals defined by the Executive Post-Implementation Review Board	100%	100% ¹	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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of agencies participating with another agency in a memorandum of understanding for IT disaster recovery or business continuity	22	23 ¹	25	25

¹ Number based on available information at time of submission.

DEPARTMENT OF INFORMATION TECHNOLOGY

SUMMARY OF DEPARTMENT OF INFORMATION TECHNOLOGY

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	134.00	140.00	138.00
Total Number of Contractual Positions.....	1.65	4.00	1.00
Salaries, Wages and Fringe Benefits.....	11,281,970	14,404,808	15,212,438
Technical and Special Fees.....	97,194	234,922	48,123
Operating Expenses.....	82,060,154	89,367,053	110,472,997
Original General Fund Appropriation.....	32,001,639	40,621,975	
Transfer/Reduction.....	4,169,708	-318,128	
Total General Fund Appropriation.....	36,171,347	40,303,847	
Less: General Fund Reversion/Reduction.....	286,348		
Net General Fund Expenditure.....	35,884,999	40,303,847	56,626,713
Special Fund Expenditure.....	5,469,244	8,263,901	11,004,835
Federal Fund Expenditure.....	10,841,759	968,642	632,267
Reimbursable Fund Expenditure.....	41,243,316	54,470,393	57,469,743
Total Expenditure.....	<u>93,439,318</u>	<u>104,006,783</u>	<u>125,733,558</u>

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.

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

FISCAL YEAR 2015

Sources:

Cash Balance in R*STARS as of June 30, 2014:			
Project Obligations		31,269,245	
Total Cash Balance in R*STARS as of June 30, 2014			31,269,245
FY 2015 General Fund Appropriation			21,668,423
FY 2015 Special Fund Transfers In			175,560
FY 2015 Estimated Special Fund Revenues (see details)			300,000
Subtotal Sources			<u>53,413,228</u>

Uses:

FY 2015 Estimated Revenue Transfers for Approved Project Obligations:			
2011 Carryover Obligations (see details)		377,104	
2012 Carryover Obligations (see details)		235,606	
2013 Approved/Pending (see details)		9,541,186	
2014 Approved/Pending (see details)		18,770,807	
2015 Approved/Pending (see details)		<u>22,643,983</u>	
Subtotal Transfers			51,568,686
Obligation for Estimated Carryovers as of June 30, 2014:			
2011 Carryover Obligations (see details)		84,387	
2012 Carryover Obligations (see details)		871,775	
2013 Approved/Pending (see details)		638,380	
2014 Approved/Pending (see details)		<u>250,000</u>	
Subtotal Obligation for Estimated Carryovers as of June 30, 2014			1,844,542
Subtotal Uses			
FY 2015 - Requested Projects (MITDPF Prior Year Special Funds):			
Subtotal Uses			<u>53,413,228</u>
FY 2015 Estimated Ending Balance			<u>-</u>

FISCAL YEAR 2016

Sources:

2015 Estimated Beginning Balance in R*STARS			-
Obligation for Estimated Carryovers as of June 30, 2015 (see details)		1,844,542	
2016 Estimated Revenues (see detail)		300,000	
2016 General Fund Allowance		<u>35,606,996</u>	
Subtotal Revenues			<u>37,751,538</u>
Subtotal Available for Projects			37,751,538

Uses:

2016 Estimated Transfers for Approved Projects (see detail)		<u>37,451,538</u>	
Subtotal Transfers			<u>37,451,538</u>
2015 Estimated Ending Balance			<u>300,000</u>

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2015	2016
	Estimated	Estimated
FY Estimated Revenues - Special Funds:		
DoIT Interest Earned	300,000	300,000
	<u>300,000</u>	<u>300,000</u>
FY 2015 - Revenue Transfers for Approved Projects:		
FY 2011 Commitments:		
SDAT-Assessment Administration and Valuation System (AAVS) Oversight	55,053	
DHMH-Electronic Vital Records (EVRS)	11,383	
DHMH-Electronic Vital Records (EVRS) Oversight	100,000	
MSP- (CAD/RMS) Oversight	44,349	
DoIT - Oversight Project Management	166,319	
Subtotal	<u>377,104</u>	
FY 2012 Commitments:		
MHEC-College Aid/ Student Financial Aid System (SFAS)	19,104	
MSP-e911 Upgrade Oversight	7,918	
DoIT - Oversight Project Management	208,584	
Subtotal	<u>235,606</u>	
FY 2013 Commitments:		
DHMH-Medicaid Management Information System (MMIS)	2,170,635	
MSDE-Race to the Top (RTTT) Oversight	283,764	
DHMH-ICD10 Remediation (MERP)	244,239	
DHMH-ICD10 Remediation (MERP) Oversight	58,106	
DHR-CARES Changes (HCR)	1,155,458	
DHR-CARES Changes (HCR) Oversight	175,000	
DPSCS-Offender Case (Based) Management System (OCMS) Oversight	250,000	
MSDE- Maryland State Long Data System Oversight	133,116	
MSP-700 MHz Radios	3,345,793	
MSP-Computer Aided Dispatch/ Records Management (CAD/ RMS)	1,010,135	
DoIT - Oversight Project Management	345,070	
MSP-Automated Licensing & Registration Tracking System (ALRTS)	319,870	
MSP-Automated Licensing & Registration Tracking System (ALRTS) Oversight	50,000	
Subtotal	<u>9,541,186</u>	
FY 2014 Commitments:		
DoIT-Budget Replacement System (EBS)	191,180	
DHMH-Medicaid Management Information System (MMIS)	5,836,377	
DHMH-Medicaid Management Information System (MMIS) Oversight	239,171	
DHMH-ICD10 Remediation (MERP)	168,388	
DHMH-ICD10 Remediation (MERP) Oversight	161,316	
DHMH-Long Term Support and Services Tracking System (LTSS)	815,049	
DHMH-Long Term Support and Services Tracking System (LTSS) Oversight	50,000	
DHR-Enterprise Content Management (ECM)	391,263	
DHR-Enterprise Content Management (ECM) Oversight	111,270	
DHR-Automated Financial Systems (AFS)	132,000	
DHR-Automated Financial Systems (AFS) Oversight	23,000	
MSDE- Maryland State Long Data System (MLDS) Oversight	50,000	
MDE-Environmental Permit Tracking System Modernization (EPTSM)	500,000	
MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight	30,484	
MSP-e-911 Upgrade	130,666	
MSP-e-911 Upgrade Oversight	50,000	
MSP-Computer Aided Dispatch/ Records Management (CAD/ RMS)	5,490,650	
MSP-Computer Aided Dispatch/ Records Management (CAD/ RMS) Oversight	195,591	
MSP-700 MHz Radios	3,224,151	
SBE-Optical Scan Voting System Implementation (NVSR)	499,066	
SBE-Optical Scan Voting System Implementation (NVSR)-Oversight	50,000	
DoIT - Oversight Project Management	431,185	
Subtotal	<u>18,770,807</u>	

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2015	2016
	Estimated	Estimated
FY 2015 Approved:		
General Funded:		
GOC-State Children, Youth, and Families Information System (SCYFIS)	250,000	
GOC-State Children, Youth, and Families Information System (SCYFIS) Oversight	50,000	
SBE-New Voting System Replacement (NVSR)	1,963,319	
SBE-New Voting System Replacement (NVSR) Oversight	98,166	
DoIT-Budget Replacement System (EBS)	1,450,000	
DoIT-Budget Replacement System (EBS) Oversight	50,000	
DHMH-Medicaid Management Information System (MMIS)	7,192,729	
DHMH-Medicaid Management Information System (MMIS) Oversight	500,000	
DHMH-ICD10 Remediation (MERP)	127,343	
DHMH-ICD10 Remediation (MERP) Oversight	57,304	
DHMH-Financial Restructuring of Developmental Disabilities Administration (DDA)	361,950	
DHMH-Financial Restructuring of Developmental Disabilities Administration (DDA) Oversight	25,000	
DHMH-Long-Term Services (LTSS)	5,000,000	
DHMH-Long-Term Services (LTSS) Oversight	500,000	
DHR-Enterprise Content Management (ECM)	937,188	
DHR-Enterprise Content Management Oversight (ECM)	49,273	
DHR-Automated Financial Systems (AFS)	228,000	
DHR-Automated Financial Systems (AFS) Oversight	12,000	
MSDE-Race to the Top (RTTT) Oversight	50,000	
MDE-Environmental Permit Tracking System Modernization (EPTSM)	450,000	
MDE-Environmental Permit Tracking System Modernization(EPTSM) Oversight	50,000	
MSP-e911 Upgrade Oversight	50,000	
MSP-Automated License and Regulation (ALRTS)	200,000	
MSP-Automated License and Regulation (ALRTS) Oversight	50,000	
MSP-700 MHz Radios	1,420,991	
MSP-Computer Aided Dispatch/ Records Management (CAD/ RMS)	495,160	
MSP-Computer Aided Dispatch/ Records Management (CAD/ RMS) Oversight	50,000	
Subtotal	<u>21,668,423</u>	
Special Funds:		
MSP-700 MHz Radios	800,000	
MSP-Computer Aided Dispatch/ Records Management (CAD/ RMS)	175,560	
Subtotal	<u>975,560</u>	
FY 2015 Approved Projects (Total Funds)		<u>22,643,983</u>
Obligation for Estimated Carryovers as of June 30, 2014:		
FY 2011 Commitments:		
SDAT-Assessment Administration and Valuation System (AAVS)	84,387	
Subtotal	<u>84,387</u>	
FY 2012 Commitments:		
SDAT-Assessment Administration and Valuation System (AAVS)	104,772	
MHEC-College Aid/ Student Financial Aid System (SFAS)	167,003	
DHMH-Medicaid Management Information System (MMIS) Oversight	250,000	
DHMH-Health Care Reform (HCR)	100,000	
DPSCS-Offender Case (Based) Management System (OCMS) Oversight	250,000	
Subtotal	<u>871,775</u>	
FY 2013 Commitments:		
COMP-Modernized Integrated Tax System (MITS)	89,558	
COMP-Modernized Integrated Tax System (MITS) Oversight	54,280	
DHR-CARES Changes (HCR)	494,542	
Subtotal	<u>638,380</u>	
FY 2014 Commitments:		
DHMH-Medicaid Management Information System (MMIS) Oversight	250,000	
Subtotal	<u>250,000</u>	

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2015	2016
	Estimated	Estimated
Prior Year Project Funding Applied to 2016 Requested Projects		
COMP-Modernized Integrated Tax System (MITS)		89,558
COMP-Modernized Integrated Tax System (MITS) Oversight		54,280
SDAT-Assessment Administration and Valuation System (AAVS)		189,159
DHMH-Medicaid Management Information System (MMIS) Oversight		500,000
DPSCS-Offender Case (Based) Management System (OCMS) Oversight		250,000
DHR-CARES Changes (HCR)		594,542
MHEC-College Aid/ Student Financial Aid System (SFAS)		<u>167,003</u>
Subtotal		<u>1,844,542</u>
FY 2016 - Requested Projects (General Fund):		
GOC-State Children, Youth, and Families Information System (SCYFIS)		250,000
GOC-State Children, Youth, and Families Information System (SCYFIS) Oversight		50,000
SBE-New Voting System Replacement (NVSR)		6,643,299
SBE-New Voting System Replacement (NVSR) Oversight		250,000
DHMH-Medicaid Management Information System (MMIS)		7,275,410
DHMH-Medicaid Management Information System (MMIS) Oversight		500,000
DHMH-Long-Term Services (LTSS).....		6,850,000
DHMH-Long-Term Services (LTSS) Oversight		500,000
DHR-Automated Financial Systems (AFS)		642,675
DHR-Automated Financial Systems (AFS) Oversight		33,825
MDE-Environmental Permit Tracking System Modernization (EPTSM)		750,000
MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight		50,000
MSP-Automated License and Regulation (ALRTS)		2,850,000
MSP-Automated License and Regulation (ALRTS) Oversight		150,000
MSP-700 MHz Radios		6,730,187
COMP-Integrated Tax System (ITS)		1,440,000
COMP-Integrated Tax System (ITS) Oversight		60,000
DJS-Automated Statewide Support and Information Systems Tools (ASSIST) System Upgrade		375,000
DJS-Automated Statewide Support and Information Systems Tools (ASSIST) System Upgrade Oversight		50,000
MDA-MDA Telecomm/DataComm Upgrade		106,600
MDA-MDA Telecomm/DataComm Upgrade Oversight		<u>50,000</u>
Subtotal		<u>35,606,996</u>
FY 2016 - Requested Projects (Special Fund):		
MSP-700 MHz Radios		<u>1,844,542</u>
Subtotal		<u>1,844,542</u>
FY 2016 Requested Projects (Total Funds)		<u><u>37,451,538</u></u>

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services.....	19,145,428	20,422,992	28,876,809
10 Equipment—Replacement.....	955,138	2,220,991	8,574,729
Total Operating Expenses.....	<u>20,100,566</u>	<u>22,643,983</u>	<u>37,451,538</u>
Total Expenditure.....	<u>20,100,566</u>	<u>22,643,983</u>	<u>37,451,538</u>
Original General Fund Appropriation.....	15,351,500	21,668,423	
Transfer of General Fund Appropriation.....	4,749,066		
Total General Fund Appropriation.....	<u>20,100,566</u>	<u>21,668,423</u>	
Net General Fund Expenditure.....	20,100,566	21,668,423	35,606,996
Special Fund Expenditure.....		975,560	1,844,542
Total Expenditure.....	<u>20,100,566</u>	<u>22,643,983</u>	<u>37,451,538</u>

Special Fund Income:

F50311 Maryland Transportation Authority.....		175,560	
swf302 Major Information Technology Development Project Fund.....		<u>800,000</u>	<u>1,844,542</u>
Total.....		<u>975,560</u>	<u>1,844,542</u>

DEPARTMENT OF INFORMATION TECHNOLOGY

SUMMARY OF OFFICE OF INFORMATION TECHNOLOGY

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	134.00	140.00	138.00
Total Number of Contractual Positions.....	1.65	4.00	1.00
Salaries, Wages and Fringe Benefits.....	11,281,970	14,404,808	15,212,438
Technical and Special Fees.....	97,194	234,922	48,123
Operating Expenses.....	61,959,588	66,723,070	73,021,459
Original General Fund Appropriation.....	16,650,139	18,953,552	
Transfer/Reduction.....	-579,358	-318,128	
Total General Fund Appropriation.....	16,070,781	18,635,424	
Less: General Fund Reversion/Reduction.....	286,348		
Net General Fund Expenditure.....	15,784,433	18,635,424	21,019,717
Special Fund Expenditure.....	5,469,244	7,288,341	9,160,293
Federal Fund Expenditure.....	10,841,759	968,642	632,267
Reimbursable Fund Expenditure.....	41,243,316	54,470,393	57,469,743
Total Expenditure.....	73,338,752	81,362,800	88,282,020

DEPARTMENT OF INFORMATION TECHNOLOGY

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

PROGRAM DESCRIPTION

The Office of Information Technology plans the effective, comprehensive, and coordinated use of information technology. The Department of Information Technology (DoIT) provides policy direction for information technology throughout the Executive Branch, manages the Geographic Information Systems (GIS), Enterprise Information Systems, Application Systems Management, Networks, Strategic Planning, Web Systems, Telecommunications Access of Maryland, and the Major Information Technology Development Projects. DoIT administers the Major Information Technology Development Project Fund, enabling State agencies to be more effective in the use of information technology. DoIT develops, maintains, and operates the State's GIS, making maps, and data available to state and public users. DoIT manages the State's Enterprise Software License Agreement(s) (ELA) that provides software and cloud services to State agencies.

Goal 1. Effective Resource Management.

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of MITDPs ended in the reporting period	8	7	5	6
Number of MITDPs ending in the reporting period subject to the Executive Post-Implementation Review measurement	2	4	4	5
Outcome: Percent of MITDPs achieving the business goals defined by the Executive Post-Implementation Review Board	100%	100%	100%	100%

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.01 STATE CHIEF OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	21.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	2,078,439	2,289,638	2,913,831
02 Technical and Special Fees	88		
03 Communication	406,501	440,119	448,699
04 Travel	41,019	45,640	53,193
07 Motor Vehicle Operation and Maintenance	2,567	3,320	3,252
08 Contractual Services	5,882,194	9,395,668	8,185,456
09 Supplies and Materials	57,882	52,100	36,100
10 Equipment—Replacement	5,297	4,000	34,000
11 Equipment—Additional	125,917		
12 Grants, Subsidies and Contributions		22,275	29,948
13 Fixed Charges	171,126	157,034	168,766
Total Operating Expenses	6,692,503	10,120,156	8,959,414
Total Expenditure	8,771,030	12,409,794	11,873,245
Original General Fund Appropriation	2,531,731	2,464,591	
Transfer of General Fund Appropriation	-91,079	-42,189	
Total General Fund Appropriation	2,440,652	2,422,402	
Less: General Fund Reversion/Reduction	27,634		
Net General Fund Expenditure	2,413,018	2,422,402	3,237,149
Special Fund Expenditure		82,453	92,741
Federal Fund Expenditure	569,617	968,642	632,267
Reimbursable Fund Expenditure	5,788,395	8,936,297	7,911,088
Total Expenditure	8,771,030	12,409,794	11,873,245
Special Fund Income:			
swf319 Universal Service Trust Fund		82,453	92,741
Federal Fund Income:			
11.549 State and Local Implementation Grant Program	569,617	668,642	632,267
15.810 National Cooperative Geologic Mapping Program ..		300,000	
Total	569,617	968,642	632,267
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	68,350	400,000	275,000
F50905 Assessments for Telecommunications Expenses	958,992	1,253,227	1,460,917
F50911 DoIT IT Services Allocation	4,175,027	6,205,999	5,915,589
K00A05 DNR-Land Acquisition and Planning	26,000	29,116	29,791
K00A12 DNR-Resource Assessment Service	26,000	29,116	29,791
K00A14 DNR-Watershed Services	430,965	519,070	200,000
M00F03 DHMH-Prevention and Health Promotion Adminis- tration		390,000	
S00A20 Department of Housing and Community Development ..	103,061	109,769	
Total	5,788,395	8,936,297	7,911,088

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 Office of the Governor, the Department of Budget and Management (DBM), the Department of General Services, the Department of Information Technology (DoIT), and various other entities. 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 the Office of the Governor, 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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Number of substantial disruptions during regular business hours due to unavailability of infrastructure maintained by DoIT	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	2013 Actual	2014 Actual	2015 Estimated	2016 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 DoIT 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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Number of respondents to Service Desk survey	223	200	200	300
Outcome: Percent of respondents to survey who are very satisfied or satisfied with the service received from the Service Desk Staff	91%	90%	90%	95%
Percent of existing systems implemented and managed by DoIT that are compliant with applicable State IT security standards	100%	100%	100%	100%

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.02 ENTERPRISE INFORMATION SYSTEMS—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	36.00	40.00	39.00
01 Salaries, Wages and Fringe Benefits	<u>3,118,877</u>	<u>4,068,435</u>	<u>4,081,353</u>
03 Communication	1,703	725	
04 Travel	5,938	7,500	7,500
08 Contractual Services	940,457	1,096,805	960,013
09 Supplies and Materials	20,321	2,500	5,000
10 Equipment—Replacement	159,181	395,600	567,467
11 Equipment—Additional	59,609		
13 Fixed Charges	<u>18,624</u>	<u>2,700</u>	<u>161,590</u>
Total Operating Expenses	<u>1,205,833</u>	<u>1,505,830</u>	<u>1,701,570</u>
Total Expenditure	<u>4,324,710</u>	<u>5,574,265</u>	<u>5,782,923</u>
Original General Fund Appropriation	3,522,776	3,581,062	
Transfer of General Fund Appropriation	37,610	26,336	
Total General Fund Appropriation	<u>3,560,386</u>	<u>3,607,398</u>	
Less: General Fund Reversion/Reduction	58		
Net General Fund Expenditure	3,560,328	3,607,398	4,708,058
Reimbursable Fund Expenditure	<u>764,382</u>	<u>1,966,867</u>	<u>1,074,865</u>
Total Expenditure	<u>4,324,710</u>	<u>5,574,265</u>	<u>5,782,923</u>
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	387,298	471,070	522,574
F50905 Assessments for Telecommunications Expenses		83,980	68,622
F50907 LAN Support for DBM	377,084	436,140	483,669
H00A01 Department of General Services		975,677	
Total	<u>764,382</u>	<u>1,966,867</u>	<u>1,074,865</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 Financial Management Information Systems (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 of agencies.

MISSION

The mission of the ASM Division is to develop, implement, maintain, and operate the secure automated statewide administrative processes to support FMIS. The FMIS and adjunct applications and operations facilitate entry and access to management, financial, and human resource data at statewide and agency levels. Also, the Division's paired mission is to work with government and private sector partners to enhance the security, resilience, and reliability of the statewide infrastructure establishing Maryland as the hub of the cybersecurity industry.

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 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."

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of respondents to ASM MFR Survey	43	55	55	40
Output: Number of respondents to ASM MFR Survey who are very satisfied or satisfied with the service received from the ASM Staff	42	50	50	35
Quality: Respondents to survey who rate availability and accuracy of ASM systems as "strongly agree" or "agree" or "acceptable"	98%	91%	91%	88%

Goal 2. Provide leadership and support to state agencies in areas of cybersecurity policy, risk and vulnerability assessment, technology implementation, awareness training and incident response as to raise the security posture of state government.

Objective 2.1 Reduce the risk of, and improve the potential response to, cyber attacks and/or data breaches.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of executive branch state employees compliant with statewide cybersecurity awareness training program	1	1	90%	94%
Number of agencies experiencing a vulnerability assessment, penetration test or security audit during fiscal year	1	1	10	40
Agencies with a Data Loss Prevention (DLP) tool in operation	1	1	5	10
Number of multi-agency cybersecurity drills or exercises conducted during the fiscal year	1	1	1	3
Number of information security professionals with certifications employed by state government	1	1	5	10

¹ These are new measures for which data is not available.

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.03 APPLICATION SYSTEMS MANAGEMENT—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	25.00	26.00	23.00
Number of Contractual Positions.....	.68	1.00	
01 Salaries, Wages and Fringe Benefits	2,007,140	2,543,081	2,584,413
02 Technical and Special Fees.....	49,768	74,862	
03 Communication.....	2		
04 Travel.....	233	3,250	3,250
07 Motor Vehicle Operation and Maintenance	-2,029		
08 Contractual Services	4,130,879	5,747,174	5,388,607
09 Supplies and Materials	1,218		
13 Fixed Charges.....	5,200		
Total Operating Expenses.....	4,135,503	5,750,424	5,391,857
Total Expenditure	6,192,411	8,368,367	7,976,270
Original General Fund Appropriation.....	5,527,433	7,946,070	
Transfer of General Fund Appropriation.....	301,123	-287,963	
Total General Fund Appropriation.....	5,828,556	7,658,107	
Less: General Fund Reversion/Reduction.....	249,172		
Net General Fund Expenditure.....	5,579,384	7,658,107	7,800,063
Reimbursable Fund Expenditure	613,027	710,260	176,207
Total Expenditure	6,192,411	8,368,367	7,976,270
Reimbursable Fund Income:			
F10A02 DBM-Office of Personnel Services and Benefits.....	265,240	335,260	99,683
F50904 Various State Agencies.....	347,787	375,000	49,000
F50911 DoIT IT Services Allocation			27,524
Total	613,027	710,260	176,207

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 agencies 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™.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
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.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
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	1	0	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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	18.00	18.00	20.00
Number of Contractual Positions.....	.85	3.00	1.00
01 Salaries, Wages and Fringe Benefits.....	1,266,973	2,104,419	2,231,299
02 Technical and Special Fees.....	41,429	160,060	48,123
03 Communication.....	7,937,000	7,884,309	7,815,881
04 Travel.....	5,427	7,950	6,300
06 Fuel and Utilities.....	13,404	1,000	16,000
07 Motor Vehicle Operation and Maintenance	1,172	1,470	1,806
08 Contractual Services.....	8,275,261	10,008,833	11,972,902
09 Supplies and Materials	11,393	32,500	2,500
10 Equipment—Replacement.....	175,161	65,240	32,500
11 Equipment—Additional.....	866,840	373,068	400,000
13 Fixed Charges.....	14,550	18,856	26,223
Total Operating Expenses.....	17,300,208	18,393,226	20,274,112
Total Expenditure.....	18,608,610	20,657,705	22,553,534
Special Fund Expenditure.....	929,092	429,442	897,000
Reimbursable Fund Expenditure	17,679,518	20,228,263	21,656,534
Total Expenditure	18,608,610	20,657,705	22,553,534
Special Fund Income:			
F50308 PBX User Fees.....	60,906	57,122	62,000
F50309 Network Maryland User Fees.....	868,186	372,320	835,000
Total.....	929,092	429,442	897,000
Reimbursable Fund Income:			
F50905 Assessments for Telecommunications Expenses.....	17,679,518	20,228,263	21,656,534

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. The division envisions 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Executive Branch MITDPs in the reporting period	45	42	45	45
Number of Executive Branch MITDPs with reporting metrics ¹	32	41	41	42
Output: Percent of MITDPs requiring re-baselining of scope	19%	10%	15%	15%
Percent of MITDPs with a documented change process to manage	91%	93%	90%	90%
Percent of MITDPs requiring re-baselining of schedule	47%	20%	40%	40%
Percent of MITDPs requiring re-baselining of budget	16%	7%	12%	12%
Percent of MITDPs that are re-baselined and adhere to change management procedures	93%	92%	90%	90%
Percent of MITDPs on schedule as of the end of the reporting period	75%	73%	75%	75%
Percent of MITDPs with a deviation of more than five percent or \$250,000 from baseline project scope or cost	16%	10%	15%	15%
Outcome: Percent of State agencies that comply with the State's project management oversight methodology when managing MITDPs	87%	100%	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.

	2013	2014	2015	2016
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	22	23 ²	25	25

¹ Increase in number of MITDPs that adhered to change management processes attributed to several factors. Both quality and quantity of Oversight Project Managers improved in fiscal year 2013, resulting in better guidance and oversight for MITDPs with respect to change management.

² Information provided based on available information.

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.05 STRATEGIC PLANNING—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	13.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	1,198,781	1,422,766	1,419,649
03 Communication	4		
04 Travel	5,720	5,000	5,000
08 Contractual Services	3,516,056	4,036,983	5,341,947
09 Supplies and Materials	34		
13 Fixed Charges	757	26,100	26,100
Total Operating Expenses	3,522,571	4,068,083	5,373,047
Total Expenditure	4,721,352	5,490,849	6,792,696
Original General Fund Appropriation	3,018,966	2,756,590	
Transfer of General Fund Appropriation	-807,403	-22,474	
Total General Fund Appropriation	2,211,563	2,734,116	
Less: General Fund Reversion/Reduction	9,431		
Net General Fund Expenditure	2,202,132	2,734,116	2,587,749
Reimbursable Fund Expenditure	2,519,220	2,756,733	4,204,947
Total Expenditure	4,721,352	5,490,849	6,792,696

Reimbursable Fund Income:

D18A18 Governor's Office for Children	54,056		
D38I01 State Board of Elections	44,515	98,166	250,000
D80Z01 Maryland Insurance Administration	35,433	50,000	50,000
E00A04 Comptroller Revenue Administration Division			40,000
F10A01 Department of Budget and Management		196,000	665,000
F50A01 Major Information Technology Development Projects ..	1,197,414	1,591,743	2,293,098
F50B04 DoIT-Department of Information Technology	863,378	500,000	
F50905 Assessments for Telecommunications Expenses	63,328		
F50908 Central Collection Unit Fund	38,361		
J00A01 Department of Transportation	41,623		
M00A01 Department of Health and Mental Hygiene		75,000	100,000
N00F00 DHR-Office of Technology for Human Services		61,273	83,098
P00H01 DLLR-Division of Unemployment Insurance	62,680		415,000
Q00A03 Maryland Correctional Enterprises		50,000	50,000
R00A01 State Department of Education-Headquarters	74,294	84,551	50,000
R95C00 Baltimore City Community College	44,138	50,000	208,751
Total	2,519,220	2,756,733	4,204,947

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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Number of DoIT MITDPs in the reporting period	2	3	3	3
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	0%	33%	0%	0%
Requiring re-baselining of schedule	50%	0%	33%	33%
Requiring re-baselining of budget	0%	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%	100%	100%	100%
With a deviation of more than five percent or \$250,000 from baseline project scope or cost	0%	0%	33%	33%

DEPARTMENT OF INFORMATION TECHNOLOGY

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
03 Communication.....	13,474		
04 Travel.....	1,749		
08 Contractual Services.....	14,543,229	20,647,901	25,171,736
09 Supplies and Materials.....	1,273		
10 Equipment—Replaccment.....	9,545		
13 Fixcd Charges.....	7,787		
Total Operating Expenses.....	<u>14,577,057</u>	<u>20,647,901</u>	<u>25,171,736</u>
Total Expenditure.....	<u>14,577,057</u>	<u>20,647,901</u>	<u>25,171,736</u>
Special Fund Expenditure.....	1,118,752	1,654,416	3,173,055
Reimbursable Fund Expenditure.....	13,458,305	18,993,485	21,998,681
Total Expenditure.....	<u>14,577,057</u>	<u>20,647,901</u>	<u>25,171,736</u>

Special Fund Income:

F10301 Collection Fees.....	1,118,752	1,654,416	3,173,055
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Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..		1,450,000	
F50910 State Personnel System Allocation.....	13,458,305	17,543,485	10,912,281
F50912 Enterprise Budget System Allocation.....			11,086,400
Total.....	<u>13,458,305</u>	<u>18,993,485</u>	<u>21,998,681</u>

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 Websites 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 Website developers and managers. In addition, the Division operates and enhances the DBM and DoIT Websites 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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Efficiency: Maryland.gov will maintain an availability statistic of 99.9 percent	99.8%	99.9%	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	-9% ¹	5%	10%	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	2	75%	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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Percentage increase of new online services on Maryland.gov	N/A	10%	10%	10%
Percent of public websites administered by units of the Executive Branch that comply with published State online search standards	95%	100%	100%	100%

¹ Deviation in utilization statistic is due to transition of Maryland.gov to NIC hosting platform and the disparity between the previous and current analytics tools used to capture usage statistics.

² Measure modified during fiscal year 2013 to broaden pool of survey respondents. Not possible to collect data in fiscal year 2013.

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.07 WEB SYSTEMS—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	<u>1,221,131</u>	<u>1,479,103</u>	<u>1,531,133</u>
03 Communication.....	2,054	4,000	4,200
04 Travel.....	862		
08 Contractual Services.....	1,225,828	1,598,786	1,588,786
09 Supplies and Materials.....	90		
10 Equipment—Replacement.....		10,000	10,000
13 Fixed Charges.....	<u>75</u>		
Total Operating Expenses.....	<u>1,228,909</u>	<u>1,612,786</u>	<u>1,602,986</u>
Total Expenditure.....	<u>2,450,040</u>	<u>3,091,889</u>	<u>3,134,119</u>
Original General Fund Appropriation.....	2,049,233	2,205,239	
Transfer of General Fund Appropriation.....	-19,609	8,162	
Total General Fund Appropriation.....	<u>2,029,624</u>	<u>2,213,401</u>	
Less: General Fund Reversion/Reduction.....	53		
Net General Fund Expenditure.....	<u>2,029,571</u>	<u>2,213,401</u>	2,686,698
Reimbursable Fund Expenditure	420,469	878,488	447,421
Total Expenditure.....	<u>2,450,040</u>	<u>3,091,889</u>	<u>3,134,119</u>

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	77,993	92,916	89,135
J00A01 Department of Transportation		358,286	358,286
K00A01 Department of Natural Resources.....	84,094	90,621	
M00Q01 DHMH-Medical Care Programs Administration.....	78,661	77,863	
S00A20 Department of Housing and Community Development.	107,592	170,966	
T00A00 Department of Business and Economic Development..	<u>72,129</u>	<u>87,836</u>	
Total.....	<u>420,469</u>	<u>878,488</u>	<u>447,421</u>

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	2013 Actual	2014 Actual	2015 Estimated	2016 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	97%	95%	96%	96%

DEPARTMENT OF INFORMATION TECHNOLOGY

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	6.00	5.00	5.00
Number of Contractual Positions.....	.12		
01 Salaries, Wages and Fringe Benefits	390,629	497,366	450,760
02 Technical and Special Fees.....	5,909		
03 Communication.....	19,861	26,652	30,343
04 Travel.....	12,607	8,000	8,000
07 Motor Vehicle Operation and Maintenance	1,655	1,620	1,782
08 Contractual Services	2,937,228	4,524,590	4,440,474
09 Supplies and Materials	5,801	5,000	5,000
10 Equipment—Replacement	1,294	9,500	9,500
13 Fixed Charges.....	46,416	49,302	51,638
Total Operating Expenses.....	3,024,862	4,624,664	4,546,737
Total Expenditure	3,421,400	5,122,030	4,997,497
Special Fund Expenditure.....	3,421,400	5,122,030	4,997,497
Total Expenditure	3,421,400	5,122,030	4,997,497
Special Fund Income:			
swf319 Universal Service Trust Fund	3,421,400	5,122,030	4,997,497

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:

	2014 Actual	2015 Appropriation	2016 Allowance
03 Communication.....	8		
08 Contractual Services.....	10,252,210		
09 Supplies and Materials.....	807		
11 Equipment—Additional.....	19,117		
Total Operating Expenses.....	<u>10,272,142</u>		
Total Expenditure.....	<u>10,272,142</u>		
Federal Fund Expenditure.....	<u>10,272,142</u>		
Total Expenditure.....	<u>10,272,142</u>		
 Federal Fund Recovery Income:			
11.557 Broadband Technology Opportunities Program (BTOP)-Recovery.....			
		<u>10,272,142</u>	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

f10a01 Office of the Secretary							
f10a0101 Executive Direction							
secy dept budget mgmt	1.00	171,925	1.00	177,977	1.00	177,977	
dep secy dept budget mgmt	1.00	128,362	1.00	114,874	1.00	114,874	
div dir ofc atty general	1.00	125,877	1.00	134,749	1.00	134,749	
designated admin mgr senior ii	1.00	110,431	1.00	118,197	1.00	118,197	
asst attorney general vii	4.00	387,664	4.00	420,523	4.00	428,660	
administrator vii	1.00	100,214	1.00	103,743	1.00	103,743	
administrator iii	.80	37,769	.80	40,455	.80	54,978	
prgm analyst iii bdgt mgt	1.00	69,308	1.00	74,183	1.00	75,617	
exec assoc iii	1.00	67,456	1.00	72,199	1.00	72,896	
management assoc	1.00	53,017	1.00	56,725	1.00	57,267	

TOTAL f10a0101*	12.80	1,252,023	12.80	1,313,625	12.80	1,338,958	
f10a0102 Division of Finance and Administration							
prgm mgr senior iii	1.00	125,835	1.00	126,186	1.00	126,186	
administrator vii	1.00	96,941	1.00	103,743	1.00	103,743	
accountant supervisor i	1.00	65,972	1.00	70,830	1.00	72,199	
accountant ii	1.00	28,522	1.00	52,434	1.00	52,933	
admin spec iii	1.00	46,167	1.00	49,355	1.00	49,814	

TOTAL f10a0102*	5.00	363,437	5.00	402,548	5.00	404,875	
f10a0103 Central Collection Unit							
prgm mgr senior iii	.00	12,545	1.00	126,186	1.00	126,186	
asst attorney general viii	1.00	110,431	1.00	118,197	1.00	118,197	
prgm mgr senior ii	1.00	101,768	.00	0	.00	0	
asst attorney general vii	1.00	92,296	1.00	98,766	1.00	99,713	
prgm mgr senior i	1.00	88,862	1.00	95,084	1.00	95,997	
asst attorney general vi	1.00	86,508	1.00	92,564	1.00	94,335	
fiscal services admin iv	1.00	75,185	1.00	80,463	1.00	81,229	
prgm mgr iii	3.00	223,821	3.00	262,157	3.00	265,455	
fiscal services admin ii	1.00	67,243	1.00	71,972	1.00	73,361	
prgm mgr i	.00	18,844	.00	0	.00	0	
administrator iii	1.00	77,354	1.00	80,078	1.00	80,078	
accountant supervisor i	1.00	49,918	1.00	48,595	1.00	49,499	
administrator ii	1.00	70,084	1.00	75,012	1.00	75,012	
internal auditor lead	1.00	56,669	1.00	63,171	1.00	64,387	
it functional analyst lead	1.00	49,153	1.00	54,298	1.00	56,374	
staff atty i attorney general	4.00	170,495	1.00	46,857	1.00	59,670	
staff atty ii attorney general	1.00	63,000	4.00	249,870	4.00	266,552	
administrator i	1.00	57,467	1.00	61,497	1.00	62,676	
accountant ii	1.00	57,013	1.00	61,009	1.00	62,179	
admin officer iii	3.00	108,239	2.00	115,805	2.00	117,411	
admin officer iii	1.00	65,855	2.00	105,997	2.00	108,002	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
f10a0103 Central Collection Unit							
collection manager ii	.00	26,072	1.00	47,807	1.00	49,583	
it functional analyst i	1.00	44,948	1.00	49,583	1.00	50,506	
accountant i	1.00	8,829	1.00	38,880	1.00	40,298	
admin officer ii	2.00	108,707	2.00	116,574	2.00	118,237	
admin officer ii	2.00	101,194	2.00	108,233	2.00	110,296	
admin officer i	6.00	230,655	4.00	188,896	4.00	191,167	
collection agent supervisor	5.00	217,456	6.00	277,949	6.00	288,782	
admin spec iii	1.00	47,900	1.00	51,209	1.00	51,696	
admin spec iii	3.00	116,671	3.00	128,628	3.00	131,664	
collection agent lead	9.00	333,911	10.00	425,001	10.00	437,996	
admin spec ii	1.00	45,817	1.00	48,980	1.00	49,435	
admin spec ii	6.00	218,367	7.00	275,540	7.00	282,138	
collection agent ii	9.00	405,126	11.00	426,604	11.00	435,179	
admin spec i	2.00	78,509	3.00	95,785	3.00	98,082	
collection agent i	4.00	45,322	2.00	70,842	2.00	72,730	
paralegal ii oag	4.00	135,995	4.00	179,767	4.00	182,358	
fiscal accounts technician ii	4.00	155,089	4.00	166,232	4.00	168,156	
management assoc oag	1.00	51,052	1.00	54,619	1.00	55,662	
admin aide oag	4.00	130,926	4.00	174,111	4.00	177,901	
office secy iii	1.00	42,256	1.00	45,160	1.00	45,994	
fiscal accounts clerk ii	13.00	388,450	15.00	487,748	15.00	502,996	
office secy ii	1.00	29,985	1.00	32,996	1.00	33,588	
office services clerk lead	1.00	36,935	1.00	39,458	1.00	40,181	
office secy i	.00	5,216	1.00	27,994	1.00	28,485	
office services clerk	1.00	31,771	1.00	33,925	1.00	34,231	
office services clerk	2.00	65,826	2.00	71,329	2.00	72,619	
office clerk ii	9.00	205,015	8.00	243,498	10.00	305,002	New
TOTAL f10a0103*	119.00	5,010,750	124.00	5,814,926	126.00	6,011,275	
f10a0104 Division of Procurement Policy and Administration							
prgm mgr senior iii	1.00	105,113	1.00	112,500	1.00	114,671	
prgm mgr senior ii	1.00	51,636	1.00	107,429	1.00	109,499	
admin prog mgr iv	1.00	93,325	1.00	99,869	1.00	101,786	
prgm mgr iii	1.00	70,985	1.00	75,982	1.00	77,453	
administrator v	1.00	81,999	1.00	87,729	1.00	89,400	
prgm mgr ii	1.00	83,561	1.00	89,400	1.00	90,254	
program mgr iv	3.00	150,675	2.00	169,149	2.00	182,523	
procurement analyst iii bdgt	1.00	73,170	.00	0	.00	0	
prgm analyst iii bdgt mgt	2.00	137,012	2.00	149,800	2.00	152,695	
procurement analyst ii bdgt m	3.00	130,755	3.00	197,324	3.00	199,873	
administrator i	1.00	62,008	1.00	66,363	1.00	67,001	
procurement analyst i bdgt mg	2.00	125,028	4.00	212,684	4.00	215,677	
admin officer ii	1.00	37,469	1.00	38,880	1.00	40,298	
admin officer i	1.00	51,052	1.00	54,619	1.00	55,662	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

f10a0104 Division of Procurement Policy and Administration							
admin spec ii	1.00	42,577	1.00	45,507	1.00	46,350	

TOTAL f10a0104*	21.00	1,296,365	21.00	1,507,235	21.00	1,543,142	
TOTAL f10a01 **	157.80	7,922,575	162.80	9,038,334	164.80	9,298,250	

f10a02 Office of Personnel Services and Benefits							
f10a0201 Executive Direction							
exec viii	1.00	130,055	1.00	141,365	1.00	141,365	
prgm mgr senior iv	1.00	105,548	1.00	114,493	1.00	116,704	
prgm mgr senior iii	.00	2,446	.00	0	.00	0	
prgm mgr senior ii	3.00	302,295	3.00	331,027	3.00	333,076	
prgm mgr senior i	.00	7,007	.00	0	.00	0	
hr administrator iv	1.00	91,759	1.00	97,203	1.00	97,203	
administrator v	.00	2,138	.00	0	.00	0	
administrator iv	.00	1,626	.00	0	.00	0	
administrator iii	1.00	65,199	1.00	71,399	1.00	72,088	
management advocate sr	1.00	70,155	1.00	76,834	1.00	78,322	
hr analyst supv dbm	1.00	76,570	1.00	83,811	1.00	84,606	
hr analyst sr dbm	4.00	223,008	4.00	259,728	4.00	262,865	
hr analyst supv budget mgmt	.00	1,775	.00	0	.00	0	
administrator ii	1.00	66,190	2.00	117,687	2.00	120,110	
hr analyst iv dbm	.00	18,139	1.00	68,175	1.00	68,834	
hr analyst adv/lead budget mg	.00	4,151	.00	0	.00	0	
equal opportunity officer lead/	.00	1,499	.00	0	.00	0	
admin officer iii	1.00	38,342	1.00	47,807	1.00	48,695	
admin officer iii	.00	0	1.00	62,179	1.00	62,775	
admin spec iii	1.00	23,682	.00	0	.00	0	
admin spec ii	1.00	34,486	1.00	32,364	1.00	33,524	
exec assoc i	1.00	47,205	.00	0	.00	0	

TOTAL f10a0201*	18.00	1,313,275	19.00	1,504,072	19.00	1,520,167	

f10a0202 Division of Employee Benefits							
prgm mgr senior iv	1.00	116,142	1.00	127,207	1.00	129,672	
prgm mgr senior iii	.00	2,691	.00	0	.00	0	
prgm mgr senior ii	1.00	82,710	1.00	73,612	1.00	94,039	
prgm mgr senior i	1.00	109,417	1.00	110,729	1.00	110,729	
hr administrator iii	3.00	209,984	3.00	232,157	3.00	255,307	
administrator iv	.00	2,932	.00	0	.00	0	
prgm mgr i	.00	1,967	.00	0	.00	0	
administrator iii	1.00	31,632	1.00	49,899	1.00	51,771	
hr analyst supv dbm	1.00	65,719	1.00	71,972	1.00	73,361	
financial compliance auditor pr	1.00	72,011	1.00	77,078	1.00	78,568	
personnel administrator ii	.00	1,523	.00	0	.00	0	
accountant supervisor i	1.00	59,032	1.00	63,171	1.00	64,387	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
f10a0202 Division of Employee Benefits							
financial compliance auditor le	1.00	44,109	1.00	59,202	1.00	60,340	
admin officer iii	5.00	240,733	5.00	258,593	5.00	262,872	
financial compliance auditor ii	2.00	110,266	2.00	112,685	2.00	114,227	
admin officer ii	.00	0	1.00	54,619	1.00	59,392	
admin officer i	2.00	103,077	1.00	55,662	2.00	100,463	New
admin spec iii	1.00	41,806	1.00	45,023	1.00	45,855	
admin spec ii	17.00	624,025	17.00	704,095	17.00	715,476	
fiscal accounts technician ii	3.00	126,171	3.00	133,900	3.00	135,040	
personnel associate ii	1.00	40,313	1.00	43,080	1.00	43,872	
admin spec ii	.00	0	.00	0	1.00	38,636	New
office clerk ii	.00	2,974	.00	0	.00	0	
TOTAL f10a0202*	42.00	2,089,234	42.00	2,272,684	44.00	2,434,007	
f10a0204 Division of Personnel Services							
prgm mgr senior ii	2.00	194,365	2.00	212,830	2.00	216,928	
prgm mgr senior i	.00	4,506	.00	0	.00	0	
admin prog mgr ii	.00	0	1.00	56,743	1.00	58,916	
hr administrator iii	1.00	81,666	1.00	89,400	1.00	90,254	
administrator iv	1.00	66,106	1.00	69,273	1.00	69,940	
administrator iii	.00	2,509	.00	0	.00	0	
hr analyst supv dbm	1.00	69,600	1.00	76,224	1.00	76,962	
hr analyst sr dbm	2.00	140,792	2.00	151,477	2.00	152,855	
administrator ii	.00	0	1.00	46,857	1.00	48,595	
hr analyst adv/lead budget mg	.00	3,272	.00	0	.00	0	
administrator i	1.00	12,980	.00	0	.00	0	
hr analyst iii dbm	2.00	109,430	3.00	161,170	3.00	163,840	
admin officer iii	1.00	23,755	.00	0	.00	0	
admin officer ii	1.00	53,291	1.00	58,276	1.00	59,392	
personnel officer i	.00	2,538	.00	0	.00	0	
personnel associate iii	2.00	103,256	2.00	103,392	2.00	104,862	
personnel associate ii	1.00	42,577	1.00	45,507	1.00	46,350	
exec assoc i	.00	0	1.00	41,774	1.00	42,541	
admin aide	1.00	39,588	1.00	42,301	1.00	43,080	
TOTAL f10a0204*	16.00	950,231	18.00	1,155,224	18.00	1,174,515	
f10a0206 Division of Classification and Salary							
prgm mgr senior ii	1.00	98,108	1.00	95,840	1.00	96,759	
prgm mgr senior i	.00	2,274	.00	0	.00	0	
hr administrator iv	1.00	70,719	1.00	77,453	1.00	96,292	
hr administrator iii	4.00	323,985	4.00	324,943	4.00	363,575	
personnel administrator iv	.00	1,639	.00	0	.00	0	
administrator iv	.00	7,650	.00	0	.00	0	
hr analyst sr dbm	6.00	368,334	5.90	392,487	5.90	396,580	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

f10a0206 Division of Classification and Salary							
hr analyst iv dbm	.60	47,024	.60	40,133	.60	40,905	
hr analyst adv/lead budget mg	.00	7,589	.00	0	.00	0	
hr officer ii	3.00	123,479	2.00	109,768	2.00	110,816	
hr analyst budget mgmt	.00	2,148	.00	0	.00	0	
hr analyst iii dbm	2.00	128,642	2.00	113,631	2.00	115,314	
personnel officer ii	.00	3,680	.00	0	.00	0	
hr analyst ii dbm	2.00	69,709	2.00	96,608	2.00	97,957	
personnel officer i	.00	3,733	.00	0	.00	0	
hr analyst i dbm	3.90	131,986	5.00	222,725	5.00	226,420	
admin spec iii	1.00	48,791	1.00	52,183	1.00	52,679	
personnel specialist trainee	.00	965	.00	0	.00	0	

TOTAL f10a0206*	24.50	1,440,455	24.50	1,525,771	24.50	1,597,297	
f10a0207 Division of Recruitment and Examination							
prgm mgr senior ii	1.00	96,257	1.00	105,401	1.00	106,415	
prgm mgr senior i	.00	2,232	.00	0	.00	0	
hr administrator iii	1.00	70,155	1.00	76,834	1.00	78,322	
administrator iv	.00	573	.00	0	.00	0	
hr analyst sr dbm	7.00	459,032	7.00	502,693	7.00	508,887	
hr analyst iv dbm	1.00	62,259	1.00	68,175	1.00	68,834	
hr analyst adv/lead budget mg	.00	10,639	.00	0	.00	0	
hr officer ii	1.00	25,962	.00	0	.00	0	
hr analyst budget mgmt	.00	1,443	.00	0	.00	0	
hr analyst iii dbm	2.00	52,647	2.00	105,997	2.00	107,473	
personnel officer ii	.00	2,656	.00	0	.00	0	
hr analyst ii dbm	.00	11,818	1.00	49,203	1.00	50,120	
hr analyst i dbm	1.00	40,236	1.00	42,186	1.00	42,962	
personnel associate iii	1.00	47,900	1.00	51,209	1.00	51,696	

TOTAL f10a0207*	15.00	883,809	15.00	1,001,698	15.00	1,014,709	
TOTAL f10a02 **	115.50	6,677,004	118.50	7,459,449	120.50	7,740,695	
f10a05 Office of Budget Analysis							
f10a0501 Budget Analysis and Formulation							
exec viii	1.00	135,117	1.00	142,646	1.00	142,646	
prgm mgr senior iii	1.00	115,652	1.00	123,792	1.00	126,186	
prgm mgr senior ii	2.00	156,658	2.00	183,111	2.00	211,161	
prgm mgr iii	1.00	93,898	1.00	97,203	1.00	97,203	
administrator iii	1.00	72,011	1.00	77,078	1.00	78,568	
supv budget examiner	3.00	206,429	5.00	417,998	5.00	437,610	
it systems technical spec	.00	0	1.00	60,543	1.00	85,401	
prgm analyst supv bdgt mgmt	1.00	75,319	.00	0	.00	0	
budget analyst iii operating	6.00	294,144	5.00	337,971	5.00	353,559	
budget analyst iv operating	.00	9,402	1.00	65,416	1.00	75,982	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

f10a05 Office of Budget Analysis							
f10a0501 Budget Analysis and Formulation							
budget analyst ii operating	8.00	376,245	6.00	349,933	6.00	355,927	
exec assoc i	1.00	42,223	1.00	46,560	1.00	47,425	

TOTAL f10a0501*	25.00	1,577,098	25.00	1,902,251	25.00	2,011,668	
TOTAL f10a05 **	25.00	1,577,098	25.00	1,902,251	25.00	2,011,668	
f10a06 Office of Capital Budgeting							
f10a0601 Capital Budget Analysis and Formulation							
exec vii	1.00	127,320	1.00	132,569	1.00	132,569	
prgm mgr senior ii	1.00	90,793	1.00	118,197	1.00	118,197	
obs-budget analyst lead,capital	1.00	80,467	1.00	91,835	1.00	93,590	
budget analyst lead, capital pr	.00	4,435	.00	0	.00	0	
budget analyst iii, capital pro	1.00	49,067	1.00	65,416	1.00	66,677	
budget analyst ii capital progr	5.00	237,201	5.00	287,255	5.00	292,192	
exec assoc i	1.00	6,597	1.00	52,020	1.00	53,012	

TOTAL f10a0601*	10.00	595,880	10.00	747,292	10.00	756,237	
TOTAL f10a06 **	10.00	595,880	10.00	747,292	10.00	756,237	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
f50b04 Office of Information Technology							
f50b0401 State Chief of Information Technology							
secy dept information technolog	1.00	151,224	1.00	155,166	1.00	155,166	
dep secy dept information techn	.00	0	1.00	153,532	1.00	153,532	
exec viii	1.00	134,573	1.00	139,310	1.00	139,310	
principal counsel	1.00	115,652	1.00	123,792	1.00	126,186	
asst attorney general viii	1.00	104,281	1.00	111,612	1.00	114,861	
prgm mgr senior i	2.00	204,962	2.00	219,364	2.00	221,458	
asst attorney general vi	1.00	0	1.00	64,608	1.00	67,094	
it asst director iii	1.00	91,569	1.00	97,988	1.00	100,828	
fiscal services admin iii	1.00	51,827	1.00	73,946	1.00	76,106	
administrator iv	1.00	69,863	1.00	74,779	1.00	76,962	
prgm mgr i	1.00	75,424	1.00	80,715	1.00	83,029	
administrator iii	1.00	66,710	1.00	71,399	1.00	73,480	
it systems technical spec	.00	25,289	2.00	125,165	2.00	129,293	
accountant supervisor ii	.00	0	1.00	49,899	1.00	51,771	
fiscal services admin i	1.00	64,212	1.00	68,723	1.00	70,724	
it programmer analyst lead/adva	2.00	95,844	1.00	68,723	1.00	70,049	
procurement analyst ii bdgt m	.00	0	1.00	49,899	1.00	51,771	
administrator ii	.00	0	1.00	46,857	1.00	48,595	
it programmer analyst ii	1.00	60,165	.00	0	.00	0	
accountant ii	1.00	46,615	1.00	50,506	1.00	51,943	
admin officer i	2.00	82,857	2.00	96,760	2.00	99,477	
admin spec i	1.00	0	.00	0	.00	0	
exec assoc iii	.00	24,698	1.00	56,374	1.00	58,000	
fiscal accounts clerk trainee	1.00	0	.00	0	.00	0	
TOTAL f50b0401*	21.00	1,465,765	24.00	1,979,117	24.00	2,019,635	
f50b0402 Enterprise Information Systems							
it asst director iv	1.00	105,452	1.00	110,729	1.00	110,729	
prgm mgr iv	.00	0	1.00	64,608	1.00	67,094	
it asst director iii	1.00	81,493	.00	0	.00	0	
exec asst iii exec dept	1.00	96,473	1.00	99,869	1.00	99,869	
it asst director ii	1.00	90,844	2.00	179,197	2.00	180,756	
administrator v	2.00	182,760	2.00	161,223	2.00	164,314	
database specialist manager	1.00	80,467	1.00	86,087	1.00	88,565	
it asst director i	2.00	68,997	2.00	129,289	2.00	133,578	
it technical support spec manag	1.00	85,153	1.00	91,107	1.00	91,107	
computer network spec mgr	.00	0	1.00	56,743	1.00	58,916	
it systems technical spec super	1.00	0	.00	0	.00	0	
computer network spec supr	2.00	90,859	1.00	76,224	1.00	77,699	
database specialist supervisor	1.00	79,832	1.00	85,401	1.00	85,401	
it systems technical spec	3.00	187,519	3.00	193,388	3.00	198,124	
computer network spec lead	1.00	66,813	3.00	178,627	3.00	184,804	
database specialist ii	1.00	64,212	1.00	68,723	1.00	70,049	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
f50b0402 Enterprise Information Systems							
it functional analyst superviso	.00	31,347	1.00	75,617	1.00	77,823	
it quality assurance spec	1.00	72,011	1.00	77,078	1.00	79,323	
it technical support spec ii	3.00	129,661	2.00	138,772	2.00	142,812	
administrator ii	1.00	15,320	1.00	58,548	1.00	60,243	
computer network spec ii	6.00	286,954	7.00	404,974	6.00	367,646	Abol
it functional analyst lead	.00	5,880	1.00	65,625	1.00	67,532	
it staff specialist	1.00	-908	1.00	46,857	1.00	48,595	
computer network spec i	1.00	44,502	1.00	49,088	1.00	51,881	
it functional analyst ii	4.00	191,042	2.00	134,002	2.00	137,228	
webmaster i	.00	0	1.00	44,017	1.00	45,641	
admin officer i	.00	0	1.00	48,825	1.00	49,734	
TOTAL f50b0402*	36.00	2,056,683	40.00	2,724,618	39.00	2,739,463	
f50b0403 Application Systems Management							
state cyber security director	.00	148,255	1.00	177,977	1.00	177,977	
exec viii	1.00	0	.00	0	.00	0	
it asst director iii	.00	0	1.00	103,743	1.00	103,743	
it asst director ii	2.00	87,469	2.00	154,133	2.00	158,247	
it programmer analyst manager	3.00	179,806	3.00	235,425	3.00	240,730	
computer network spec mgr	.00	20,892	1.00	87,729	1.00	89,400	
it programmer analyst superviso	2.00	90,769	3.00	242,340	3.00	246,882	
database specialist ii	1.00	72,011	1.00	77,078	.00	0	Abol
it functional analyst superviso	2.00	70,646	1.00	49,899	1.00	51,771	
it programmer analyst lead/adva	5.00	315,764	4.00	276,218	4.00	282,910	
it programmer analyst ii	7.00	379,642	7.00	450,019	5.00	338,813	Abol
it functional analyst ii	2.00	122,246	2.00	129,467	2.00	130,605	
TOTAL f50b0403*	25.00	1,487,500	26.00	1,984,028	23.00	1,821,078	
f50b0404 Networks Division							
prgm mgr senior iv	1.00	77,044	1.00	83,836	1.00	87,034	
prgm mgr senior ii	.00	47,327	1.00	99,549	1.00	101,463	
prgm mgr senior i	1.00	57,875	1.00	110,729	1.00	110,729	
it asst director iii	1.00	41,991	.00	0	.00	0	
it asst director ii	1.00	84,223	1.00	90,112	1.00	91,835	
prgm mgr iii	1.00	85,830	1.00	91,835	1.00	93,590	
administrator iv	2.00	0	2.00	106,386	2.00	110,446	
computer network spec mgr	1.00	79,200	1.00	86,087	1.00	87,729	
prgm analyst sr bdgt mgmt	1.00	85,153	1.00	91,107	1.00	91,107	
it systems technical spec	.00	0	1.00	53,193	1.00	55,223	
it systems technical spec supv	.00	0	.00	0	1.00	53,193	New
it programmer analyst superviso	1.00	0	.00	0	.00	0	
computer network spec lead	1.00	76,265	1.00	80,078	1.00	80,078	
administrator ii	2.00	62,500	3.00	178,132	4.00	229,252	New

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

f50b0404 Networks Division							
computer network spec ii	1.00	72,461	1.00	75,012	1.00	75,012	
it programmer analyst ii	.00	11,508	1.00	57,451	1.00	59,109	
admin officer iii	1.00	59,219	1.00	63,371	1.00	65,208	
agency procurement spec ii	1.00	54,892	1.00	58,736	1.00	60,435	
admin spec i	2.00	0	.00	0	.00	0	

TOTAL f50b0404*	18.00	895,488	18.00	1,325,614	20.00	1,451,443	
f50b0405 Strategic Planning							
dep secy dept information techn	.00	59,095	.00	0	.00	0	
prgm mgr senior iv	1.00	119,768	1.00	134,749	1.00	134,749	
it asst director iv	.00	0	1.00	68,959	1.00	71,620	
it asst director iii	3.00	93,325	1.00	99,869	1.00	101,786	
it asst director ii	1.00	89,141	1.00	95,380	1.00	97,203	
administrator v	2.00	120,442	2.00	142,830	2.00	146,645	
administrator v	1.00	80,467	1.00	86,087	1.00	87,729	
administrator iii	1.00	64,212	1.00	68,723	1.00	70,724	
asst attorney general v	1.00	78,101	1.00	83,553	1.00	85,957	
procurement analyst ii bdgt m	2.00	81,723	2.00	129,804	2.00	132,939	
procurement analyst i bdgt mg	1.00	51,269	1.00	56,999	1.00	58,091	

TOTAL f50b0405*	13.00	837,543	12.00	966,953	12.00	987,443	
f50b0407 Web Systems							
it asst director iv	1.00	94,067	1.00	100,660	1.00	102,595	
prgm mgr iii	1.00	78,101	1.00	83,553	1.00	85,957	
it asst director i	1.00	81,999	1.00	87,729	1.00	90,254	
it programmer analyst superviso	1.00	38,188	1.00	83,811	1.00	85,401	
it technical support spec super	1.00	65,972	1.00	70,607	1.00	71,972	
webmaster supr	1.00	63,306	1.00	67,963	1.00	69,273	
it programmer analyst lead/adva	1.00	66,710	1.00	71,399	1.00	72,777	
it functional analyst lead	1.00	63,702	1.00	68,175	1.00	69,492	
it programmer analyst ii	2.00	112,332	2.00	121,999	2.00	124,339	
webmaster ii	3.00	141,548	3.00	167,388	3.00	172,044	
webmaster i	2.00	98,145	2.00	115,224	2.00	117,428	

TOTAL f50b0407*	15.00	904,070	15.00	1,038,508	15.00	1,061,532	
f50b0409 Telecommunications Access of Maryland							
prgm mgr iii	1.00	76,636	1.00	81,994	1.00	84,349	
administrator i	1.00	58,570	1.00	62,676	1.00	64,495	
administrator i	1.00	63,202	1.00	67,639	1.00	69,602	
agency procurement spec ii	1.00	0	.00	0	.00	0	
admin officer i	1.00	40,304	1.00	45,366	1.00	46,636	
admin spec iii	.00	19,588	1.00	38,258	1.00	39,654	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
f50b0409 Telecommunications Access of Maryland obs-admin spec i	1.00	0	.00	0	.00	0	
TOTAL f50b0409*	6.00	258,300	5.00	295,933	5.00	304,736	
TOTAL f50b04 **	134.00	7,905,349	140.00	10,314,771	138.00	10,385,330	

RETIREMENT AND PENSION SYSTEMS ADMINISTRATION

Maryland State Retirement and Pension Systems

Teachers and State Employees Supplemental Retirement Plans

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' total return objective of achieving a real rate of return of at least 3.0 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Difference between the actual rate of return for the composite portfolio and the national inflation rate as measured by the Consumer Price Index over a 10-year rolling average	4.19%	4.15%	¹	¹

Objective 1.2 By the end of each fiscal year meet the Board of Trustees' total return objective of achieving a nominal rate of return that equals or exceeds the actuarial return assumption set by the Board of Trustees².

	2013	2014	2015	2016
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 one year	2.82%	6.72%	¹	¹
3-year annualized excess return over the actuarial rate	2.28%	0.57%	¹	¹
10-year annualized excess return over the actuarial rate	(1.13)%	(1.28)%	¹	¹
25-year annualized excess return over actuarial rate	0.07%	0.00%	¹	¹

¹ Estimates are not available.

² Through fiscal year 2014, this assumption was 7.75 percent, but as of fiscal year 2015 it has changed to 7.70 percent. It will continue to drop 5 percentage points annually until reaching 7.55 percent.

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 both median peer performance, where peers are defined as other public pension funds with assets in excess of \$25 billion, and policy benchmark performance, where benchmarks are defined by the Board of Trustees.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Difference between the actual rate of return for the composite portfolio and the median peer return over a 5-year rolling period	(0.54)%	(1.02)%		
MSRPS 5-year return in excess of policy benchmark	0.58%	0.90%		
Fair value of investment portfolio at fiscal year-end (\$000s)	40,363,217	45,415,550		
Net investment income earned during the fiscal year (\$000s)	4,119,588	5,706,000		

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 On an ongoing basis, 95 percent of new retirees and active plan participants feel that they received adequate information to make informed decisions regarding their defined benefit retirement options.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 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.	95.38%	93.76%	95.0%	95.0%

Objective 2.2 By the end of fiscal year 2015, 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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Quality: Percentage of incoming telephone calls abandoned by the automated telephone system	5.88%	7.02% ³	6.00%	6.00%
Average telephone waiting time in minutes and seconds	1:43	2:03 ³	1:45	1:45

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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Quality: Percentage of retirement applications processed within the stated time frame	100%	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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Percentage of retirement benefit payments accurately computed	99.99%	99.99%	100%	100%

³ Staffing shortages during peak business months resulted in longer waiting times and more abandoned calls in fiscal year 2014.

STATE RETIREMENT AGENCY

G20J01.01 STATE RETIREMENT AGENCY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	192.00	192.00	204.00
Number of Contractual Positions.....	15.50	16.50	9.50
01 Salaries, Wages and Fringe Benefits	<u>16,495,437</u>	<u>17,980,452</u>	<u>19,751,755</u>
02 Technical and Special Fees.....	<u>780,959</u>	<u>1,053,890</u>	<u>766,009</u>
03 Communication.....	538,276	589,848	540,628
04 Travel.....	111,640	160,000	134,215
07 Motor Vehicle Operation and Maintenance	193,945	183,939	137,248
08 Contractual Services.....	5,401,775	5,230,394	4,500,329
09 Supplies and Materials	153,555	164,077	175,338
10 Equipment—Replacement.....	766,955	330,151	154,163
11 Equipment—Additional.....	66,581	70,000	66,148
12 Grants, Subsidies and Contributions.....	382,926	382,426	382,426
13 Fixed Charges.....	<u>1,840,047</u>	<u>1,932,224</u>	<u>1,763,216</u>
Total Operating Expenses.....	<u>9,455,700</u>	<u>9,043,059</u>	<u>7,853,711</u>
Total Expenditure.....	<u>26,732,096</u>	<u>28,077,401</u>	<u>28,371,475</u>
Special Fund Expenditure.....	17,346,777	18,161,517	18,532,251
Reimbursable Fund Expenditure	<u>9,385,319</u>	<u>9,915,884</u>	<u>9,839,224</u>
Total Expenditure.....	<u>26,732,096</u>	<u>28,077,401</u>	<u>28,371,475</u>
Special Fund Income:			
G20302 Admin Cost Allocation-Participating Governments	<u>17,346,777</u>	<u>18,161,517</u>	<u>18,532,251</u>
Reimbursable Fund Income:			
G20901 Admin Cost Allocation-State Agencies.....	<u>9,385,319</u>	<u>9,915,884</u>	<u>9,839,224</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 optional defined contribution plan receives dollar-for-dollar matching contributions in eligible participant accounts up to a statutory maximum amount per participant of \$600 per fiscal year if 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Deferred Compensation (457b) Plan members	29,425	29,772	29,800	29,800
Tax Deferred Annuity (403b) Plan members	891	869	850	850
Savings and Investment (401k) Plan members	34,186	33,810	33,300	33,300
Members with multiple Plan accounts ¹	(7,025)	(6,965)	(6,900)	(6,900)
Outcome: All Plans members	57,477	57,486	57,050	57,050
Plan members as percent of eligible employees	74%	74%	73%	73%
All Plans contributing members	34,373	33,932	32,700	32,700
Contributors as percent of eligible employees	44%	44%	42%	42%

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, 2014	1 Year	3 Years	5 Years	10 Years
Outcome: Average Returns for all Investment Options	20.6%	11.8%	15.3%	8.2%
Average of all Investment Indices	19.8%	11.9%	15.2%	7.6%

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: All plans				
Net total assets ² (millions)	\$2,929.6	\$3,331.5	\$3,445.9	\$3,567.8
Invested assets (millions)	\$2,908.4	\$3,311.8	\$3,427.7	\$3,550.7
Outcome: Change over previous fiscal year	11%	14%	3%	4%

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	<u>1,082,491</u>	<u>1,145,354</u>	<u>1,195,821</u>
02 Technical and Special Fees	<u>6,245</u>	<u>3,850</u>	<u>3,850</u>
03 Communication	21,786	20,422	21,514
04 Travel	16,465	20,074	20,074
07 Motor Vehicle Operation and Maintenance	9,685	11,760	11,760
08 Contractual Services	242,067	312,536	283,042
09 Supplies and Materials	12,216	12,000	12,000
10 Equipment—Replacement		3,300	3,300
11 Equipment—Additional	6,322	3,500	3,500
13 Fixed Charges	<u>124,587</u>	<u>133,901</u>	<u>138,262</u>
Total Operating Expenses	<u>433,128</u>	<u>517,493</u>	<u>493,452</u>
Total Expenditure	<u>1,521,864</u>	<u>1,666,697</u>	<u>1,693,123</u>
Special Fund Expenditure	<u>1,521,864</u>	<u>1,666,697</u>	<u>1,693,123</u>
Special Fund Income:			
G50301 Participant Charges	<u>1,521,864</u>	<u>1,666,697</u>	<u>1,693,123</u>

PERSONNEL DETAIL

Retirement and Pension Systems Administration

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
g20j01	State Retirement Agency							
g20j0101	State Retirement Agency							
	state retirement administrator	1.00	137,264	1.00	142,097	1.00	142,097	
	exec dir state retirement agenc	1.00	148,311	1.00	153,532	1.00	153,532	
	div dir ofc atty general	1.00	117,427	1.00	122,417	1.00	124,789	
	prgm mgr senior iv	1.00	112,202	1.00	120,097	1.00	122,417	
	prgm mgr senior iii	2.00	233,206	2.00	245,328	2.00	247,630	
	asst attorney general viii	2.00	203,706	2.00	183,111	2.00	187,016	
	prgm mgr senior ii	5.00	354,834	3.00	305,572	3.00	310,616	
	it asst director iv	1.00	103,458	1.00	110,729	1.00	110,729	
	administrator vii	9.00	835,201	11.00	1,043,819	11.00	1,053,505	
	asst attorney general vi	4.00	325,627	4.00	379,837	4.00	383,403	
	designated admin mgr iv	1.00	89,849	1.00	96,144	1.00	97,066	
	prgm mgr iv	4.00	404,008	5.00	473,525	5.00	478,704	
	administrator vii	2.00	5,123	.00	0	.00	0	
	admin prog mgr iii	1.00	92,582	1.00	97,203	1.00	97,203	
	administrator vi	2.00	168,460	2.00	173,569	2.00	175,225	
	it asst director ii	2.00	183,038	2.00	192,583	2.00	194,406	
	prgm mgr iii	4.00	320,601	4.00	344,393	4.00	350,108	
	administrator v	1.00	78,964	1.00	84,479	1.00	86,087	
	hr administrator iii	1.00	83,235	1.00	91,107	1.00	91,107	
	prgm mgr ii	1.00	59,666	1.00	65,964	1.00	68,504	
	administrator iv	1.00	56,505	1.00	61,808	1.00	62,996	
	prgm mgr i	2.00	145,227	2.00	157,172	2.00	160,180	
	administrator iv	1.00	42,583	.00	0	.00	0	
	administrator iii	1.00	59,503	1.00	63,678	1.00	64,290	
	chief investment officer msrp	1.00	248,442	1.00	257,187	1.00	257,187	
	dep chief investment officer ms	1.00	134,824	1.00	145,988	1.00	145,988	
	managing director ii msrp	3.00	433,245	4.00	506,326	4.00	506,326	
	managing director i msrp	.00	29,553	1.00	92,333	1.00	92,333	
	it technical support spec ii	1.00	73,402	1.00	78,568	5.00	339,686	New
	accountant manager ii	3.00	218,122	3.00	221,306	3.00	226,638	
	computer network spec mgr	1.00	85,153	1.00	91,107	1.00	91,107	
	it systems technical spec super	1.00	80,467	1.00	86,087	1.00	87,729	
	administrator ii	3.00	154,384	3.00	188,797	4.00	248,143	New
	computer network spec supr	1.00	65,972	1.00	70,607	1.00	71,972	
	it programmer analyst superviso	1.00	79,832	1.00	85,401	1.00	85,401	
	it programmer analyst superviso	1.00	78,345	1.00	83,811	1.00	85,401	
	accountant supervisor ii	5.00	278,006	5.00	344,465	5.00	349,763	
	internal auditor super	1.00	70,646	1.00	75,617	1.00	77,078	
	it functional analyst superviso	1.00	47,188	1.00	49,899	1.00	51,771	
	it functional analyst superviso	1.00	49,112	1.00	63,678	1.00	64,902	
	it programmer analyst lead/adva	1.00	70,646	1.00	75,617	1.00	76,348	
	ret benefits specialist supv	3.00	172,303	3.00	186,071	3.00	190,046	
	admin officer i	.00	0	.00	0	1.00	51,612	New
	accountant advanced	6.00	236,760	7.00	380,314	10.00	534,182	New

PERSONNEL DETAIL

Retirement and Pension Systems Administration

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

g20j01 State Retirement Agency								
g20j0101 State Retirement Agency								
	accountant lead specialized	1.00	45,433	1.00	68,175	1.00	69,492	
	accountant supervisor i	2.00	108,562	2.00	119,340	2.00	121,630	
	administrator ii	5.00	245,109	5.00	296,967	5.00	302,927	
	agency procurement spec supv	1.00	52,959	1.00	57,451	1.00	58,548	
	computer network spec ii	1.00	60,165	1.00	64,387	1.00	65,625	
	computer network spec ii	1.00	61,320	1.00	65,625	1.00	66,257	
	it staff specialist	1.00	60,165	1.00	64,387	1.00	65,006	
	ret benefits specialist ld	3.00	94,832	1.00	60,815	1.00	61,399	
	accountant lead	3.00	171,259	3.00	161,356	3.00	164,105	
	administrator i	3.00	125,910	3.00	168,198	3.00	170,397	
	computer network spec i	1.00	57,111	1.00	59,202	1.00	59,771	
	hr officer ii	1.00	59,469	1.00	65,110	1.00	66,363	
	internal auditor ii	2.00	19,548	2.00	88,034	2.00	91,282	
	it functional analyst ii	3.00	151,121	3.00	165,289	3.00	169,306	
	ret benefits specialist iii	13.00	611,985	12.00	648,390	12.00	661,186	
	accountant ii	15.00	597,211	16.00	794,926	16.00	808,698	
	admin officer iii	1.00	59,219	1.00	63,371	1.00	64,588	
	agency procurement spec ii	1.00	25,313	1.00	47,807	1.00	49,583	
	hr officer i	1.00	48,730	1.00	55,491	1.00	56,021	
	personnel officer ii	.00	1,379	.00	0	.00	0	
	admin officer ii	3.00	116,715	3.00	147,659	3.00	149,977	
	management specialist iii	1.00	46,996	1.00	52,020	1.00	53,012	
	ret benefits specialist ii	1.00	48,919	1.00	51,051	1.00	51,536	
	admin spec iii	15.00	554,996	14.00	621,771	15.00	667,950	New
	admin spec iii	.00	0	.00	0	2.00	76,516	New
	accountant i	1.00	8,010	.00	0	.00	0	
	personnel officer i	.00	1,176	.00	0	.00	0	
	admin officer i	5.00	222,914	5.00	252,734	5.00	256,568	
	admin officer i	1.00	53,017	1.00	56,725	1.00	57,808	
	ret benefits specialist i	1.00	0	4.00	165,768	4.00	168,808	
	admin spec ii	9.00	336,648	9.00	378,555	9.00	387,133	
	it production control spec lead	1.00	45,326	1.00	48,453	1.00	49,355	
	it production control spec ii	1.00	42,083	1.00	45,994	1.00	46,420	
	fiscal accounts technician supv	2.00	92,296	2.00	98,675	2.00	100,095	
	fiscal accounts technician ii	2.00	84,356	2.00	90,188	2.00	91,444	
	exec assoc iii	1.00	67,456	1.00	72,199	1.00	72,896	
	exec assoc ii	2.00	109,969	2.00	117,670	2.00	119,325	
	management assoc oag	1.00	43,231	1.00	46,208	1.00	46,636	

	TOTAL g20j0101*	192.00	11,497,890	192.00	13,151,334	204.00	13,962,886	
	TOTAL g20j01 **	192.00	11,497,890	192.00	13,151,334	204.00	13,962,886	

PERSONNEL DETAIL

Retirement and Pension Systems Administration

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol	

g50100 Teachers and State Employees Supp'l Retirement Pln								
g5010001 Maryland Supplemental Retirement Plan Bd and Staff								
exec vii	1.00	109,015	1.00	116,239	1.00	116,239		
fiscal services admin v	1.00	75,689	1.00	81,098	1.00	82,640		
administrator vi	1.00	89,141	1.00	95,380	1.00	96,292		
administrator iii	1.00	66,710	1.00	71,399	1.00	72,777		
admin officer iii	1.00	175,621	4.00	225,677	4.00	228,842		
admin officer ii	3.50	56,652	.50	22,451	.50	22,866		
obs-accountant-auditor iv	1.00	52,025	1.00	55,662	1.00	56,725		
obs-accountant-auditor iii	1.00	44,502	1.00	47,569	1.00	48,011		
office secy iii	1.50	63,384	1.50	67,740	1.50	68,366		
office secy i	1.00	32,339	1.00	34,536	1.00	34,847		

TOTAL g5010001*	13.00	765,078	13.00	817,751	13.00	827,605		
TOTAL g50100 **	13.00	765,078	13.00	817,751	13.00	827,605		

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.

	2013	2014	2015	2016
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Total number of objectives	16	16	16	16
Outcome: Percentage of MFR objectives meeting or making notable progress toward targets	68%	68%	80%	80%

Objective 1.2 Annually complete 80 percent of small contract procurements within 10 days.

	2013	2014	2015	2016
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	93%	67% ¹	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.

	2013	2014	2015	2016
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.)

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Original contract amount for projects completed during the fiscal year (millions)	\$13	\$6	\$7	\$8
Output: Value of approved change orders due to design errors	\$.008	\$.054	\$.049	\$.046
Percent change from original contract amount	.1%	.9%	.7%	.6%
Outcome: Percent change in rate of change orders due to design errors and omissions	-96%	-39%	-52%	-61%

¹ COMAR requires advertising three days for small procurements. The volatility in the time to process small procurements correlates with the volatility in receiving requests from user agencies. To address this and to seek further gains, DGS is providing greater guidance and direction to user agencies for their purchases so that procurements may move more quickly once they are submitted to DGS.

DEPARTMENT OF GENERAL SERVICES

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new procurements	447	374	392	411
Output: Number of new procurements completed on time, on budget, on target	343	307	314	350
Outcome: Percent on time, on budget, and on target ²	77%	82%	80%	85%

Goal 4. Carry out social, economic, and other responsibilities as a State agency.

Objective 4.1 Annually increase by one the number of Equal Employment Opportunity (EEO) categories that meet or exceed statewide diversity goals.

	2013	2014	2015	2016
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	21	20	21	22

Objective 4.2 Annually meet or exceed 29 percent Minority Business Enterprise (MBE) participation in the Department's total procurement dollars.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent MBE participation	19%	27%	29%	29%

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of companies that self certify	5,685	6,183	6,800	7,500
Output: Dollars realized through State SBR contracts (millions)	\$14.0 ³	\$16.6	\$15.9	\$17.1
Outcome: Percentage increase in award amounts annually	27%	10%	10%	10%

² Budget estimates from user agencies may vary due to market conditions.

³ Previous publication erroneously listed total procurement dollars of \$81 million instead of just SBR dollars of \$14 million.

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF DEPARTMENT OF GENERAL SERVICES

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	593.50	584.50	584.50
Total Number of Contractual Positions.....	15.09	23.53	23.53
Salaries, Wages and Fringe Benefits.....	38,387,416	43,656,850	45,606,573
Technical and Special Fees.....	1,394,695	1,034,067	1,098,707
Operating Expenses.....	53,644,614	51,459,308	49,392,844
Original General Fund Appropriation.....	61,406,073	62,322,843	
Transfer/Reduction.....	230,785	179,151	
Total General Fund Appropriation.....	61,636,858	62,501,994	
Less: General Fund Reversion/Reduction.....	-2		
Net General Fund Expenditure.....	61,636,860	62,501,994	63,317,227
Special Fund Expenditure.....	3,406,359	3,101,772	3,318,560
Federal Fund Expenditure.....	1,149,940	1,189,493	1,276,153
Reimbursable Fund Expenditure.....	27,233,566	29,356,966	28,186,184
Total Expenditure.....	93,426,725	96,150,225	96,098,124

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF OFFICE OF THE SECRETARY

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	38.50	31.50	31.50
Total Number of Contractual Positions.....	.77	.60	.60
Salaries, Wages and Fringe Benefits.....	3,125,851	3,422,452	3,142,500
Technical and Special Fees.....	232,126	31,117	31,117
Operating Expenses.....	1,349,787	1,590,977	867,676
Original General Fund Appropriation.....	4,625,858	5,076,564	
Transfer/Reduction.....	81,906	-32,018	
Total General Fund Appropriation.....	4,707,764	5,044,546	
Net General Fund Expenditure.....	4,707,764	5,044,546	4,041,293

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 percent or better.

	2013	2014	2015	2016
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Total number of objectives	16	16	16	16
Outcome: Percentage of MFR objectives meeting or making notable progress toward targets	68%	68%	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 Equal Employment Opportunity (EEO) categories that meet or exceed statewide diversity goals.

	2013	2014	2015	2016
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	21	20	21	22

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions.....	.34	.60	.60
01 Salaries, Wages and Fringe Benefits	916,801	1,039,582	1,195,432
02 Technical and Special Fees.....	109,762	31,117	31,117
03 Communication.....	16,762	16,645	14,849
04 Travel.....	17,170	7,907	7,568
07 Motor Vehicle Operation and Maintenance	17,799	1,190	21,586
08 Contractual Services	346,379	468,272	265,996
09 Supplies and Materials	17,002	10,305	11,480
13 Fixed Charges.....	12,345	10,665	12,155
Total Operating Expenses.....	427,457	514,984	333,634
Total Expenditure	1,454,020	1,585,683	1,560,183
Original General Fund Appropriation.....	1,467,275	1,575,775	
Transfer of General Fund Appropriation.....	-13,255	9,908	
Total General Fund Appropriation.....	1,454,020	1,585,683	
Net General Fund Expenditure.....	1,454,020	1,585,683	1,560,183

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual ¹	Estimated	Estimated
Input: Number of items in inventory at beginning of fiscal year	12,360	6,482	4,530	4,660
Quality: Number of items lost or missing	355	111	45	40 ¹
Percent of inventory lost or missing	2.87% ¹	1.71%	0.99% ²	0.86%

¹ Reduction reflects decrease in items required to be reported in the inventory due to threshold increase. DGS now conducts physical inventory for all items yearly to continually raise the level of accountability. All missing items were properly reported causing an Agency increase in fiscal year 2013. Hands-on training and manuals are updated continually to meet anticipated results.

² Fiscal year 2015 reflects Information Technology inventory reduction (1,671 items) transferred to the Department of Information Technology.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.02 ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	29.50	22.50	22.50
Number of Contractual Positions.....	.43		
01 Salaries, Wages and Fringe Benefits	2,209,050	2,382,870	1,947,068
02 Technical and Special Fees.....	122,364		
03 Communication.....	284,587	272,463	318,658
04 Travel.....	246	766	246
07 Motor Vehicle Operation and Maintenance	4,731	2,465	150
08 Contractual Services	428,978	754,164	172,864
09 Supplies and Materials	19,664	27,723	26,033
10 Equipment—Replacement	179,239	1,441	
13 Fixed Charges	4,885	16,971	16,091
Total Operating Expenses.....	922,330	1,075,993	534,042
Total Expenditure	3,253,744	3,458,863	2,481,110
Original General Fund Appropriation.....	3,158,583	3,500,789	
Transfer of General Fund Appropriation.....	95,161	-41,926	
Total General Fund Appropriation.....	3,253,744	3,458,863	
Net General Fund Expenditure.....	3,253,744	3,458,863	2,481,110

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.

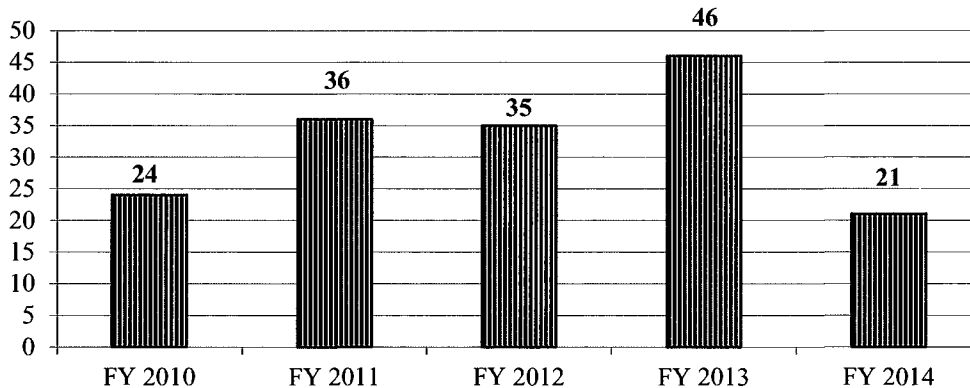
KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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.¹

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Total number of DGS-MCP secured facilities	30	30	30	30
Outcome: Number of thefts at DGS managed facilities	46	21	21	21
Percent change from the 2009 baseline in thefts at DGS managed facilities	0%	-54%	-54%	-54%

Number of Thefts at DGS Managed Facilities



¹ 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	173.00	173.00	173.00
01 Salaries, Wages and Fringe Benefits	<u>11,003,852</u>	<u>11,263,426</u>	<u>11,999,162</u>
02 Technical and Special Fees	<u>8,418</u>		
03 Communication	38,593	41,573	40,266
04 Travel	9,609	4,793	5,235
07 Motor Vehicle Operation and Maintenance	98,900	62,632	47,363
08 Contractual Services	378,633	292,910	350,266
09 Supplies and Materials	221,300	129,749	92,001
10 Equipment—Replacement	6,529		
11 Equipment—Additional	14,961		
13 Fixed Charges	<u>7,648</u>	<u>7,361</u>	<u>6,817</u>
Total Operating Expenses	<u>776,173</u>	<u>539,018</u>	<u>541,948</u>
Total Expenditure	<u>11,788,443</u>	<u>11,802,444</u>	<u>12,541,110</u>
Original General Fund Appropriation	7,365,108	7,101,279	
Transfer of General Fund Appropriation	<u>-785</u>	<u>60,485</u>	
Total General Fund Appropriation	<u>7,364,323</u>	<u>7,161,764</u>	
Net General Fund Expenditure	7,364,323	7,161,764	8,167,294
Special Fund Expenditure	71,897	81,564	86,929
Federal Fund Expenditure	274,398	260,865	295,074
Reimbursable Fund Expenditure	<u>4,077,825</u>	<u>4,298,251</u>	<u>3,991,813</u>
Total Expenditure	<u>11,788,443</u>	<u>11,802,444</u>	<u>12,541,110</u>
Special Fund Income:			
H00314 State ID Badge Revenue	<u>71,897</u>	<u>81,564</u>	<u>86,929</u>
Federal Fund Income:			
93.778 Medical Assistance Program	<u>274,398</u>	<u>260,865</u>	<u>295,074</u>
Reimbursable Fund Income:			
H00905 Security Services	<u>4,077,825</u>	<u>4,298,251</u>	<u>3,991,813</u>

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF FACILITIES OPERATION AND MAINTENANCE

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	207.00	207.00	207.00
Total Number of Contractual Positions.....	.87	.70	.70
Salaries, Wages and Fringe Benefits.....	10,385,310	13,944,769	14,670,892
Technical and Special Fees.....	201,440	31,620	31,620
Operating Expenses.....	42,385,576	40,016,930	39,171,625
Original General Fund Appropriation.....	32,519,092	32,767,233	
Transfer/Reduction.....	330,931	78,082	
Total General Fund Appropriation.....	32,850,023	32,845,315	
Less: General Fund Reversion/Reduction.....	-1		
Net General Fund Expenditure.....	32,850,024	32,845,315	33,477,599
Special Fund Expenditure.....	775,359	575,077	709,160
Federal Fund Expenditure.....	875,542	928,628	981,079
Reimbursable Fund Expenditure.....	18,471,401	19,644,299	18,706,299
Total Expenditure.....	52,972,326	53,993,319	53,874,137

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of surveys issued ¹	220	120 ²	120	120
Output: Response rate	83%	60%	80%	80%
Quality: Percent of customers satisfied with cleanliness of restrooms	80%	75%	90%	90%
Percent of customers satisfied with cleanliness of buildings	87%	79%	90%	90%
Percent of customers satisfied with overall level of service	98%	82%	90%	90%

¹ Facilities Operations and Maintenance conducts an annual customer satisfaction survey to determine the quality of the work environment in DGS controlled building complexes including Annapolis, Baltimore, and the Multi-Service Centers statewide. In fiscal year 2014 Baltimore State Center was chosen for this survey.

² Each fiscal year a different facility's survey is selected for the MFR report. In fiscal year 2014 Baltimore Public Building and Grounds (BPB&G) was selected which results in a lower number of surveys issued based on tenant occupancy. Due to the aging complex, customer satisfaction is lower than other buildings that DGS maintains.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 FACILITIES OPERATION AND MAINTENANCE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	207.00	207.00	207.00
Number of Contractual Positions.....	.87	.70	.70
01 Salaries, Wages and Fringe Benefits	10,385,310	13,944,769	14,670,892
02 Technical and Special Fecs.....	201,440	31,620	31,620
03 Communication.....	211,211	290,193	286,915
04 Travel.....	1,029	264	1,056
06 Fuel and Utilities.....	20,052,613	17,180,126	17,431,249
07 Motor Vehicle Operation and Maintenance	744,256	781,221	774,408
08 Contractual Services.....	13,991,997	14,377,004	13,572,118
09 Supplies and Materials	1,057,918	1,059,561	844,476
10 Equipment—Replacement.....	52,092		72,000
11 Equipment—Additional.....	73,360		1,118
12 Grants, Subsidies and Contributions.....	367,000	300,000	300,000
13 Fixed Charges.....	735,211	870,478	806,606
14 Land and Structures.....	243,613	240,924	191,211
Total Operating Expenses.....	37,530,300	35,099,771	34,281,157
Total Expenditure.....	48,117,050	49,076,160	48,983,669
Original General Fund Appropriation.....	30,791,319	31,056,921	
Transfer of General Fund Appropriation.....	330,931	78,082	
Total General Fund Appropriation.....	31,122,250	31,135,003	
Less: General Fund Reversion/Reduction.....	-1		
Net General Fund Expenditure.....	31,122,251	31,135,003	31,793,978
Special Fund Expenditure.....	775,359	575,077	709,160
Federal Fund Expenditure.....	875,542	928,628	981,079
Reimbursable Fund Expenditure	15,343,898	16,437,452	15,499,452
Total Expenditure.....	48,117,050	49,076,160	48,983,669
Special Fund Income:			
H00302 Rental of Space to Commercial Tenants.....	289,294	197,667	197,667
H00312 Visitor Parking Revenue	105,930	101,857	109,471
H00317 Day Care Centers.....	380,135	275,553	402,022
Total.....	775,359	575,077	709,160
Federal Fund Income:			
93.778 Medical Assistance Program.....	875,542	928,628	981,079
Reimbursable Fund Income:			
H00904 Rental of Space to State Tenants.....	15,343,898	16,437,452	15,499,452

DEPARTMENT OF GENERAL SERVICES

H00C01.04 SARATOGA STATE CENTER — 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:

	2014 Actual	2015 Appropriation	2016 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>
Total Expenditure.....	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

Reimbursable Fund Income:

H00926 Saratoga State Center-Capital Appropriation.....	100,000	100,000	100,000
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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:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services.....	61,170	122,340	140,514
13 Fixed Charges.....	2,966,333	2,984,507	2,966,333
Total Operating Expenses.....	<u>3,027,503</u>	<u>3,106,847</u>	<u>3,106,847</u>
Total Expenditure.....	<u>3,027,503</u>	<u>3,106,847</u>	<u>3,106,847</u>
Reimbursable Fund Expenditure.....	<u>3,027,503</u>	<u>3,106,847</u>	<u>3,106,847</u>

Reimbursable Fund Income:

H00913 Pass Through of Lease Costs.....	3,027,503	3,106,847	3,106,847
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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:

	2014 Actual	2015 Appropriation	2016 Allowance
03 Communication.....	2,500	1,667	
06 Fuel and Utilities.....	19,198	541	541
07 Motor Vehicle Operation and Maintenance	166,560	166,560	166,560
08 Contractual Services.....	245		
09 Supplies and Materials	1,765	9,839	1,765
14 Land and Structures.....	1,537,505	1,531,705	1,514,755
Total Operating Expenses.....	<u>1,727,773</u>	<u>1,710,312</u>	<u>1,683,621</u>
Total Expenditure	<u>1,727,773</u>	<u>1,710,312</u>	<u>1,683,621</u>
Original General Fund Appropriation.....	<u>1,727,773</u>	<u>1,710,312</u>	
Total General Fund Appropriation.....	<u>1,727,773</u>	<u>1,710,312</u>	
Net General Fund Expenditure.....	<u>1,727,773</u>	<u>1,710,312</u>	<u>1,683,621</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	2013 Actual	2014 Actual	2015 Estimated	2016 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	93%	67% ¹	80%	80%

Objective 1.2 Annually complete 80 percent of large contract procurements within 90 days.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Percent of large procurements (\$25,000 and above) obtained through e-commerce	97%	95%	90%	95%
Outcome: Percent of large procurements completed within 90 days	78%	81%	80%	80%

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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Total value of annual procurements (\$ millions)	\$357	\$319	\$335	\$352
Outcome: Estimated annual savings	4%	4%	3%	3%

¹ COMAR requires advertising three days for small procurements. The volatility in the time to process small procurements correlates with the volatility in receiving requests from user agencies. To address this and to seek further gains, DGS is providing greater guidance and direction to user agencies for their purchases so that procurements may move more quickly once they are submitted to DGS.

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.

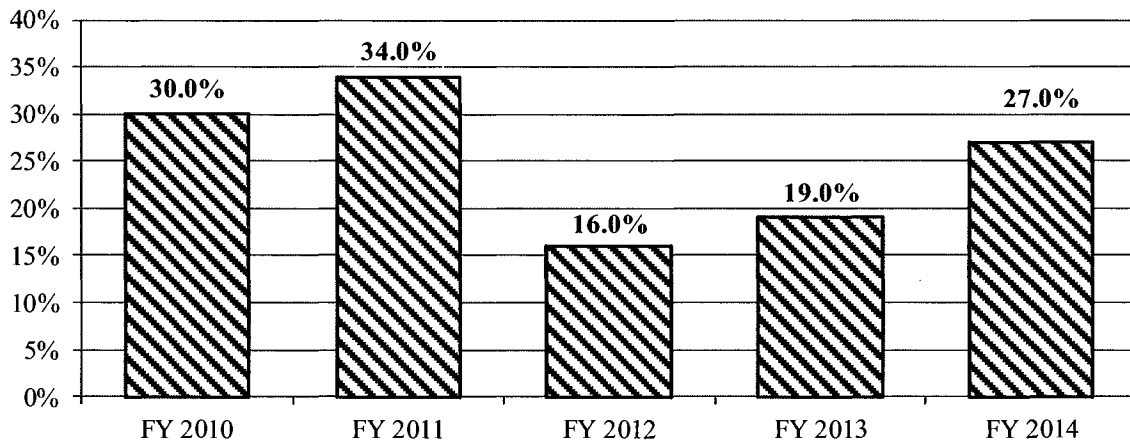
	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new procurements	447	374	392	411
Output: Number of new procurements completed on time, on budget, on target	343	307	314	350
Outcome: Percent on time, on budget, and on target ²	77%	82%	80%	85%

Goal 3. Carry out social, economic, and other responsibilities as a State agency.

Objective 3.1 Annually meet or exceed 29 percent MBE participation in the Department's total procurement dollars.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent MBE participation	19%	27%	29%	29%

Percent MBE Participation



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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of companies that self certify	5,685	6,183	6,800	7,500
Output: Dollars realized through State SBR contracts (millions)	\$14.0 ³	\$16.6	\$15.9	\$17.1
Outcome: Percentage increase in award amounts annually	27%	10%	10%	10%

² Budget estimates from using agencies may vary due to market conditions.

³ Previous publication erroneously listed total procurement dollars of \$81 million instead of just SBR dollars of \$14 million.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 PROCUREMENT AND LOGISTICS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	68.00	67.00	67.00
Number of Contractual Positions.....	8.20	8.00	8.00
01 Salaries, Wages and Fringe Benefits	4,507,604	4,938,229	5,331,134
02 Technical and Special Fecs.....	601,795	266,728	325,226
03 Communication.....	327,349	370,992	378,301
04 Travel.....	6,587	8,572	4,970
06 Fuel and Utilities.....	4,172		
07 Motor Vehicle Operation and Maintenance	78,080	71,468	159,053
08 Contractual Services.....	1,212,661	1,550,867	1,266,385
09 Supplies and Materials	49,663	23,265	27,775
10 Equipment—Replacement.....	6,360		243
11 Equipment—Additional.....	9,436	293,022	292,700
13 Fixed Charges.....	331,903	333,354	248,174
Total Operating Expenses.....	2,026,211	2,651,540	2,377,601
Total Expenditure	7,135,610	7,856,497	8,033,961
Original General Fund Appropriation.....	3,089,678	3,417,301	
Transfer of General Fund Appropriation.....	-53,370	30,280	
Total General Fund Appropriation.....	3,036,308	3,447,581	
Less: General Fund Reversion/Reduction.....	-1		
Net General Fund Expenditure.....	3,036,309	3,447,581	3,669,598
Special Fund Expenditure.....	2,024,265	1,886,062	1,733,742
Reimbursable Fund Expenditure	2,075,036	2,522,854	2,630,621
Total Expenditure	7,135,610	7,856,497	8,033,961

Special Fund Income:

H00319 GovDcals.....	450,349	648,399	728,688
H00321 cMM/cProcurement System Fecs.....	1,573,916	1,237,663	1,005,054
Total.....	2,024,265	1,886,062	1,733,742

Reimbursable Fund Income:

H00910 Records Management.....	551,814	753,072	743,988
H00916 Fuel Management Program.....	869,497	634,846	855,726
H00917 Courier Service.....	97,021	107,000	107,154
H00920 Mail Services.....	478,034	877,066	720,693
H00921 Auction Service Fec.....	78,670	78,670	77,380
T00A00 Department of Business and Economic Development.....		72,200	125,680
Total.....	2,075,036	2,522,854	2,630,621

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new agency office procurements submitted to the BPW for approval	7	7	10	10
Outcome: Percentage of new leases approved by BPW within 6 months of properly completed agency request	85%	86%	85%	85%

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of negotiations conducted annually by LAD	11	10	12	15
Outcome: Percent of approved contracts negotiated by LAD with contract price at most favorable contract terms to State	91%	88%	88%	88%

DEPARTMENT OF GENERAL SERVICES

OFFICE OF REAL ESTATE

H00E01.01 REAL ESTATE MANAGEMENT

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	26.00	26.00	26.00
Number of Contractual Positions.....	1.55	1.23	1.23
01 Salaries, Wages and Fringe Benefits	2,224,810	2,337,333	2,417,156
02 Technical and Special Fees.....	93,100	45,509	45,509
03 Communication.....	20,350	29,874	31,629
04 Travel	5,127	2,585	5,127
07 Motor Vehicle Operation and Maintenance	15,005	6,375	17,393
08 Contractual Services.....	92,754	184,799	57,674
09 Supplies and Materials	8,830	10,844	11,054
10 Equipment—Replacement	4,488		
13 Fixed Charges.....	5,919	4,360	3,667
14 Land and Structures.....	4,025		
Total Operating Expenses.....	156,498	238,837	126,544
Total Expenditure	2,474,408	2,621,679	2,589,209
Original General Fund Appropriation.....	1,833,049	1,906,946	
Transfer of General Fund Appropriation.....	-26,583	16,196	
Total General Fund Appropriation.....	1,806,466	1,923,142	
Net General Fund Expenditure.....	1,806,466	1,923,142	1,653,512
Special Fund Expenditure.....	107,910	134,244	361,801
Reimbursable Fund Expenditure	560,032	564,293	573,896
Total Expenditure	2,474,408	2,621,679	2,589,209
 Special Fund Income:			
H00320 Broker's Rebate.....	107,910	134,244	361,801
 Reimbursable Fund Income:			
H00924 Lease Compliance	208,833	211,543	213,094
L00A11 Department of Agriculture.....	351,199	352,750	360,802
Total	560,032	564,293	573,896

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.)

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Original contract amount for projects completed during the fiscal year (millions)	\$13	\$6	\$7	\$8
Output: Value of approved change orders due to design errors	\$.008	\$.054	\$.049	\$.046
Percent change from original contract amount	.1%	.9%	.7%	.6%
Outcome: Percent change in rate of change orders due to design errors and omissions	-96%	-39%	-52%	-61%

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 the 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 1. Reduce State government energy consumption.

Objective 1.1 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's¹, expenditures, and savings.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Energy Performance Contracts (EPC)	25	26	27	28
Output: Total expenditures on EPCs (millions)	\$210	\$204	\$210	\$214
Total energy consumption by all State government facilities (millions of MMBTU's)	11.59	²	11.04	10.96
Outcome: Monetary savings realized from EPC usage (millions)	\$15.79	\$21.50	\$22.00	\$22.50
Percent change from the 2008 base year (13.03 millions of MMBTU's) in energy consumption by all State government facilities	-11.05%	²	-15.27%	-15.89%

¹ MMBTU = one million British Thermal Units.

² Changes in utility supplier vendors and issues with resulting data incompleteness have delayed the ability to report accurately at the time of publication.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

H00G01.01 FACILITIES PLANNING, DESIGN AND CONSTRUCTION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	81.00	80.00	80.00
Number of Contractual Positions.....	3.70	13.00	13.00
01 Salaries, Wages and Fringe Benefits.....	7,139,989	7,750,641	8,045,729
02 Technical and Special Fees.....	257,816	659,093	665,235
03 Communication.....	42,453	53,566	55,587
04 Travel.....	6,491	2,797	2,860
07 Motor Vehicle Operation and Maintenance	51,306	58,960	44,140
08 Contractual Services.....	1,667,246	1,259,735	1,172,660
09 Supplies and Materials.....	15,462	5,568	6,320
11 Equipment—Additional.....	245,373		
13 Fixed Charges.....	38,839	41,380	25,883
14 Land and Structures.....	4,883,199	5,000,000	5,000,000
Total Operating Expenses.....	6,950,369	6,422,006	6,307,450
Total Expenditure	14,348,174	14,831,740	15,018,414
Original General Fund Appropriation.....	11,973,288	12,053,520	
Transfer of General Fund Appropriation.....	-101,314	26,126	
Total General Fund Appropriation.....	11,871,974	12,079,646	
Net General Fund Expenditure.....	11,871,974	12,079,646	12,307,931
Special Fund Expenditure.....	426,928	424,825	426,928
Reimbursable Fund Expenditure	2,049,272	2,327,269	2,283,555
Total Expenditure	14,348,174	14,831,740	15,018,414
Special Fund Income:			
swf316 Strategic Energy Investment Fund.....	426,928	424,825	426,928
Reimbursable Fund Income:			
H00914 Construction Inspection Services.....	239,531	475,325	482,487
H00922 Electric Deregulation.....	1,573,096	1,641,101	1,588,278
H00930 Energy Performance Monitoring	236,645	210,843	212,790
Total	2,049,272	2,327,269	2,283,555

PERSONNEL DETAIL

General Services

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

h00a01 Office of the Secretary								
h00a0101 Executive Direction								
	secy dept gen services	1.00	141,142	1.00	153,532	1.00	153,532	
	exec vii	1.00	84,542	1.00	120,804	1.00	120,804	
	div dir ofc atty general	1.00	98,929	1.00	134,749	1.00	134,749	
	asst attorney general viii	1.00	88,571	1.00	109,499	1.00	110,556	
	prgm mgr senior ii	.00	42,340	1.00	118,197	1.00	118,197	
	asst attorney general vi	1.00	78,824	1.00	99,869	1.00	101,786	
	administrator iv	1.00	0	1.00	80,715	1.00	82,247	
	admin spec ii	1.00	0	.00	0	.00	0	
	exec assoc iii	1.00	38,784	1.00	56,374	1.00	57,451	
	management assoc oag	1.00	41,064	1.00	36,557	1.00	37,884	

	TOTAL h00a0101*	9.00	614,196	9.00	910,296	9.00	917,206	
h00a0102 Administration								
	prgm mgr senior i	1.00	92,296	1.00	98,766	1.00	100,660	
	hr director i	1.00	95,221	1.00	99,869	1.00	101,786	
	prgm mgr iv	1.00	2,491	.00	0	.00	0	
	it asst director ii	1.00	80,438	.00	0	.00	0	
	prgm mgr iii	.00	2,115	.00	0	.00	0	
	administrator iv	1.00	76,827	1.00	83,811	1.00	85,401	
	fiscal services admin ii	1.00	79,132	1.00	82,247	1.00	83,029	
	prgm mgr i	1.00	77,651	1.00	80,715	1.00	82,247	
	administrator iii	.50	0	.00	0	.00	0	
	computer network spec lead	1.00	52,418	.00	0	.00	0	
	hr administrator i	1.00	60,238	1.00	72,777	1.00	74,183	
	it programmer analyst lead/adva	1.00	0	.00	0	.00	0	
	administrator ii	1.00	58,835	1.00	64,387	1.00	65,625	
	computer network spec ii	1.00	57,594	.00	0	.00	0	
	hr officer iii	.00	56,679	1.00	60,815	1.00	61,983	
	accountant advanced	.00	0	.50	22,009	.50	22,821	
	hr officer ii	1.00	0	.00	0	.00	0	
	webmaster i	1.00	57,041	.00	0	.00	0	
	accountant ii	1.00	60,828	2.00	93,792	2.00	95,813	
	admin officer iii	2.00	57,358	1.00	62,179	1.00	63,371	
	hr officer i	1.00	43,006	1.00	64,588	1.00	65,208	
	personnel officer ii	.00	1,208	.00	0	.00	0	
	agency budget spec ii	.00	0	1.00	42,186	1.00	49,583	
	admin officer i	2.00	97,276	1.00	53,598	1.00	54,619	
	agency budget spec i	1.00	39,900	.00	0	.00	0	
	fiscal accounts technician ii	3.00	122,955	3.00	138,375	3.00	140,104	
	personnel clerk	1.00	0	1.00	34,795	1.00	35,423	
	admin aide	1.00	44,984	1.00	48,086	1.00	48,980	
	fiscal accounts clerk, lead	1.00	0	1.00	39,046	1.00	40,123	
	fiscal accounts clerk ii	2.00	58,920	2.00	70,376	2.00	71,995	

PERSONNEL DETAIL

General Services

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

h00a0102 Administration								
	fiscal accounts clerk i	.00	22,059	.00	0	.00	0	

	TOTAL h00a0102*	29.50	1,397,470	22.50	1,312,417	22.50	1,342,954	
	TOTAL h00a01 **	38.50	2,011,666	31.50	2,222,713	31.50	2,260,160	

h00b01 Office of Facilities Security								
h00b0101 Facilities Security								
	prgm mgr senior ii	1.00	100,382	1.00	107,429	1.00	109,499	
	police chief ii	1.00	74,212	1.00	79,430	1.00	80,936	
	administrator iii	1.00	76,265	1.00	80,078	1.00	80,078	
	police officer manager	3.00	180,924	3.00	215,192	3.00	219,280	
	computer network spec ii	.00	6,108	1.00	68,175	1.00	68,834	
	admin officer i	1.00	46,522	1.00	49,734	1.00	50,659	
	admin spec ii	4.00	121,220	4.00	161,094	4.00	163,597	
	police communications oper ii	12.00	406,152	12.00	482,821	12.00	491,709	
	police officer sergeant dgs	20.00	1,064,110	20.00	1,294,133	20.00	1,306,347	
	police officer ii	40.00	1,682,781	39.00	2,053,217	39.00	2,091,458	
	building security officer ii	66.00	1,919,000	71.00	2,217,768	71.00	2,249,079	
	building security officer i	13.00	190,973	5.00	134,430	5.00	136,780	
	building security officer train	6.00	49,196	9.00	208,410	9.00	240,752	
	management associate	1.00	52,025	1.00	55,662	1.00	56,725	
	admin aide	1.00	44,165	1.00	47,209	1.00	48,086	
	office secy iii	1.00	11,459	1.00	30,472	1.00	38,346	
	office secy ii	1.00	34,428	1.00	35,423	1.00	36,061	
	supply officer ii	1.00	27,541	1.00	30,288	1.00	30,824	

	TOTAL h00b0101*	173.00	6,087,463	173.00	7,350,965	173.00	7,499,050	
	TOTAL h00b01 **	173.00	6,087,463	173.00	7,350,965	173.00	7,499,050	

h00c01 Office of Facilities Operation and Maintenance								
h00c0101 Facilities Operation and Maintenance								
	exec v	1.00	62,152	1.00	107,120	1.00	107,120	
	prgm mgr senior i	1.00	50,616	1.00	91,548	1.00	92,424	
	prgm mgr iv	3.00	135,910	3.00	244,760	3.00	249,789	
	exec asst iii exec dept	1.00	44,101	1.00	86,996	1.00	86,996	
	administrator v	1.00	43,776	1.00	82,901	1.00	84,479	
	admin prog mgr i	1.00	50,044	1.00	74,779	1.00	76,224	
	administrator iv	1.00	36,379	1.00	63,612	1.00	63,612	
	prgm mgr i	2.00	90,168	2.00	130,832	2.00	133,354	
	administrator iii	1.00	36,918	1.00	68,723	1.00	70,049	
	government house asst v	1.00	53,732	1.00	84,753	1.00	84,753	
	administrator ii	8.00	347,128	8.00	502,824	8.00	510,613	
	blgd construction engineer	.00	7,339	1.00	54,298	1.00	56,374	
	maint supv iv	2.00	31,859	2.00	105,405	2.00	108,265	
	government house asst iv	3.00	83,686	3.00	169,885	3.00	169,885	

PERSONNEL DETAIL

General Services

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol	

h00c01 Office of Facilities Operation and Maintenance								
h00c0101 Facilities Operation and Maintenance								
administrator i	1.00	33,004	1.00	67,639	1.00	68,939		
maint supv iii	4.00	202,270	5.00	323,596	5.00	328,461		
admin officer iii	1.00	35,212	1.00	59,861	1.00	61,009		
maint supv ii	1.00	34,551	1.00	58,736	1.00	59,861		
maint supv ii non lic	1.00	29,354	1.00	52,434	1.00	52,933		
admin officer ii	1.00	31,781	1.00	54,026	1.00	54,541		
maint supv i non lic	21.00	633,730	20.00	995,375	20.00	1,020,150		
admin officer i	1.00	27,283	1.00	49,734	1.00	50,659		
admin spec iii	1.00	25,566	1.00	43,409	1.00	43,807		
government house asst iii	3.00	73,020	2.00	96,190	2.00	96,190		
admin spec ii	1.00	18,355	1.00	34,727	1.00	35,354		
electronic tech iv	1.00	29,067	1.00	55,662	1.00	56,725		
agency buyer ii	1.00	27,799	1.00	47,209	1.00	48,086		
agency buyer i	1.00	25,587	1.00	46,845	1.00	47,278		
electronic tech ii	1.00	25,535	1.00	45,994	1.00	46,845		
agency hlth and safety spec iv	2.00	57,608	2.00	88,169	2.00	90,480		
fiscal accounts technician ii	4.00	108,745	4.00	171,833	4.00	174,202		
management associate	2.00	77,011	2.00	108,217	2.00	110,281		
admin aide	8.00	193,369	10.00	441,966	10.00	448,119		
services specialist	1.00	19,426	1.00	38,061	1.00	38,753		
supply officer iv	1.00	23,993	1.00	42,429	1.00	42,819		
office secy i	1.00	19,355	1.00	34,536	1.00	34,847		
maint chief iv lic	2.00	55,028	2.00	113,450	2.00	115,616		
maint chief iv non lic	9.00	285,960	10.00	455,939	10.00	467,086		
maint chief iii non lic	2.00	52,970	2.00	94,272	2.00	95,147		
automotive services specialist	1.00	18,488	1.00	43,080	1.00	43,872		
electrician senior	1.00	22,389	1.00	43,080	1.00	43,476		
stationary engineer st off comp	11.00	319,771	11.00	510,789	11.00	538,474		
maint chief i non lic	3.00	60,828	2.00	78,976	2.00	80,031		
refrigeration mechanic	3.00	55,797	3.00	111,799	3.00	113,096		
stationary engineer 1st grade	2.00	51,859	2.00	85,372	2.00	86,056		
carpenter trim	1.00	33,289	2.00	80,490	2.00	81,616		
electrician	4.00	79,473	4.00	147,179	4.00	149,155		
locksmith	2.00	63,195	3.00	108,956	3.00	110,621		
painter	6.00	90,928	5.00	195,800	5.00	197,978		
plumber	3.00	31,251	2.00	77,519	2.00	78,588		
steam fitter	1.00	17,540	1.00	36,061	1.00	36,715		
maint mechanic senior	31.00	364,735	30.00	1,063,902	30.00	1,085,459		
government house asst ii	2.00	34,494	3.00	89,129	3.00	89,689		
maint mechanic	6.00	90,540	4.00	137,642	4.00	139,853		
building services supervisor	1.00	24,004	1.00	45,855	1.00	46,703		
housekeeping supv iv	2.00	45,464	2.00	75,711	2.00	76,713		
service work supv	1.00	19,851	1.00	33,678	1.00	34,281		
groundskeeper lead	1.00	23,748	2.00	65,575	2.00	66,490		

PERSONNEL DETAIL

General Services

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

h00c01 Office of Facilities Operation and Maintenance								
h00c0101 Facilities Operation and Maintenance								
	maint asst	3.00	59,533	3.00	97,994	3.00	98,784	
	building services worker	24.00	373,928	23.00	656,522	23.00	666,044	

	TOTAL h00c0101*	207.00	5,100,492	207.00	9,273,854	207.00	9,445,819	
	TOTAL h00c01 **	207.00	5,100,492	207.00	9,273,854	207.00	9,445,819	

h00d01 Office of Procurement and Logistics								
h00d0101 Procurement and Logistics								
	exec v	1.00	145,304	1.00	96,720	1.00	96,720	
	prgm mgr senior i	1.00	74,836	1.00	68,959	1.00	71,620	
	prgm mgr iii	2.00	179,614	2.00	172,298	2.00	174,707	
	prgm mgr ii	3.00	263,844	5.00	366,000	5.00	372,694	
	prgm mgr i	5.00	349,981	3.00	224,683	3.00	228,316	
	administrator iii	1.00	65,383	1.00	66,151	1.00	66,788	
	administrator iii	1.00	55,862	1.00	71,399	1.00	72,777	
	capital const engr-arch supv	.00	501	.00	0	.00	0	
	database specialist ii	1.00	52,514	1.00	78,568	1.00	79,323	
	dgs procurement officer supervi	3.00	149,862	2.00	143,042	2.00	145,734	
	administrator ii	3.00	154,044	2.00	139,399	2.00	140,018	
	dgs procurement officer lead	.00	54,179	2.00	130,012	2.00	131,894	
	administrator i	.00	5,407	1.00	59,202	1.00	59,771	
	dgs procurement officer ii	16.00	959,456	14.00	845,565	14.00	858,341	
	accountant ii	.00	10,503	1.00	52,434	1.00	53,431	
	agency procurement spec ii	1.00	51,009	1.00	51,452	1.00	52,434	
	financial compliance auditor ii	1.00	7,454	1.00	41,358	1.00	42,880	
	accountant i	1.00	0	.00	0	.00	0	
	admin officer ii	4.00	195,964	4.00	218,529	4.00	222,142	
	admin officer i	2.00	99,852	2.00	102,725	2.00	104,224	
	agency budget spec i	1.00	0	1.00	37,220	1.00	38,574	
	computer info services spec i	1.00	48,416	1.00	48,825	1.00	49,280	
	admin spec iii	1.00	50,295	1.00	51,209	1.00	51,696	
	inventory control specialist	1.00	48,045	1.00	48,453	1.00	49,355	
	admin spec ii	1.00	48,107	1.00	48,980	1.00	49,890	
	admin spec ii	1.00	41,963	2.00	78,281	2.00	79,321	
	computer user support spec ii	2.00	97,126	2.00	90,060	2.00	90,893	
	admin aide	1.00	48,566	1.00	48,980	1.00	49,435	
	services specialist	.00	0	1.00	28,702	1.00	36,061	
	warehouse asst supv	1.00	0	.00	0	.00	0	
	office secy i	1.00	0	1.00	27,048	1.00	29,998	
	office services clerk	4.00	0	3.00	92,396	3.00	95,894	
	office clerk ii	1.00	31,152	1.00	31,372	1.00	31,931	
	office appliance clerk i	6.00	0	6.00	154,231	6.00	160,451	

	TOTAL h00d0101*	68.00	3,289,239	67.00	3,714,253	67.00	3,786,593	
	TOTAL h00d01 **	68.00	3,289,239	67.00	3,714,253	67.00	3,786,593	

PERSONNEL DETAIL

General Services

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

h00e01 Office of Real Estate								
h00e0101 Real Estate Management								
	exec v	1.00	99,377	1.00	105,060	1.00	105,060	
	asst attorney general vii	2.00	197,084	2.00	215,216	2.00	219,364	
	prgm mgr iv	1.00	96,941	1.00	64,608	1.00	67,094	
	prgm mgr ii	2.00	153,040	2.00	165,053	2.00	165,769	
	prgm mgr i	1.00	78,345	1.00	53,193	1.00	73,361	
	administrator iii	2.00	130,826	2.00	144,340	2.00	146,397	
	hum ser admin iii	1.00	77,065	1.00	82,247	1.00	83,029	
	real est review appraiser supv	1.00	73,402	1.00	78,568	1.00	79,323	
	acquisition specialist senior	3.00	119,103	3.00	180,858	3.00	184,573	
	real est review appraiser ii dg	1.00	67,456	1.00	72,199	1.00	73,593	
	staff atty i attorney general	.00	4,621	1.00	46,857	1.00	48,595	
	acquisition specialist	3.00	168,852	3.00	183,375	3.00	185,725	
	administrator i	1.00	56,387	1.00	60,340	1.00	61,497	
	reviewing appraiser ii	1.00	44,865	1.00	52,846	1.00	53,351	
	admin officer ii	2.00	43,779	1.00	47,425	1.00	47,865	
	admin officer ii	1.00	47,754	1.00	38,880	1.00	40,298	
	admin spec ii	1.00	37,568	1.00	40,059	1.00	40,426	
	office secy ii	2.00	82,276	2.00	85,728	2.00	86,476	

	TOTAL h00e0101*	26.00	1,578,741	26.00	1,716,852	26.00	1,761,796	
	TOTAL h00e01 **	26.00	1,578,741	26.00	1,716,852	26.00	1,761,796	

h00g01 Office of Facilities Planning, Design and Construc								
h00g0101 Facilities Planning, Design and Construction								
	exec v	1.00	100,577	1.00	110,280	1.00	110,280	
	prgm mgr senior ii	1.00	57,097	.00	0	.00	0	
	prgm mgr senior i	3.00	219,063	3.00	276,200	3.00	281,883	
	administrator vii	1.00	96,941	1.00	103,743	1.00	103,743	
	prgm mgr iv	1.00	84,888	1.00	90,827	1.00	92,564	
	prgm mgr iii	6.00	462,660	6.00	513,446	6.00	518,327	
	administrator iv	.00	100,805	2.00	135,926	2.00	137,891	
	administrator iii	1.00	8,281	.00	0	.00	0	
	capital const engr-arch supv	5.00	375,175	4.00	413,015	4.00	413,994	
	capital const engr-arch supv	1.00	93,525	1.00	99,869	1.00	100,828	
	capital const engr-arch sr	7.00	534,576	7.00	616,174	7.00	621,026	
	capital const engr-arch ii	8.00	465,536	8.00	578,480	8.00	605,217	
	capital const engr-arch ii	1.00	85,153	1.00	91,107	1.00	91,107	
	capital maint proj engr-arch su	5.00	378,524	5.00	407,832	5.00	412,591	
	capital maint proj engr-arch ii	9.00	576,089	9.00	652,927	9.00	660,476	
	it functional analyst superviso	1.00	65,449	1.00	70,049	1.00	70,724	
	administrator ii	6.00	244,734	6.00	379,283	6.00	386,157	
	bldg construction engineer	6.00	310,422	6.00	371,234	6.00	376,583	
	administrator i	1.00	59,694	1.00	63,880	1.00	65,110	
	admin officer iii	1.00	47,461	.00	0	.00	0	

PERSONNEL DETAIL

General Services

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

h00g01 Office of Facilities Planning, Design and Construc							
h00g0101 Facilities Planning, Design and Construction							
admin officer iii	1.00	59,219	1.00	63,371	1.00	64,588	
computer info services spec ii	1.00	53,862	1.00	57,633	1.00	58,185	
admin officer ii	.00	13,955	1.00	54,026	1.00	54,541	
admin officer i	.00	11,053	.00	0	.00	0	
admin spec iii	1.00	18,255	1.00	45,023	1.00	45,855	
bldg construction insp iii	8.00	290,936	9.00	429,472	9.00	464,866	
management associate	1.00	26,181	.00	0	.00	0	
admin aide	1.00	44,702	1.00	48,086	1.00	48,980	
office secy iii	2.00	73,164	2.00	83,810	2.00	85,619	
office secy i	1.00	31,213	1.00	33,327	1.00	33,626	

TOTAL h00g0101*	81.00	4,989,190	80.00	5,789,020	80.00	5,904,761	
TOTAL h00g01 **	81.00	4,989,190	80.00	5,789,020	80.00	5,904,761	

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 AND VISION

Provide a well-maintained, sustainable and multimodal transportation system that facilitates the safe, convenient, affordable, and efficient movement of people, goods, and services within and between population and business centers.

KEY GOALS

Goal 1. Safety and Security

Reduce the number of lives lost and injuries sustained on Maryland's transportation system
Provide secure transportation infrastructure, assets and operations for the safe movement of people and goods

Goal 2. System Preservation

Preserve and maintain State-owned or supported roadways, bridges, public transit, rail, bicycle and pedestrian facilities, ports, airports and other facilities in a state-of-good-repair

Goal 3. Quality of Service

Increase the efficiency of transportation service delivery through the use of systems, processes, partnerships, technologies and improved service delivery methods.

Maintain and enhance customer satisfaction with transportation services across modes.

Seek to maintain or improve travel time reliability for key transportation corridors and services.

Apply enhanced technologies to improve the transportation system and to communicate with the traveling public.

Goal 4. Environmental Stewardship

Limit the impacts of transportation on Maryland's natural environment through avoidance, minimization and mitigation.

Employ resource protection and conservation practices in project development, construction, operations, and maintenance of transportation assets.

Implement transportation initiatives to mitigate the impacts of climate change and improve air quality.

Support broader efforts to improve the health of the Chesapeake Bay, protect wildlife, conserve energy, and address the impacts of climate change.

Goal 5. Community Vitality

Coordinate transportation investments and land use planning to support the environmental, social and economic sustainability of Maryland's existing communities and planned growth areas.

Enhance transportation networks and choices to improve mobility and accessibility, and to better integrate with land use.

Increase and enhance transportation connections to move people and goods within and between activity centers.

Goal 6. Economic Prosperity

Improve the movement of freight and support growth in the flow of goods within and through Maryland.

Facilitate opportunities for growth in jobs and business across the State.

DEPARTMENT OF TRANSPORTATION

SUMMARY OF DEPARTMENT OF TRANSPORTATION

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	8,818.50	9,178.50	9,178.50
Total Number of Contractual Positions.....	131.41	40.70	40.70
Salaries, Wages and Fringe Benefits.....	773,240,135	796,101,951	837,148,394
Technical and Special Fees.....	33,895,461	33,877,568	32,333,962
Operating Expenses.....	3,199,498,675	3,651,765,865	4,107,660,123
Special Fund Expenditure.....	3,115,335,409	3,570,227,393	3,953,186,488
Federal Fund Expenditure.....	890,586,314	910,617,991	1,023,055,991
Reimbursable Fund Expenditure.....	712,548	900,000	900,000
Total Expenditure.....	<u>4,006,634,271</u>	<u>4,481,745,384</u>	<u>4,977,142,479</u>

DEPARTMENT OF TRANSPORTATION

TRANSPORTATION TRUST FUND

	2014	2015	2016
	Actual	Appropriation	Allowance
Sources of Funds:			
Taxes and Fees.....	2,177,280,306	2,290,934,632	2,510,332,744
Operating Revenues.....	409,951,434	406,475,000	428,790,000
Investment Income.....	2,153,605	1,000,000	2,000,000
Other.....	29,142,191	27,300,000	37,400,000
Federal Funds - Operations.....	90,567,469	93,710,991	95,053,991
Federal Funds - Capital.....	741,077,082	763,807,000	862,102,000
Capital Reimbursements.....	27,328,374	11,000,000	11,000,000
Bond Proceeds & Premium.....	344,958,801	490,000,000	875,000,000
Transfers In/(Out) GO WIP*		45,000,000	
Total Department.....	<u>3,822,459,261</u>	<u>4,129,227,623</u>	<u>4,821,678,735</u>
 County and Municipality Funds.....	 221,470,951	 219,766,368	 235,204,256
Total Sources of Funds.....	<u>4,043,930,212</u>	<u>4,348,993,991</u>	<u>5,056,882,991</u>
 Less:			
Projected Expenditures.....	<u>4,006,634,271</u>	<u>4,481,745,384</u>	<u>4,977,142,479</u>
 Increase/(Decrease).....	 37,295,941	 (132,751,393)	 79,740,512
Fund Balance at July 1.....	<u>218,026,622</u>	<u>255,322,563</u>	<u>122,571,170</u>
Fund Balance at June 30.....	<u>255,322,563</u>	<u>122,571,170</u>	<u>202,311,682</u>

* General Obligation Bonds - Watershed Implementation Plan

DEPARTMENT OF TRANSPORTATION

TRANSPORTATION TRUST FUND REVENUES

	2014	2015	2016
	Actual	Appropriation	Allowance
Taxes and Fees:			
Highway User Revenue	1,530,483,187	1,569,441,632	1,594,281,744
GMVRA Deductions 100% DOT	368,346,070	433,577,000	626,001,000
Miscellaneous MVA Revenue.....	278,451,049	287,916,000	290,050,000
Total Taxes and Fees:.....	2,177,280,306	2,290,934,632	2,510,332,744
Operating Revenues:			
Maryland Port Administration.....	52,840,629	46,621,000	47,283,000
Maryland Transit Administration.....	139,820,628	142,690,000	168,508,000
Maryland Aviation Administration.....	217,290,177	217,164,000	212,999,000
Total Operating Revenue.....	409,951,434	406,475,000	428,790,000
Other Revenues:			
The Secretary's Office.....	10,138,297	12,000,000	22,000,000
State Highway Administration.....	8,485,246	5,000,000	5,000,000
Hauling Fees - SHA.....	9,806,100	9,400,000	9,500,000
Interest Income.....	2,153,605	1,000,000	2,000,000
Reimbursements.....	712,548	900,000	900,000
Total Other Revenue.....	31,295,796	28,300,000	39,400,000
Federal Funds - Operations:			
The Secretary's Office.....	9,088,792	8,906,409	8,906,409
SHA - Maintenance.....	7,993,417	10,500,874	10,855,048
SHA - Highway Safety.....	2,850,523	3,833,120	3,838,826
Motor Vehicle Administration.....	9,348,303	12,959,942	12,965,577
Maryland Transit Administration.....	60,631,434	56,734,646	57,842,631
Maryland Aviation Administration.....	655,000	776,000	645,500
Total Federal Funds - Operating.....	90,567,469	93,710,991	95,053,991

DEPARTMENT OF TRANSPORTATION

TRANSPORTATION TRUST FUND REVENUES - (CONTINUED)

	2014 Actual	2015 Appropriation	2016 Allowance
Federal Funds - Capital:			
The Secretary's Office.....	3,860,716	14,251,000	38,807,000
State Highway Administration.....	551,493,609	531,657,000	460,680,000
Maryland Port Administration.....	287,697	3,354,000	4,049,000
Motor Vehicle Administration.....	71,485	2,209,000	574,000
Maryland Transit Administration.....	165,996,820	178,203,000	332,744,000
Maryland Aviation Administration.....	19,366,755	34,133,000	25,248,000
Total Federal Funds - Capital.....	741,077,082	763,807,000	862,102,000
Capital Reimbursements:			
State Highway Administration.....	27,328,374	11,000,000	11,000,000
Bond Proceeds & Premium.....	344,958,801	490,000,000	875,000,000
Transfers In/(Out) GO Bonds (WIP).....		45,000,000	
Total Department of Transportation.....	3,822,459,261	4,129,227,623	4,821,678,735
County and Municipality Funds:			
Highway User Revenues:			
Baltimore City.....	130,361,953	133,680,316	135,796,122
Counties	25,395,186	26,041,620	26,453,790
Municipalities.....	6,772,049	6,944,432	7,054,344
Federal Funds.....	58,941,763	53,100,000	65,900,000
Total County and Municipality.....	221,470,951	219,766,368	235,204,256
Total Sources of Funds.....	4,043,930,212	4,348,993,991	5,056,882,991

DEPARTMENT OF TRANSPORTATION

REVENUES AND DISTRIBUTION

GASOLINE AND MOTOR VEHICLE REVENUE ACCOUNT

	2014 Actual	2015 Appropriation	2016 Allowance
Revenue:			
Motor Vehicle Fuel Tax and Fees.....	812,915,201	877,394,000	1,022,820,000
Motor Vehicle Titling Tax.....	740,834,589	786,000,000	805,700,000
Sales Tax on Rental Vehicles.....	30,311,051	31,500,000	32,800,000
Sales Tax on Online Sales.....			42,700,000
Motor Vehicle Registration Fees.....	367,304,902	371,400,000	371,000,000
Corporation Income Tax.....	162,609,050	163,970,000	175,626,000
Total Gross Revenues.....	2,113,974,792	2,230,264,000	2,450,646,000
Less Deductions:			
Fuel Tax:			
Gas Tax Division.....	8,809,281	9,127,225	9,373,584
Chesapeake Bay 2010 Trust.....	7,332,708	7,591,000	8,011,313
General Fund.....	5,000,000	5,000,000	4,624,687
Waterway Improvement Fund.....	2,681,024	2,737,000	2,747,000
Distribution to the Trust Fund:			
Aviation Fuel Tax	1,016,824	1,019,000	1,023,000
SHA - Highway Safety	1,520,998	1,564,000	1,758,000
Motor Vehicle Titling Tax	246,944,863	262,000,000	268,600,000
Sales Tax - Rental Vehicles	6,062,210	6,300,000	6,600,000
Sales Tax - General (Online).....			42,700,000
MVFT - Sales Tax Equivalent.....	99,719,986	138,366,000	265,628,000
MVFT - Indexing.....	13,081,188	24,328,000	39,692,000
Distribution to Other Special Funds:			
MD Department of Environment.....	451,047	532,000	547,000
RAD - Administrative Expenses	979,710	1,336,964	1,459,776
MD State Police - Auto Safety.....	6,244,530	7,876,796	8,338,934
MD State Police - Commercial Vehicle.....	21,118,049	26,377,601	26,983,117
Adjustment for Revenue Estimates Gen Fd.....		414	(1,026,411)
Total Deductions.....	420,962,418	494,156,000	687,060,000
Net Highway User Revenues.....	1,693,012,374	1,736,108,000	1,763,586,000
Distribution:			
Department of Transportation	1,530,483,187	1,569,441,632	1,594,281,744
Baltimore City	130,361,953	133,680,316	135,796,122
Counties	25,395,186	26,041,620	26,453,790
Municipalities	6,772,049	6,944,432	7,054,344
Total Local Governments.....	162,529,188	166,666,368	169,304,256
Total Distribution.....	1,693,012,374	1,736,108,000	1,763,586,000

DEPARTMENT OF TRANSPORTATION

MISCELLANEOUS MOTOR VEHICLE REVENUE

REVENUE AND DISTRIBUTION

	2014	2015	2016
	Actual	Appropriation	Allowance
Motor Vehicle Revenue:			
Licenses.....	50,795,122	52,600,000	52,500,000
Other MVA Revenue.....	178,534,812	185,449,000	187,213,000
MEDEVAC Surcharge.....	69,682,869	71,077,000	71,000,000
Physicians Trauma Surcharge.....	11,957,131	12,090,000	12,077,000
Vehicle Emissions Inspection.....	32,822,464	32,867,000	33,037,000
Security Interest Filing Fees.....	11,175,571	11,900,000	12,100,000
Special License Tags.....	5,123,080	5,100,000	5,200,000
Total Motor Vehicle Fees.....	<u>360,091,050</u>	<u>371,083,000</u>	<u>373,127,000</u>
Less Deductions:			
Distribution to Other Special Funds:			
EMS Operations Fund (MEDEVAC).....	69,682,869	71,077,000	71,000,000
Physicians Trauma Surcharge.....	11,957,131	12,090,000	12,077,000
Total Deductions.....	<u>81,640,001</u>	<u>83,167,000</u>	<u>83,077,000</u>
Net Miscellaneous Motor Vehicle Revenue.....	<u>278,451,049</u>	<u>287,916,000</u>	<u>290,050,000</u>

DEPARTMENT OF TRANSPORTATION

SUMMARY OF THE SECRETARY'S OFFICE

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	308.00	308.50	308.50
Total Number of Contractual Positions.....	7.50	6.00	6.00
Salaries, Wages and Fringe Benefits.....	28,089,120	31,185,846	32,520,998
Technical and Special Fees.....	2,741,167	4,414,225	3,818,762
Operating Expenses.....	511,138,246	586,051,812	587,178,259
Special Fund Expenditure.....	529,019,025	598,494,474	575,804,610
Federal Fund Expenditure.....	12,949,508	23,157,409	47,713,409
Total Expenditure.....	541,968,533	621,651,883	623,518,019

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 and VISION

Provide a well-maintained, sustainable and multimodal transportation system that facilitates the safe, convenient, affordable, and efficient movement of people, good, and services within and between population and business centers.¹

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Quality of Service - Maximize the operational performance and capacity of the existing systems.

Objective 1.1 Maintain enterprise network availability of 99 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of time enterprise network is available	99.9%	99.9%	99.9%	99.9%

Objective 1.2 Maintain mainframe availability of 99 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of time mainframe computers are available	99.8%	99.9%	99.8%	99.8%

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 2015.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: System preservation funding levels in CTP (millions)	\$780	\$951	\$1,151	\$1,058

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Bond coverage ratio of net revenues to maximum annual debt service	3.5	3.2	3.0	3.0

Goal 4. Productivity and Quality - Recruit and retain quality employees

Objective 4.1 Achieve an average vacancy rate of five percent, or less, for the Department by the end of fiscal year 2015.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Average vacancy rate for the fiscal year	5.0%	6.0%	5.0%	5.0%

¹ Mission and vision has been updated to reflect current TSO mission and vision statement.

DEPARTMENT OF TRANSPORTATION

J00A01.01 EXECUTIVE DIRECTION – THE SECRETARY’S OFFICE (Continued)

Objective 4.2 For vacant authorized positions targeted for recruitment, fill 65 percent within six months of vacancy or recruitment date.

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Efficiency: Percent of vacant authorized positions targeted for recruitment filled within six months ²	63.58%	70.92%	65.00%	65.00%

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	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Efficiency: Average number of investigated reports completed quarterly	27	29	30	30

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	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Input: Statewide percentage of repeat audit findings	21%	23%	22%	22%
Benchmark: Percentage of MDOT repeat audit findings	10%	10%	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	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Input: Number of objectives	58	58	59	59
Outcome: Percentage of MFR objectives that meet or make notable progress toward targets	86%	87%	80%	80%

² This measure is revised to include “or recruitment date” to more accurately reflect hiring activities and timelines. Fiscal year 2013 data revised to reflect this change.

DEPARTMENT OF TRANSPORTATION

J00A01.01 EXECUTIVE DIRECTION — THE SECRETARY'S OFFICE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	188.50	188.00	188.00
Number of Contractual Positions.....	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	17,420,250	19,751,125	20,408,572
02 Technical and Special Fees.....	179,458	213,034	262,136
03 Communication.....	95,805	102,475	102,475
04 Travel	140,457	114,114	140,456
06 Fuel and Utilities	358,791	361,945	372,643
07 Motor Vehicle Operation and Maintenance	131,936	146,066	72,902
08 Contractual Services.....	3,780,939	3,890,204	4,057,535
09 Supplies and Materials	97,579	130,620	130,620
10 Equipment—Replacement	5,242	2,100	2,100
11 Equipment—Additional.....	9,210	3,500	3,500
12 Grants, Subsidies and Contributions.....	57,418	83,000	83,000
13 Fixed Charges.....	2,949,568	2,964,026	2,968,750
Total Operating Expenses.....	<u>7,626,945</u>	<u>7,798,050</u>	<u>7,933,981</u>
Total Expenditure	<u>25,226,653</u>	<u>27,762,209</u>	<u>28,604,689</u>
Special Fund Expenditure.....	<u>25,226,653</u>	<u>27,762,209</u>	<u>28,604,689</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>25,226,653</u>	<u>27,762,209</u>	<u>28,604,689</u>

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:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	13,387,152	15,406,579	13,001,356
Total Operating Expenses.....	13,387,152	15,406,579	13,001,356
Total Expenditure.....	13,387,152	15,406,579	13,001,356
Special Fund Expenditure.....	4,298,360	6,500,170	4,094,947
Federal Fund Expenditure.....	9,088,792	8,906,409	8,906,409
Total Expenditure.....	13,387,152	15,406,579	13,001,356
 Special Fund Income:			
J00301 Transportation Trust Fund.....	4,298,360	6,500,170	4,094,947
 Federal Fund Income:			
20.505 Metropolitan Transportation Planning.....	9,088,792	8,906,409	8,906,409

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	16.00	17.00	17.00
Number of Contractual Positions.....	2.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	1,672,388	1,940,937	2,089,784
02 Technical and Special Fees.....	2,534,603	4,201,191	3,556,626
04 Travel	18,497	26,500	26,500
07 Motor Vehicle Operation and Maintenance			81,202
08 Contractual Services.....	6,325,936	20,211,385	46,153,006
09 Supplies and Materials	99	631	631
10 Equipment—Replacement.....	3,991,650	7,882,000	4,130,000
11 Equipment—Additional.....	740,132	1,076,000	745,798
12 Grants, Subsidies and Contributions.....	45,223,771	44,029,000	30,261,000
13 Fixed Charges.....	24,528	25,500	25,500
Total Operating Expenses.....	<u>56,324,613</u>	<u>73,251,016</u>	<u>81,423,637</u>
Total Expenditure.....	<u>60,531,604</u>	<u>79,393,144</u>	<u>87,070,047</u>
Special Fund Expenditure.....	56,670,888	65,142,144	48,263,047
Federal Fund Expenditure.....	3,860,716	14,251,000	38,807,000
Total Expenditure.....	<u>60,531,604</u>	<u>79,393,144</u>	<u>87,070,047</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	41,290,909	65,142,144	48,263,047
J00307 Local Income Tax Reserve.....	15,379,979		
Total.....	<u>56,670,888</u>	<u>65,142,144</u>	<u>48,263,047</u>
Federal Fund Recovery Income:			
20.319 High-Speed Rail Corridors and Intercity Passenger Rail Service-Capital Assistance Grants.....	3,860,716	14,062,000	38,807,000
97.056 Port Security Grant Program.....		189,000	
Total.....	<u>3,860,716</u>	<u>14,251,000</u>	<u>38,807,000</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:

	2014 Actual	2015 Appropriation	2016 Allowance
Special Funds			
Maryland Department of Planning - operating	350,000	350,000	350,000
Payments in Lieu of Taxes (PILOT)-Baltimore City	812,671	1,048,928	1,043,705
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	111,252	155,000	155,000
Coordinated Access to Paratransit Services (CAPS) Pilot	261,090	2,400,000	
Tri-County Council for Southern Maryland	28,976	50,000	50,000
Lexington Park (MPO)		11,373	11,373
Allegany County Department of Community Services	5,295	9,584	9,584
Hagerstown/Eastern Panhandle Metropolitan Planning Org	15,154	23,608	23,608
Salisbury Area Planning Council	16,508	14,196	14,196
Baltimore Metropolitan Council	791,291	565,887	565,887
Wilmington Area Planning Council	9,816	11,336	11,336
Metropolitan Washington Council of Governments	513,367	477,318	477,318
Business and Capital Support @ BWI Thurgood Marshall	2,677,669	5,500,000	5,500,000
CSX Intermodal Container Transfer Facility Location Study	766,205		
Airport Citizen's Committee	330,150	260,000	250,000
Towson Circle Grant	1,500,000		
Employer Outreach/Guaranteed Ride Home	444,524	638,000	520,000
Commuter Connections Operations Center	179,128	204,000	213,000
Clean Air Partners	250,000	250,000	250,000
Mass Marketing	1,084,292	1,261,000	1,284,000
Telework Partnership with Employers (TPE)	79,694	120,000	50,000
Transportation Related Air Pollution Projects	1,038,429	1,064,000	1,064,000
Commuter Connections Evaluation 1-11 Monitoring	212,072	222,000	390,000
Baltimore Region Guaranteed Ride	112,831	157,000	170,000
Washington Region Guaranteed Ride	240,792	328,000	328,000
Charles Street Streetcar Grant	12,000		
UMBC Traffic Circle		400,000	
Canton Railroad Grant		249,000	751,000
MD 695 @ Broening Highway	1,684,744	2,326,000	
Grant to the City of Cambridge		500,000	500,000
Virginia Manor Road Grant	7,353,666	4,800,000	6,026,000
Forestville Road Grant		1,500,000	500,000
Bikeways Program	439,830	2,640,000	3,949,000
MEA/MDOT Electric Truck Voucher	60,000	440,000	
Maryland Bike Share	1,020,000	1,480,000	
University of Maryland	191,718	239,000	
Municipal Government Grants	15,379,979		
Grants to Local Governments for Pothole Repairs	10,000,000		
Grants to Local Governments		16,000,000	
Washington County Grant		400,000	720,000
TOD—State Center		1,875,000	625,000
Piscataway Drive Grant			2,200,000
POB Incentive Pilot Program			3,000,000
Total Special Funds	49,448,083	49,445,170	32,476,947

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Federal Funds			
Lexington Park (MPO).....		90,978	90,978
Allegany County Department of Community Services.....	42,362	76,675	76,675
Hagerstown/Eastern Panhandle Metropolitan Planning Org.....	169,506	188,866	188,866
Salisbury Area Planning Council.....	132,080	113,567	113,567
Baltimore Metropolitan Council	4,730,830	4,527,095	4,527,095
Wilmington Area Planning Council.....	78,522	90,684	90,684
Canton Railroad Grant		436,000	1,306,000
Maryland Bike Share.....	74,048	648,000	573,000
Metropolitan Washington Council of Governments	3,935,492	3,818,544	3,818,544
Total Federal Funds.....	<u>9,162,840</u>	<u>9,990,409</u>	<u>10,785,409</u>
Total Grants	<u>58,610,923</u>	<u>59,435,579</u>	<u>43,262,356</u>

*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 subsidies for Metrobus and Metrorail.

Performance Measures	FY2013 Actual	FY2014 Actual	FY2015 ¹ Estimated	FY2016 Estimated
Output: WMATA revenue vehicle miles (millions)				
Metrorail	75.885 ²	74.079	87.772	87.772
Metrobus	39.177	38.555	40.451	40.970
Total	115.062 ²	112.634	128.223	128.742
Output: WMATA passengers per revenue vehicle mile				
Metrorail	2.75 ²	2.75	2.54	2.56
Metrobus	3.37	3.49	3.44	3.46
Outcome: WMATA annual ridership (millions)				
Metrorail (linked trips)	208.969	204.067	222.868	225.097
Metrobus (unlinked trips)	132.065	134.408	139.124	141.906
MetroAccess (completed trips)	2.033	2.126	2.123	2.165
Total	343.067	340.601	364.115	369.168
Efficiency: WMATA annual ridership Maryland only (millions) ³				
Metrorail (linked trips)	77.444	75.619	82.586	84.238
Metrobus (unlinked trips)	44.625	44.354	45.911	46.829
MetroAccess (completed trips) ³	1.208 ²	1.270	1.333	1.360
Total	123.277	121.243	129.830	132.427
Efficiency: WMATA operating cost per revenue vehicle mile				
Metrorail	\$11.68 ²	\$13.01	\$11.69	\$12.32
Metrobus	\$13.68	\$14.76	\$15.30	\$15.84
Efficiency: WMATA farebox recovery ratio				
Metrorail	68.8%	61.6%	65.5%	62.1%
Metrobus	26.5%	24.9%	25.2%	24.5%
MetroAccess	8.0%	7.1%	7.1%	7.0%
WMATA systemwide	49.8%	45.3%	47.5%	45.4%
Efficiency: WMATA operating cost per passenger trip				
Metrorail	\$4.24	\$4.72	\$4.60	\$4.80
Metrobus	\$4.06	\$4.23	\$4.45	\$4.57
MetroAccess	\$51.04	\$49.95	\$53.55	\$54.04

¹ Fiscal year 2015 estimated data is the 2015 WMATA budget data.

² Fiscal year 2013 data revised to reflect actual data.

³ Basis for counting Maryland only ridership: Maryland Metrorail ridership is calculated based on the 2007 and 2012 rail passenger surveys. Maryland Metrobus ridership is calculated based upon the 2008 bus passenger survey to determine the jurisdiction of residence, for the purpose of allocating the Maryland portion of system wide Metrobus ridership. Maryland MetroAccess ridership is from fiscal year actuals ridership counts.

DEPARTMENT OF TRANSPORTATION

J00A01.04 WASHINGTON METROPOLITAN AREA TRANSIT— OPERATING—THE SECRETARY'S OFFICE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	268,339,937	285,621,000	320,422,000
Total Operating Expenses.....	<u>268,339,937</u>	<u>285,621,000</u>	<u>320,422,000</u>
Total Expenditure.....	<u>268,339,937</u>	<u>285,621,000</u>	<u>320,422,000</u>
Special Fund Expenditure.....	<u>268,339,937</u>	<u>285,621,000</u>	<u>320,422,000</u>
Total Expenditure.....	<u>268,339,937</u>	<u>285,621,000</u>	<u>320,422,000</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>268,339,937</u>	<u>285,621,000</u>	<u>320,422,000</u>

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:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	<u>136,654,906</u>	<u>169,345,000</u>	<u>132,091,000</u>
Total Operating Expenses.....	<u>136,654,906</u>	<u>169,345,000</u>	<u>132,091,000</u>
Total Expenditure.....	<u><u>136,654,906</u></u>	<u><u>169,345,000</u></u>	<u><u>132,091,000</u></u>
Special Fund Expenditure.....	<u>136,654,906</u>	<u>169,345,000</u>	<u>132,091,000</u>
Total Expenditure.....	<u><u>136,654,906</u></u>	<u><u>169,345,000</u></u>	<u><u>132,091,000</u></u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>136,654,906</u>	<u>169,345,000</u>	<u>132,091,000</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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	103.50	103.50	103.50
Number of Contractual Positions.....	.50		
01 Salaries, Wages and Fringe Benefits.....	8,996,482	9,493,784	10,022,642
02 Technical and Special Fees.....	27,106		
03 Communication.....	2,748,744	3,365,693	3,901,765
04 Travel	36,995	53,450	53,450
08 Contractual Services.....	25,562,123	27,826,518	27,929,467
09 Supplies and Materials.....	90,501	95,150	95,150
11 Equipment—Additional.....	362	5,400	5,400
12 Grants, Subsidies and Contributions.....	28,843	20,000	20,000
13 Fixed Charges.....	36,604	42,100	42,100
Total Operating Expenses.....	28,504,172	31,408,311	32,047,332
Total Expenditure.....	37,527,760	40,902,095	42,069,974
Special Fund Expenditure.....	37,527,760	40,902,095	42,069,974
Total Expenditure.....	37,527,760	40,902,095	42,069,974
Special Fund Income:			
J00301 Transportation Trust Fund.....	37,527,760	40,902,095	42,069,974

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:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services.....	300,521	405,856	258,953
11 Equipment—Additional.....		2,816,000	
Total Operating Expenses.....	<u>300,521</u>	<u>3,221,856</u>	<u>258,953</u>
Total Expenditure.....	<u>300,521</u>	<u>3,221,856</u>	<u>258,953</u>
Special Fund Expenditure.....	<u>300,521</u>	<u>3,221,856</u>	<u>258,953</u>
Total Expenditure.....	<u>300,521</u>	<u>3,221,856</u>	<u>258,953</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>300,521</u>	<u>3,221,856</u>	<u>258,953</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:

	2014 Actual	2015 Appropriation	2016 Allowance
13 Fixed Charges.....	200,455,245	255,369,913	282,666,738
Total Operating Expenses.....	<u>200,455,245</u>	<u>255,369,913</u>	<u>282,666,738</u>
Total Expenditure.....	<u>200,455,245</u>	<u>255,369,913</u>	<u>282,666,738</u>
Special Fund Expenditure.....	200,455,245	255,369,913	282,666,738
Total Expenditure.....	<u>200,455,245</u>	<u>255,369,913</u>	<u>282,666,738</u>

Consolidated Transportation Bonds

	Total
Series 2002	20,062,500
Series 2003	18,901,875
Series 2003(2nd)	24,960,000
Series 2006	10,635,000
Series 2007	10,936,500
Series 2008	26,862,750
Series 2008(2nd)	26,572,000
Series 2009	10,296,000
Series 2010B	13,697,600
Refunding Series 2011	36,734,500
Series 2012	11,823,913
Series 2013	17,965,550
Series 2013(2nd)	9,438,400
Series 2014	4,492,650
Series 2015	19,600,000
Series 2015(2nd)	19,687,500

 Total Consolidated Transportation Bonds \$282,666,738

 Total Debt Service Fund Requirement \$282,666,738

Special Fund Income:

J00301 Transportation Trust Fund.....	200,455,245	255,369,913	282,666,738
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DEPARTMENT OF TRANSPORTATION

SUMMARY OF STATE HIGHWAY ADMINISTRATION

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	3,069.50	3,084.50	3,084.50
Total Number of Contractual Positions.....	22.00	17.00	17.00
Salaries, Wages and Fringe Benefits.....	249,218,997	264,232,649	277,603,630
Technical and Special Fees.....	24,356,057	24,278,935	23,093,739
Operating Expenses.....	1,237,956,695	1,359,541,369	1,528,853,410
Special Fund Expenditure.....	890,252,437	1,048,961,959	1,288,276,905
Federal Fund Expenditure.....	621,279,312	599,090,994	541,273,874
Total Expenditure.....	1,511,531,749	1,648,052,953	1,829,550,779

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.

	2014 Actual	2015 Estimated	2016 Estimated
Source of Funds:			
Special Funds and Bond Proceeds.....	406,501,354	634,881,000	860,073,000
Federal Funds:			
Interstate Maintenance.....	41,014,225		
National Highway System.....	53,939,746		
Surface Transportation Program	172,957,928	126,780,566	109,889,520
High Priority Projects.....	12,735,488	3,000,000	6,000,000
Bridge Rehabilitation and Replacement	49,286,589		
Congestion Mitigation/Air Quality	9,453,659	8,000,000	9,000,000
Statewide Planning and Research	6,795,453	8,400,000	8,500,000
Woodrow Wilson Bridge	3,036,002		
Appalachia	-228,029	1,400,000	1,000,000
Equity Bonus	18,305,758		
American Recovery and Reinvestment Act (ARRA)	-1,991,258		
National Highway Performance Program.....	120,238,702	350,276,434	268,970,480
Highway Safety Improvement Program.....	32,650,272	8,000,000	30,000,000
Transportation Alternatives.....		1,000,000	3,000,000
Other	28,159,581	20,000,000	20,000,000
Sub-Total	<u>546,354,116</u>	<u>526,857,000</u>	<u>456,360,000</u>
Total	<u><u>952,855,470</u></u>	<u><u>1,161,738,000</u></u>	<u><u>1,316,433,000</u></u>
Application of Funds:			
Major Projects:			
Primary.....	77,613,396	140,956,000	242,101,000
Secondary.....	17,674,700	53,626,000	72,639,000
Interstate.....	43,293,435	33,456,000	86,193,000
Woodrow Wilson Bridge	81,487		
Sub-Total.....	<u>138,663,018</u>	<u>228,038,000</u>	<u>400,933,000</u>

DEPARTMENT OF TRANSPORTATION

J00B01.01 STATE SYSTEM CONSTRUCTION AND EQUIPMENT

System Preservation Projects:			
Bridge Replacement and Rehabilitation	172,122,281	160,800,000	149,900,000
Safety and Spot Improvements	38,458,272	49,100,000	44,900,000
Resurfacing and Rehabilitation	253,422,933	287,400,000	236,100,000
Traffic Management	55,321,508	60,700,000	58,400,000
Truck Weight	5,232,627	4,000,000	6,600,000
Environmental Preservation	9,421,901	9,100,000	8,800,000
Transportation Enhancements	5,349,877	10,100,000	13,700,000
Noise Barriers	5,160,694	10,000,000	16,300,000
Crash Prevention.....	8,830,945	21,200,000	15,100,000
Guard Rail.....	4,904,094	7,600,000	8,600,000
ADA Retrofit	20,078,628	15,700,000	12,600,000
Statewide Planning and Research	25,047,737	27,500,000	27,900,000
Railroad Safety and Spot	2,788,941	3,300,000	3,100,000
Drainage Improvements	17,371,160	20,600,000	21,800,000
Emergency	120,454	800,000	900,000
Pedestrian Access Improvements - Transit			
Sidewalk Projects	3,043,979	5,300,000	4,900,000
Park and Ride	9,399,602	9,500,000	5,000,000
TMDL Compliance.....	25,729,646	52,500,000	92,500,000
Urban Street Reconstruction	106,186	1,600,000	600,000
Community Safety and Enhancement.....	13,941,348	37,900,000	58,600,000
CHART	24,671,236	21,600,000	19,800,000
Intersection Capacity	10,561,431	13,300,000	17,000,000
Bicycle Retrofit.....	1,959,296	4,300,000	4,200,000
Sub-Total	<u>713,044,776</u>	<u>833,900,000</u>	<u>827,300,000</u>
Capital Facilities and Equipment	64,271,871	88,800,000	77,200,000
Reimbursable Expenditures	36,807,788	10,000,000	10,000,000
Work Performed for Other Modal Administration	68,017	1,000,000	1,000,000
Total	<u><u>952,855,470</u></u>	<u><u>1,161,738,000</u></u>	<u><u>1,316,433,000</u></u>

* Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

J00B01.01 STATE SYSTEM CONSTRUCTION AND EQUIPMENT—STATE HIGHWAY ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	1,525.50	1,542.50	1,542.50
Number of Contractual Positions.....	13.90	11.50	11.50
01 Salaries, Wages and Fringe Benefits	135,277,139	152,301,088	159,501,947
02 Technical and Special Fees.....	17,611,741	17,039,866	18,385,019
03 Communication.....	1,630,517	1,460,200	1,881,200
04 Travel.....	937,080	1,131,900	1,046,800
06 Fuel and Utilities.....	1,590,798	1,310,537	1,587,406
07 Motor Vehicle Operation and Maintenance	29,038,106	26,907,277	27,018,894
08 Contractual Services.....	220,958,305	257,877,604	270,434,370
09 Supplies and Materials.....	5,343,649	10,282,700	9,873,900
10 Equipment—Replacement.....	3,318,255	3,648,956	2,211,001
11 Equipment—Additional.....	1,737,710	677,369	928,745
12 Grants, Subsidies and Contributions.....	306,615	380,488	311,678
13 Fixed Charges.....	658,943	702,583	707,374
14 Land and Structures.....	534,446,612	688,017,432	822,544,666
Total Operating Expenses.....	799,966,590	992,397,046	1,138,546,034
Total Expenditure.....	952,855,470	1,161,738,000	1,316,433,000
Special Fund Expenditure.....	406,501,354	634,881,000	860,073,000
Federal Fund Expenditure.....	546,354,116	526,857,000	456,360,000
Total Expenditure.....	952,855,470	1,161,738,000	1,316,433,000

Special Fund Income:

J00301 Transportation Trust Fund.....	406,501,354	634,881,000	860,073,000
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Federal Fund Income:

20.205 Highway Planning and Construction.....	548,573,403	525,457,000	455,360,000
23.003 Appalachian Development Highway System	-143,483	1,100,000	700,000
23.008 Appalachian Local Access Roads.....	-84,546	300,000	300,000
Total.....	548,345,374	526,857,000	456,360,000

Federal Fund Recovery Income:

20.205 Highway Planning and Construction.....	-1,991,258
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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

Provide a world class highway system.

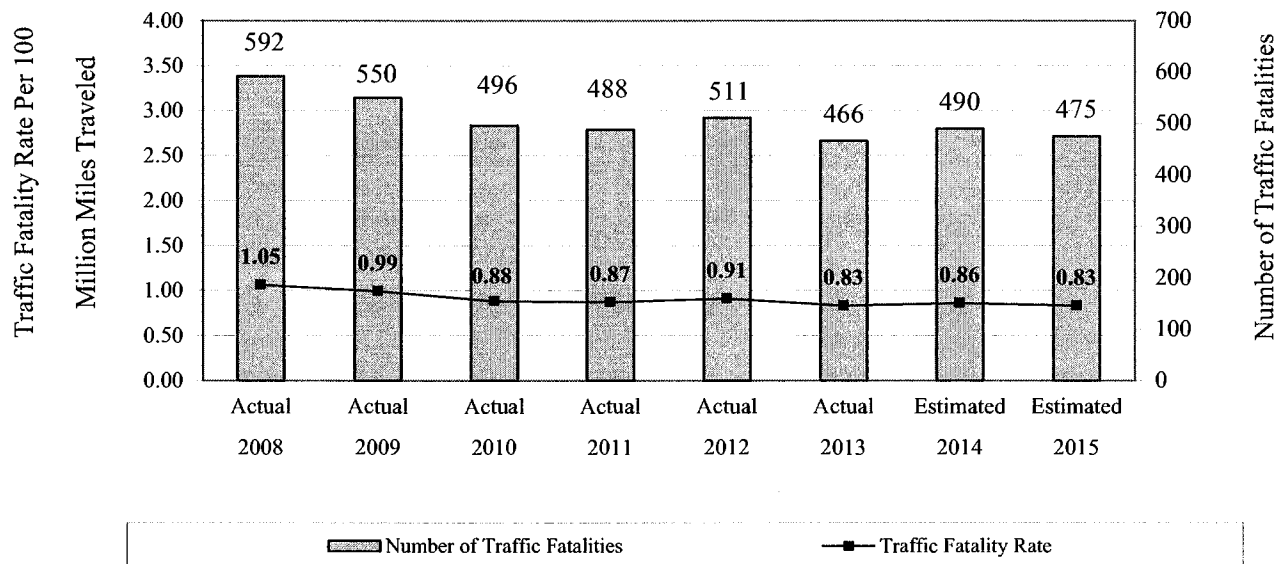
KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Safety: Improve highway safety in Maryland.

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 40,040 (16.8 percent reduction) by December 31, 2015.

Performance Measures	CY2012 Actual	CY2013 Actual	CY2014 Estimated	CY2015 Estimated
Input: Number of vehicle miles driven (billions)	56.4	56.5	56.6	56.7
Outcome: Annual number of personal injuries on all roads in Maryland ^{1,2}	44,397	42,746	41,109	40,040
Annual number of traffic fatalities on all roads in Maryland ²	511	466	490	475
Traffic fatality rate per 100 million miles traveled on all roads in Maryland ²	0.91	0.83	0.86	0.83

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.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of pedestrian fatalities on all roads in Maryland ²	96	110	95	92
Number of pedestrian injuries on all roads in Maryland ^{1,2}	2,442	2,343	2,108	2,050

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.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of patrol hours logged ³	65,654	71,472	65,000	65,000
Outcome: Total user cost savings for the traveling public including commercial traffic due to incident management (billions) ³	\$0.96	\$1.16	\$1.00	\$1.00
Total reduction in incident congestion delay (million vehicle-hours) ³	28.5	32.7	30.0	30.0
Percent of vehicle miles travelled (VMT) in congested conditions on freeways/expressways in Maryland during the evening peak hour	33%	22%	27%	27%
Percent of VMT in congested conditions on arterials in Maryland during the evening peak hour	16%	16%	16%	16%

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 Maryland State Highway Administration (SHA) pavements with acceptable ride quality per the International Roughness Index.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of roadway mileage with acceptable ride quality	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.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Actual	Estimated
Input: Number of SHA bridges that are structurally deficient ⁴	97	87	81	100
Outcome: Percentage of bridges along SHA Highway Network with no adverse effect on their safe use by emergency vehicles, school buses, and vehicles servicing the economy of an area ⁴	100%	100%	100%	100%
Percentage of bridges along SHA Highway Network that will allow all legally loaded vehicles to safely traverse ⁴	99%	99%	99%	99%

Objective 3.3 Annually, improve/maintain 84 percent of the State Highway Network in overall preferred maintenance condition.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of lane-miles maintained	17,050	17,063	17,077	17,089
Output: Maintenance activity expenditures (millions)	\$54.029	\$54.590	\$60.990	\$61.500
Efficiency: Maintenance activity expenditures per lane mile	\$3,169	\$3,199	\$3,571	\$3,599

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Actual	Estimated
Efficiency: Percentage of the SHA Highway Network in overall preferred maintenance condition	85.1%	83.4%	83.4%	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 Provide a positive contribution to Chesapeake Bay water quality by reducing 90,485 pounds of nitrogen pollution, 10,555 pounds of phosphorus pollution and 5,268,036 pounds of sediment by June 30, 2017.⁵

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Outcome: Year-to-date number of pounds of nitrogen pollution reduced to meet Total Maximum Daily Load (TMDL) requirements ⁵	66,805	70,201	73,484	81,985
Year-to-date number of pounds of phosphorous pollution reduced to meet Total Maximum Daily Load (TMDL) requirements ⁵	11,457	11,785	7,507	9,031
Year-to-date number of pounds of sediment pollution reduced to meet Total Maximum Daily Load (TMDL) requirements ⁵	5,623,100	5,854,790	3,512,024	4,390,030

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	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Outcome: Percent of compliance on erosion/sediment control ratings	99.5%	99.6%	100.0%	100.0%

¹ 2012 Actual data changed from figure reported in last year's submission.

² Accident data is preliminary and subject to change as additional information is submitted from police reports. Please note that for the injuries measures, the SHA MFR fiscal year 2016 reports all injuries, whereas the MVA MFR fiscal year 2015 reports serious injuries only, therefore SHA reports a higher number of personal and pedestrian injuries. Data current as of 11/30/2014.

³ In 2014, SHA implemented an expansion of its patrol program. Because SHA does not yet know the effect the expansion will have on its incident management operations and the benefits resulting from them, conservative estimates for 2014 through 2016 are used.

⁴ Data is reported by calendar year to reflect federal report data. Calendar year 2014 Actual data was reported in the April 2014 federal submission.

⁵ Changes to historical base data and efficiencies attributed to individual best management practices and revisions to the Maryland Assessment Scenario Tool (MAST) model have required recalculation of SHA's pollutant reductions and restoration achievements to accurately reflect 2014 progress toward goals measured for this objective. Additionally, SHA has already exceeded its annual Watershed Implementation Plan target for sediment reduction to meet 2025 goals. Fiscal year 2013 Actual data changed from figures reported in last year's submission for all three measures. Similarly, future estimates are lower than previous years.

DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE — STATE HIGHWAY ADMINISTRATION

	2014 Actual	2015 Estimated	2016 Estimated
Maintenance of Highways and Bridges:			
Districts (Including Winter Maintenance):			
District No. 1 Dorchester, Somerset, Wicomico, Worcester	14,304,834	12,575,399	13,296,937
District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot	23,145,348	18,380,295	19,422,149
District No. 3 Montgomery, Prince George's	60,661,048	33,297,688	35,588,548
District No. 4 Baltimore, Harford	45,142,633	24,467,893	26,179,688
District No. 5 Anne Arundel, Calvert, Charles, St. Mary's	40,973,350	23,026,225	24,689,063
District No. 6 Allegany, Garrett, Washington	34,780,559	24,882,820	26,139,553
District No. 7 Carroll, Frederick, Howard	36,234,358	21,780,396	23,100,825
Total District Maintenance	<u>255,242,130</u>	<u>158,410,716</u>	<u>168,416,763</u>
State-Wide Miscellaneous Projects:			
Bridges	4,360,788	10,823,059	10,963,144
Environmental Design	3,906,525	5,637,475	7,580,574
Maintenance of Traffic Signal Systems	9,239,730	10,211,338	10,498,373
CHART	10,951,926	13,166,929	13,853,414
Office of Maintenance	18,867,166	22,798,161	23,733,717
Total State-Wide Miscellaneous Projects	<u>47,326,135</u>	<u>62,636,962</u>	<u>66,629,222</u>
Headquarters Support	15,288,903	17,506,952	18,442,322
Total	<u>317,857,168</u>	<u>238,554,630</u>	<u>253,488,307</u>

*Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE — STATE HIGHWAY ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	1,496.00	1,495.00	1,495.00
Number of Contractual Positions.....	8.00	5.40	5.50
01 Salaries, Wages and Fringe Benefits	109,183,608	107,513,984	113,468,174
02 Technical and Special Fees.....	6,157,699	4,125,323	4,036,920
03 Communication.....	2,117,068	3,157,600	2,043,000
04 Travel.....	834,226	514,390	599,260
06 Fuel and Utilities.....	12,954,455	12,481,527	13,089,235
07 Motor Vehicle Operation and Maintenance	20,549,816	15,463,397	15,838,114
08 Contractual Services.....	124,737,086	70,622,199	78,158,500
09 Supplies and Materials	40,220,560	23,358,871	24,976,771
10 Equipment—Replacement.....	509,344	707,377	160,226
11 Equipment—Additional.....	105,037	58,220	607,034
12 Grants, Subsidies and Contributions.....	153,007	190,800	156,986
13 Fixed Charges.....	332,793	349,542	350,687
14 Land and Structures.....	2,469	11,400	3,400
Total Operating Expenses.....	<u>202,515,861</u>	<u>126,915,323</u>	<u>135,983,213</u>
Total Expenditure	<u>317,857,168</u>	<u>238,554,630</u>	<u>253,488,307</u>
Special Fund Expenditure.....	309,863,751	228,053,756	242,633,259
Federal Fund Expenditure.....	7,993,417	10,500,874	10,855,048
Total Expenditure	<u>317,857,168</u>	<u>238,554,630</u>	<u>253,488,307</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	309,863,751	228,053,756	242,633,259
Federal Fund Income:			
20.205 Highway Planning and Construction	7,993,417	10,500,874	10,855,048

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 2015, 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 2016

Estimated Allocation

County/Subdivision	Secondary	Urban Systems	Total
Allcany.....	\$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	400,000		400,000
Federal Aid:			
Bridge Replacement and Rehabilitation	5,050,000		5,050,000
National Highway Performance Program		15,050,000	15,050,000
Interstate Maintenance		5,000,000	5,000,000
Appalachian Development Local Access	200,000		200,000
STP State Flexibility	7,000,000		7,000,000
STP Urban population over 200,000		18,000,000	18,000,000
Hi-Priority Projects		3,500,000	3,500,000
Congestion Mitigation/Air Quality		2,000,000	2,000,000
National Highway Systems		6,000,000	6,000,000
Equity Bonus Spec		3,000,000	3,000,000
Recreational Trails	350,000		350,000
National Scenic Byways	500,000		500,000
Truck Weight Facilities	250,000		250,000
	\$18,250,000	\$52,550,000	\$70,800,000
	\$18,250,000	\$52,550,000	\$70,800,000
Expenditures:			
State Aid in Lieu of Federal Funds	4,500,000		4,500,000
County Maintained Projects	8,294,000		8,294,000
Payments of Federal Highway Funds Earned	5,456,000	52,550,000	58,006,000
	\$18,250,000	\$52,550,000	\$70,800,000
	\$18,250,000	\$52,550,000	\$70,800,000

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 2016 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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	1.00		
01 Salaries, Wages and Fringe Benefits	<u>182,103</u>		
02 Technical and Special Fees	<u>564,116</u>	<u>3,090,000</u>	<u>657,000</u>
04 Travel	251		
07 Motor Vehicle Operation and Maintenance	6,828	21,000	12,000
08 Contractual Services	2,123,050	2,900,000	3,050,000
09 Supplies and Materials	167		
14 Land and Structures	<u>59,980,938</u>	<u>51,989,000</u>	<u>67,081,000</u>
Total Operating Expenses	<u>62,111,234</u>	<u>54,910,000</u>	<u>70,143,000</u>
Total Expenditure	<u>62,857,453</u>	<u>58,000,000</u>	<u>70,800,000</u>
Special Fund Expenditure	3,915,690	4,900,000	4,900,000
Federal Fund Expenditure	<u>58,941,763</u>	<u>53,100,000</u>	<u>65,900,000</u>
Total Expenditure	<u>62,857,453</u>	<u>58,000,000</u>	<u>70,800,000</u>
 Special Fund Income:			
J00301 Transportation Trust Fund	<u>3,915,690</u>	<u>4,900,000</u>	<u>4,900,000</u>
 Federal Fund Income:			
20.205 Highway Planning and Construction	<u>57,964,299</u>	<u>53,100,000</u>	<u>65,900,000</u>
 Federal Fund Recovery Income:			
20.205 Highway Planning and Construction	<u>977,464</u>		

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	47.00	47.00	47.00
Number of Contractual Positions10	.10	
01 Salaries, Wages and Fringe Benefits	<u>4,576,147</u>	<u>4,417,577</u>	<u>4,633,509</u>
02 Technical and Special Fees	<u>22,501</u>	<u>23,746</u>	<u>14,800</u>
03 Communication	26,753	28,700	29,000
04 Travel	12,183	12,080	12,090
06 Fuel and Utilities	9,493	7,617	9,659
07 Motor Vehicle Operation and Maintenance	68,463	51,700	55,000
08 Contractual Services	1,038,046	1,032,788	1,090,260
09 Supplies and Materials	20,080	21,230	19,960
10 Equipment—Replacement	8,102	8,400	8,500
11 Equipment—Additional	324	3,385	8,815
12 Grants, Subsidies and Contributions	2,892,598	4,498,155	4,596,634
13 Fixed Charges	<u>28,151</u>	<u>41,801</u>	<u>36,989</u>
Total Operating Expenses	<u>4,104,193</u>	<u>5,705,856</u>	<u>5,866,907</u>
Total Expenditure	<u>8,702,841</u>	<u>10,147,179</u>	<u>10,515,216</u>
Special Fund Expenditure	5,852,318	6,314,059	6,676,390
Federal Fund Expenditure	<u>2,850,523</u>	<u>3,833,120</u>	<u>3,838,826</u>
Total Expenditure	<u>8,702,841</u>	<u>10,147,179</u>	<u>10,515,216</u>
Special Fund Income:			
J00301 Transportation Trust Fund	<u>5,852,318</u>	<u>6,314,059</u>	<u>6,676,390</u>
Federal Fund Income:			
20.205 Highway Planning and Construction	1,713,337	2,883,120	2,888,826
20.218 National Motor Carrier Safety	<u>1,137,186</u>	<u>950,000</u>	<u>950,000</u>
Total	<u>2,850,523</u>	<u>3,833,120</u>	<u>3,838,826</u>

DEPARTMENT OF TRANSPORTATION

J00B01.05 COUNTY AND MUNICIPALITY FUNDS — STATE HIGHWAY ADMINISTRATION

APPORTIONMENTS OF ESTIMATED HIGHWAY USER REVENUES — FISCAL YEAR 2016

County	Total	Counties	Municipalities and Baltimore City
Allegany	\$812,559	\$459,599	\$352,960
Anne Arundel.....	3,131,634	2,825,194	306,440
Baltimore.....	3,987,244	3,987,244	
Calvert	700,139	610,197	89,942
Caroline	513,057	384,738	128,319
Carroll.....	1,493,979	1,083,617	410,362
Cecil.....	827,923	624,669	203,254
Charles.....	1,031,492	915,705	115,787
Dorchester	571,424	427,603	143,821
Frederick.....	2,082,611	1,305,945	776,666
Garrett.....	626,343	511,545	114,798
Harford	1,684,276	1,342,801	341,475
Howard.....	1,532,001	1,532,001	
Kent	294,477	219,251	75,226
Montgomery	4,718,842	3,583,245	1,135,597
Prince George's	4,258,588	2,817,022	1,441,566
Queen Anne's	559,873	511,109	48,764
St. Mary's	783,038	751,651	31,387
Somerset	325,927	272,496	53,431
Talbot.....	514,899	315,298	199,601
Washington.....	1,308,145	847,092	461,053
Wicomico	1,023,055	628,316	394,739
Worcester.....	726,608	497,452	229,156
Total Counties.....	<u>\$33,508,134</u>	<u>\$26,453,790</u>	<u>\$7,054,344</u>
Baltimore City.....	<u>\$135,796,122</u>		<u>\$135,796,122</u>
Total.....	<u>\$169,304,256</u>	<u>\$26,453,790</u>	<u>\$142,850,466</u>

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:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	162,529,188	169,686,144	169,304,256
Total Operating Expenses.....	<u>162,529,188</u>	<u>169,686,144</u>	<u>169,304,256</u>
Total Expenditure	<u>162,529,188</u>	<u>169,686,144</u>	<u>169,304,256</u>
Special Fund Expenditure.....	<u>162,529,188</u>	<u>169,686,144</u>	<u>169,304,256</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	<u>162,529,188</u>	<u>169,686,144</u>	<u>169,304,256</u>
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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:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services	5,139,493	6,889,000	6,855,000
11 Equipment—Additional	1,590,136	3,038,000	2,155,000
Total Operating Expenses	6,729,629	9,927,000	9,010,000
Total Expenditure	6,729,629	9,927,000	9,010,000
Special Fund Expenditure	1,590,136	5,127,000	4,690,000
Federal Fund Expenditure	5,139,493	4,800,000	4,320,000
Total Expenditure	6,729,629	9,927,000	9,010,000

Special Fund Income:

J00301 Transportation Trust Fund	1,590,136	5,127,000	4,690,000
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Federal Fund Income:

20.205 Highway Planning and Construction	5,139,493	4,800,000	4,320,000
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DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND PORT ADMINISTRATION

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	225.00	224.00	224.00
Total Number of Contractual Positions.....	1.20	1.20	1.20
Salaries, Wages and Fringe Benefits.....	20,815,923	23,000,855	24,078,090
Technical and Special Fees.....	-1,215,337	313,288	489,212
Operating Expenses.....	102,742,832	122,715,983	186,249,885
Special Fund Expenditure.....	122,055,721	142,676,126	206,768,187
Federal Fund Expenditure.....	287,697	3,354,000	4,049,000
Total Expenditure.....	<u>122,343,418</u>	<u>146,030,126</u>	<u>210,817,187</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, advertising, 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 benefits to the citizens of the State.¹

VISION

The Maryland Port Administration will: capitalize on Port business opportunities; provide, manage, and promote competitive, secure, state-of-the-art terminals capable of efficiently handling diverse cargoes; ensure that the Port's navigational channel system is competitive and efficient; leverage mutually supporting public and private sectors; and act as a good steward of Maryland's natural environment.¹

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To maximize cargo throughput, terminal efficiency and the economic benefit generated by the Port of Baltimore (POB) to the State.

Objective 1.1 Increase Port Roll-on, Roll-off (RoRo) tonnage 5 percent annually from fiscal year 2002 levels (365,000 tons). Maintain POB's position as the largest RoRo port on the U.S. East Coast.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: RoRo tonnage (thousands) ²	934	808	800	810
RoRo ranking (East Coast Ports)	1st	1st	1st	1st
RoRo market share	48%	52%	52%	52%

Objective 1.2 Increase Port automobile tonnage 3 percent annually from fiscal year 2002 levels (683,000 tons).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Port Auto tonnage (thousands)	1,368	1,556	1,600	1,650
Auto market share	23%	25%	25%	25%

Objective 1.3 Maintain Port forest products tonnage volumes above one million tons/year.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Port forest products tonnage (thousands) ³	990	907	560	560
Forest products market share	24%	33%	20%	20%

¹ Mission and vision have been updated.

² Heavy equipment (farm, construction, mining) volumes are down and are tied to the global business climate, especially Europe.

³ Considerable pulp tonnage has been diverted to other Ports on the East Coast. Data provided by Port Import/Export Reporting Service (PIERS).

DEPARTMENT OF TRANSPORTATION

J00D00.01 PORT OPERATIONS - MARYLAND PORT ADMINISTRATION (Continued)

Objective 1.4 Increase Port container cargo volumes from fiscal year 2009 levels.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Containers (Loaded TEUs) (thousands)	553	568	585	600
Efficiency: Average truck turn-around time at Seagirt:				
Single moves (either a drop off or pickup)	29.5	28.9	<30.0	<30.0
Double moves (drop and pickup)	54.9	54.3	<60.0	<60.0
Number of crane moves per hour at Seagirt Marine Terminal	35.5	36.2	≥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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: MPA net income (millions)	\$6.3	\$2.5	-\$0.1	-\$3.3

Objective 2.2 Manage the World Trade Center's (WTC) occupancy rate at 80 percent or above and maximize revenue from such occupancy.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: World Trade Center revenue (millions)	\$3.7	\$3.7	\$4.0	\$4.1
Efficiency: World Trade Center occupancy (percent) ⁴	78	76	80	80

Objective 2.3 Increase the number of cruise ships and passengers using the Port of Baltimore (POB).

	CY2013	CY2014	CY2015	CY2016
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: International cruises using MPA's terminal	91	89	85	93
Cruise passengers, embarking and debarking MPA's terminal ⁵	422,000	402,000	379,000	418,000
Revenues related to cruise operations (millions)	\$6.5	\$6.4	\$6.2	\$6.8
Expenditures related to cruise operations	\$1.9	\$1.9	\$1.7	\$1.9

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Capital funding dedicated to security projects (millions)	\$8.9	\$1.2	\$1.4	\$0.6
Output: Preventative vs. Corrective maintenance work orders				
Preventative maintenance work order	47%	49%	60%	60%
Corrective maintenance work order	53%	51%	40%	40%
Outcome: MPA total general cargo tonnage (millions)	9.6	9.6	9.7	9.8
New/previously unusable acres developed for port operations since fiscal year 2000	220	224	225	230
Quality: Percent of covered storage area that meets industry standards	61.5%	61.5%	61.5%	61.5%

⁴ Tenant relocated to consolidate with its organization in another building.

⁵ Decrease in forecast cruise passengers is due to: fewer vessel sailings, longer itineraries leading to fewer overall passengers as a result of fewer calls. A fire canceled six cruises in 2013; Carnival will relocate a ship from POB in late 2014 to install exhaust scrubbers; however the ship will return in 2015.

DEPARTMENT OF TRANSPORTATION

J00D00.01 PORT OPERATIONS - MARYLAND PORT ADMINISTRATION (Continued)

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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: State funding of channel/berth improvements (millions)	\$0.0	\$3.7	\$10.6	\$1.5
Annual maintenance dredging to keep channels clear (cubic yards) (millions)	3.5	0.6	4.0	2.5
Outcome: Poplar Island dredged material capacity remaining (cubic yards) (millions)	15.0	15.3	12.4	10.4
Harbor dredged material capacity remaining (cubic yards) (millions) ⁶	18.1	17.5	16.1	15.6

⁶ Fiscal year 2013 data revised from last report, as capacity for Harbor material data changed due to new survey data taken on site.

DEPARTMENT OF TRANSPORTATION

J00D00.01 PORT OPERATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	186.00	185.00	185.00
Number of Contractual Positions.....	.70	.70	.70
01 Salaries, Wages and Fringe Benefits	<u>16,888,962</u>	<u>18,357,926</u>	<u>19,268,965</u>
02 Technical and Special Fees.....	<u>-1,215,687</u>	<u>253,507</u>	<u>429,431</u>
03 Communication.....	307,277	296,205	314,305
04 Travel.....	335,433	282,040	348,169
06 Fuel and Utilities.....	6,951,135	4,784,636	6,432,649
07 Motor Vehicle Operation and Maintenance	1,270,970	1,250,490	1,058,446
08 Contractual Services.....	13,101,558	15,929,056	15,537,319
09 Supplies and Materials	1,156,388	1,071,646	1,169,445
10 Equipment—Replacement	129,542	346,390	341,725
11 Equipment—Additional.....	213,164	98,110	101,025
12 Grants, Subsidies and Contributions.....	25,000	25,000	25,000
13 Fixed Charges.....	5,110,507	5,238,820	5,466,663
14 Land and Structures.....	<u>1,230,343</u>	<u>807,300</u>	<u>807,300</u>
Total Operating Expenses.....	<u>29,831,317</u>	<u>30,129,693</u>	<u>31,602,046</u>
Total Expenditure	<u>45,504,592</u>	<u>48,741,126</u>	<u>51,300,442</u>
Special Fund Expenditure.....	<u>45,504,592</u>	<u>48,741,126</u>	<u>51,300,442</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>45,504,592</u>	<u>48,741,126</u>	<u>51,300,442</u>

DEPARTMENT OF TRANSPORTATION

REVENUE ESTIMATE FISCAL YEAR 2016

Estimated Income (Thousands)	2014		2015		FY 2016 Estimate											
	Actual	Estimate	Actual	Estimate	Seagirt	Dundalk	Cruise	Locust Point South	Locust Point North	Fairfield Auto Facility	ICTF Rail Facility	Masonville	Total Terminal	World Trade Center	Other	Total
Dockage	4,330	4,400	4,330	4,400		2,534	300	137	275	902			4,148			4,148
Wharfage*	7,244	7,260	7,244	7,260		3,280	2,570	456	256	1,146			7,708			7,708
Vessel Services**	2,751	2,500	2,751	2,500		1,287	27	27					1,341			1,341
Rentals	29,600	28,698	29,600	28,698	3,297	10,150	3,221	1,012	654	1,036	1,980	3,017	24,367	4,098	1,132	29,597
Security	4,030	3,800	4,030	3,800	2,434	1,194	626	128	55	9			4,446			4,446
Other***	4,886	1,963	4,886	1,963		26			17				43			43
Total	52,841	48,621	52,841	48,621	5,731	18,471	6,744	1,760	1,257	3,093	1,980	3,017	42,053	4,098	1,132	47,283

* All wharfage categories previously reported separately have been consolidated.

** Vessel Services previously reported as Cranes and Misc. Services

*** One time insurance reimbursements, COPR reimbursements, and FY 2013 revenue timing adjustments totaling \$4,852 are included in FY 2014. Sale of Clinton Street Terminal is also included in "Other" as an extraordinary item in FY 2015.

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	39.00	39.00	39.00
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits	<u>3,926,961</u>	<u>4,642,929</u>	<u>4,809,125</u>
02 Technical and Special Fees.....	<u>350</u>	<u>59,781</u>	<u>59,781</u>
03 Communication.....	34,148	60,814	60,814
04 Travel	37,332	37,925	37,925
07 Motor Vehicle Operation and Maintenance	188,092	459,462	228,567
08 Contractual Services	34,925,961	29,538,188	44,498,338
09 Supplies and Materials	39,548	53,716	52,716
10 Equipment—Replacement	199,063	317,300	291,300
11 Equipment—Additional.....	345,725	781,700	177,050
13 Fixed Charges.....	7,215	7,236	8,236
14 Land and Structures.....	<u>37,134,431</u>	<u>61,329,949</u>	<u>109,292,893</u>
Total Operating Expenses.....	<u>72,911,515</u>	<u>92,586,290</u>	<u>154,647,839</u>
Total Expenditure	<u>76,838,826</u>	<u>97,289,000</u>	<u>159,516,745</u>
Special Fund Expenditure.....	76,551,129	93,935,000	155,467,745
Federal Fund Expenditure.....	<u>287,697</u>	<u>3,354,000</u>	<u>4,049,000</u>
Total Expenditure	<u>76,838,826</u>	<u>97,289,000</u>	<u>159,516,745</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>76,551,129</u>	<u>93,935,000</u>	<u>155,467,745</u>
Federal Fund Income:			
20.205 Highway Planning and Construction		350,000	350,000
20.932 Surface Transportation-Discretionary Grants for Capital Investment		2,500,000	3,368,000
66.039 National Clean Diesel Emissions Reduction Program.....		150,000	50,000
97.056 Port Security Grant Program.....	<u>287,697</u>	<u>354,000</u>	<u>281,000</u>
Total.....	<u>287,697</u>	<u>3,354,000</u>	<u>4,049,000</u>

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MOTOR VEHICLE ADMINISTRATION

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	1,584.00	1,735.50	1,735.50
Total Number of Contractual Positions.....	84.21		
Salaries, Wages and Fringe Benefits.....	104,752,593	120,930,029	127,413,478
Technical and Special Fees.....	5,008,069	1,703,407	1,782,116
Operating Expenses.....	95,841,277	107,809,896	105,286,889
Special Fund Expenditure.....	195,469,603	214,374,390	220,042,906
Federal Fund Expenditure.....	9,419,788	15,168,942	13,539,577
Reimbursable Fund Expenditure.....	712,548	900,000	900,000
Total Expenditure.....	<u>205,601,939</u>	<u>230,443,332</u>	<u>234,482,483</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 (VEIP) stations.

MISSION

The MVA shall provide exemplary and secure driver and vehicle services that support Maryland's safe mobility.¹

VISION

The MVA is a respected and trusted leader in providing public services and promoting safety.

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 2015.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number enrolled in Motorcycle Safety courses	8,241	7,138	6,975	6,812
Number of 16 year old drivers	6,717	5,758	5,328	5,098
Outcome: Percent reduction in 16 year old driver disabling and fatal crash rates under the Graduating Licensing System	95.69%	95.64%	89.50%	89.50%
	CY2013	CY2014	CY2015	CY2016
	Actual	Estimated	Estimated	Estimated
Outcome: Percent of motorcycle fatalities compared to total fatalities	13.1%	11.6%	11.2%	10.9%
Percent of alcohol fatalities (BAC level greater than or equal to 0.08) compared to total fatalities	21.0%	20.3%	19.7%	19.0%

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) data within 10 days.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of CDL conviction data received and posted within 10 days	98%	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 serious injuries on all roads in Maryland from 4,544 in 2008 to fewer than 3,945 (13.2 percent reduction) by December 31, 2015.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of vehicle miles driven (billions) ²	56.4	56.5	56.6	56.7
Outcome: Annual number of serious personal injuries on all roads in Maryland ⁴	2,957	4,025	3,945	3,866
Annual number of traffic fatalities on all roads in Maryland ³	511	466	490	475
Traffic fatality rate per 100 million miles on all roads in Maryland ³	0.91	0.83	0.86	0.83

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 serious pedestrian injuries from 445 in 2008 to 386 or fewer (13.3 percent reduction) by December 31, 2015.³

Performance Measures	CY2012 Actual	CY2013 Actual	CY2014 Estimated	CY2015 Estimated
Outcome: Number of pedestrian fatalities on all roads in Maryland ³	96	110	95	92
Number of serious pedestrian injuries on all roads in Maryland ³	330	344	394	386

Goal 2. Exemplary Customer Service - Deliver progressive, quality services and products to Maryland residents and other MVA customers.

Objective 2.1 Decrease customer wait time of 25 minutes by fiscal year 2015.⁴

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of transactions	12,216,731	12,739,780	12,989,960	13,294,152
Number of walk-in transactions ⁵	7,446,569	7,623,629	7,534,177	7,444,725
Number of calls received at the Customer Service Center (CSC) ⁶	1,540,738	1,638,877	1,662,233	1,685,589
Number of vehicles tested at VEIP stations	1,698,526	1,735,634	1,740,746	1,782,966
Outcome: Average branch office customer visit time (minutes) ⁴	33	35	27	24
Percent of incoming calls answered at the CSC ⁴	85.0%	87.4%	90.0%	91.0%
Percent of dealer complaint cases issued and closed within 90 days	74.0%	95.0%	95.0%	95.0%
Average wait time at VEIP station (minutes)	5.4	6.3	6.5	6.5

Objective 2.2 Achieve 94 percent of customer satisfaction rating for all customer delivery methods.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Quality: Percent of branch office customers rating service as Good or Very Good	90%	89%	90%	91%
Percent of branch office customers rating employee helpfulness as Good or Very Good	95%	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 44 percent ASD usage of total transactions by fiscal year 2016.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of alternative service delivery transactions ⁷	4,770,162	5,116,151	5,455,783	5,849,427
Outcome: Percent of registration renewals by alternative service delivery	87.1%	88.0%	92.0%	95.0%
Percent of new titles issued electronically	62.0%	63.0%	64.0%	65.0%
Percent of driver license renewals by mail ⁷	9.5%	6.9%	6.0%	5.0%
Alternative service delivery transactions as percent of total transactions	39.0%	40.2%	42.0%	44.0%

Objective 3.2 Continue to provide over 90 percent of information and services available to the public over the Internet.

Performance Measures	CY2013 Actual	CY2014 Actual	CY2015 Estimated	CY2016 Estimated
Outcome: Percent of information and services available to the public over the Internet	90%	90%	90%	90%

DEPARTMENT OF TRANSPORTATION

J00E00.01 MOTOR VEHICLE OPERATIONS - MOTOR VEHICLE ADMINISTRATION (Continued)

¹ The Mission and Vision were updated to reflect MVA's new Long Range Plan.

² Vehicle miles traveled (VMT) as reported by the State Highway Administration.

³ The Maryland Strategic Highway Safety Plan (SHSP) was updated earlier this year with an addendum that now includes serious injury objectives. Because the Maryland Highway Safety Office (MHSO) Highway Safety Plan is aligned with the SHSP, 2013-2016 data is reported by MVA to include serious injuries instead of total injuries; note that the SHA fiscal year 2016 MFR reports all injuries, therefore SHA reports a higher number.

⁴ In fiscal year 2014, the MVA implemented the Wait Time Reduction Program designed to significantly reduce wait times. This effort will reduce branch wait times, decrease abandon rates at the CSC, and increase ASD transactions.

⁵ The increase in fiscal year 2014 is attributable to both new customers due to the Maryland Highway Safety Act of 2013 (SB715), which allows for application for identification cards, moped operators' permits, and drivers' licenses that are not acceptable by federal agencies for specified official purposes, and the amount of return visits for repeat tests in spite of an increased use of Alternative Service Delivery (ASD) methods.

⁶ The implementation of SB715 resulted in a significant increase in the number of the calls going to the CSC.

⁷ With driver's license renewals now available online, it is expected that some of the renewals that previously would have been done by mail will now be completed over the Internet.

DEPARTMENT OF TRANSPORTATION

J00E00.01 MOTOR VEHICLE OPERATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	1,570.00	1,718.50	1,718.50
Number of Contractual Positions.....	80.15		
01 Salaries, Wages and Fringe Benefits	103,372,465	119,174,283	125,519,967
02 Technical and Special Fees.....	4,587,099	1,703,407	1,782,116
03 Communication.....	6,298,864	6,585,566	6,243,970
04 Travel.....	175,835	126,956	168,314
06 Fuel and Utilities.....	2,918,367	2,223,773	3,000,915
07 Motor Vehicle Operation and Maintenance	889,009	731,546	576,502
08 Contractual Services.....	46,012,299	43,168,588	45,699,902
09 Supplies and Materials	1,140,925	1,144,802	1,128,884
10 Equipment—Replacement	95,256	32,607	32,607
11 Equipment—Additional.....	28,820	24,852	24,852
12 Grants, Subsidies and Contributions.....	18,046	55,513	55,513
13 Fixed Charges.....	8,005,367	7,271,220	8,136,164
Total Operating Expenses.....	65,582,788	61,365,423	65,067,623
Total Expenditure	173,542,352	182,243,113	192,369,706
Special Fund Expenditure.....	173,517,767	182,064,202	192,190,795
Federal Fund Expenditure.....	24,585	178,911	178,911
Total Expenditure	173,542,352	182,243,113	192,369,706

Special Fund Income:

J00301 Transportation Trust Fund	173,517,767	182,064,202	192,190,795
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Federal Fund Income:

20.232 National Motor Carrier Safety	24,585		
97.089 Driver's Licenses Security Grant Program		178,911	178,911
Total	24,585	178,911	178,911

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	8.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	783,642	1,070,090	1,163,534
02 Technical and Special Fecs	403,360		
03 Communication		3,000	3,000
04 Travel	4,990	4,000	4,000
08 Contractual Services	393,583	547,882	1,247,882
09 Supplies and Materials	3,246	3,000	3,000
10 Equipment—Replacement	941,632	6,131,000	3,087,000
11 Equipment—Additional	2,042,969	490,500	490,500
13 Fixed Charges	269	1,000	1,000
14 Land and Structures	14,727,194	23,004,000	18,950,312
Total Operating Expenses	18,113,883	30,184,382	23,986,175
Total Expenditure	19,300,885	31,254,472	25,149,709
Special Fund Expenditure	19,229,400	29,045,472	24,575,709
Federal Fund Expenditure	71,485	2,209,000	574,000
Total Expenditure	19,300,885	31,254,472	25,149,709

Special Fund Income:

J00301 Transportation Trust Fund	19,229,400	29,045,472	24,575,709
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Federal Fund Income:

20.231 Performance and Registration Information Systems Management		239,942	250,000
97.089 Driver's Licenses Security Grant Program	71,485	1,969,058	324,000
Total	71,485	2,209,000	574,000

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	6.00	7.00	7.00
Number of Contractual Positions30		
01 Salaries, Wages and Fringe Benefits	596,486	685,656	729,977
02 Technical and Special Fees	17,610		
03 Communication	9,524	7,000	7,000
04 Travel	7,273	14,500	18,024
08 Contractual Services	2,518,759	3,167,549	3,162,452
09 Supplies and Materials	11,071	29,240	30,813
11 Equipment—Additional	2,578		
12 Grants, Subsidies and Contributions	7,991,774	10,906,802	10,906,802
13 Fixed Charges	258	8,000	8,000
Total Operating Expenses	10,541,237	14,133,091	14,133,091
Total Expenditure	11,155,333	14,818,747	14,863,068
Special Fund Expenditure	1,119,067	1,137,716	1,176,402
Federal Fund Expenditure	9,323,718	12,781,031	12,786,666
Reimbursable Fund Expenditure	712,548	900,000	900,000
Total Expenditure	11,155,333	14,818,747	14,863,068

Special Fund Income:

J00301 Transportation Trust Fund	1,119,067	1,137,716	1,176,402
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Federal Fund Income:

20.205 Highway Planning and Construction	-20,324		
20.600 State and Community Highway Safety	4,182,162	4,149,265	4,646,865
20.601 Alcohol Impaired Driving Countermeasures Incentive Grants	1,588,073	1,200,000	
20.602 Occupant Protection Incentive Grants	232,914		
20.608 Minimum Penalties for Repeat Offenders for Driving While Intoxicated	2,376,942	3,000,000	4,645,044
20.609 Safety Belt Performance Grants	62,567		
20.610 State Traffic Safety Information System Improvement Grants	378,672	300,000	24,000
20.612 Incentive Grant Program to Increase Motorcycle Safety	161,949	9,500	
20.613 Child Safety and Child Booster Seats Incentive Grants	123,116		
20.614 National Highway Traffic Safety Administration (NHTSA) Discretionary Safety Grants	118,149		
20.616 National Priority Safety Programs	119,498	4,122,266	3,470,757
Total	9,323,718	12,781,031	12,786,666

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	712,548	900,000	900,000
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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:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services.....	1,596,391	2,127,000	2,100,000
09 Supplies and Materials.....	1,037		
11 Equipment—Additional.....	5,941		
Total Operating Expenses.....	<u>1,603,369</u>	<u>2,127,000</u>	<u>2,100,000</u>
Total Expenditure.....	<u>1,603,369</u>	<u>2,127,000</u>	<u>2,100,000</u>
Special Fund Expenditure.....	<u>1,603,369</u>	<u>2,127,000</u>	<u>2,100,000</u>
Total Expenditure.....	<u>1,603,369</u>	<u>2,127,000</u>	<u>2,100,000</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>1,603,369</u>	<u>2,127,000</u>	<u>2,100,000</u>

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND TRANSIT ADMINISTRATION

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	3,132.50	3,327.50	3,327.50
Total Number of Contractual Positions.....	16.00	16.00	16.00
Salaries, Wages and Fringe Benefits.....	326,105,261	312,122,915	328,106,108
Technical and Special Fees.....	1,395,836	1,197,784	1,199,514
Operating Expenses.....	806,288,745	956,372,248	1,165,911,818
Special Fund Expenditure.....	907,161,588	1,034,755,301	1,104,630,809
Federal Fund Expenditure.....	226,628,254	234,937,646	390,586,631
Total Expenditure.....	<u>1,133,789,842</u>	<u>1,269,692,947</u>	<u>1,495,217,440</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 safe, reliable, interconnected, customer-focused, affordable, accessible and efficient public transportation throughout Maryland, enhancing quality of life, supporting the environment and economic development.¹

VISION

To meet the highest standards of customer satisfaction by providing safe, dependable and efficient public transportation throughout Maryland.¹

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 2014 of: 1) 85 percent for Core Bus, 2) 95 percent for Metro, 3) 95 percent for Light Rail, 4) 92 percent for MARC, 5) 90 percent for Mobility paratransit.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Percent of service provided on-time:				
Core Bus	82%	81%	88%	89%
Baltimore Metro	97%	96%	97%	97%
Light Rail	98%	96%	96%	95%
MARC	93%	92%	94%	94%
Mobility paratransit and Taxi Access	89%	91%	90%	90%

Objective 1.2 Provide clean facilities and vehicles, resulting in a customer satisfaction score of 3.2 for cleanliness of vehicles in fiscal year 2015.

Performance Measures	CY2013 Actual	CY2014 Estimated	CY2015 Estimated	CY2016 Estimated
Quality: Customer service rating from customer satisfaction survey: cleanliness of vehicles				
	2	3.1	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 2015.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Quality: Average Mobility paratransit phone hold time in minutes ³				
	3.13	4.04	3.50	3.00

Goal 2. Encourage transit ridership in Maryland

Objective 2.1 Double transit ridership by the end of 2020.⁴

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Ridership: Core Bus (thousands) ⁵				
Metro	80,071	75,780	80,000	82,500
Light Rail	15,208	14,632	16,000	16,200
Mobility paratransit ⁶	8,647	8,106	9,600	9,999
Taxi Access	1,651	1,781	1,930	2,000
MARC	433	508	560	580
Contracted Commuter Bus to Baltimore and Washington	9,062	9,168	9,350	9,500
Total	119,259	113,992	121,940	125,389
Locally Operated Transit Systems (LOTS) ⁷	40,281	42,500	42,700	43,100

DEPARTMENT OF TRANSPORTATION

J00H01.01 TRANSIT ADMINISTRATION - MARYLAND TRANSIT ADMINISTRATION (Continued)

Objective 2.2 25,000 certified users for Mobility paratransit by the end of fiscal year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of certified users (as of June 30) ⁸	24,860	25,732	29,000	31,000

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Operating cost per revenue vehicle mile:				
Core Bus ⁹	\$12.12	\$13.09	\$12.41	\$12.66
Metro ⁹	\$10.12	\$12.08	\$10.94	\$10.94
Light Rail ⁹	\$11.60	\$14.45	\$12.27	\$12.27
Mobility Paratransit ^{8,9}	\$6.06	\$5.03	\$4.83	\$4.92
MARC ⁸	\$17.56	\$23.01	\$21.35	\$21.35
Contracted Commuter Bus to Baltimore and Washington ⁹	\$9.95	\$10.81	\$10.14	\$10.14
Taxi Access ⁹	\$5.37	\$4.98	\$5.01	\$4.87
All Modes	\$10.29	\$11.89	\$10.99	\$11.02
Operating cost per passenger trip: ¹⁰				
Core Bus ¹¹	\$3.48	\$3.46	\$3.77	\$3.87
Metro ¹¹	\$3.40	\$4.17	\$3.81	\$3.92
Light Rail ¹¹	\$4.37	\$5.92	\$4.95	\$5.08
Mobility Paratransit ^{8,9}	\$51.10	\$48.31	\$39.93	\$40.63
MARC ¹¹	\$13.42	\$15.03	\$13.78	\$13.71
Contracted Commuter Bus to Baltimore and Washington ¹¹	\$12.76	\$14.56	\$13.59	\$13.52
Taxi Access ¹¹	\$22.88	\$20.08	\$20.21	\$19.63

Objective 3.2 Maximize passenger trips per revenue mile.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Passenger trips per revenue vehicle mile:				
Core Bus ¹¹	3.4	3.8	3.3	3.3
Metro	3.0	2.9	2.9	2.8
Light Rail	2.7	2.4	2.5	2.4
MARC	1.3	1.5	1.6	1.6
Contracted Commuter Bus to Baltimore and Washington	0.8	0.7	0.8	0.8
All Modes	2.6	2.7	2.6	2.5

Objective 3.3 Achieve farebox recovery ratios during fiscal year 2015 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Farebox recovery ratio:				
Core Bus and Baltimore Contracted Commuter Bus	30%	26%	26%	26%
Metro	26%	24%	28%	30%
Light Rail	16%	16%	17%	18%
Baltimore area services (without Mobility paratransit)	27%	28%	33%	36%
Washington Contracted Commuter Bus	25%	33%	39%	48%
MARC	55%	50%	57%	61%

DEPARTMENT OF TRANSPORTATION

J00H01.01 TRANSIT ADMINISTRATION - MARYLAND TRANSIT ADMINISTRATION (Continued)

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 2014.

Performance Measures	CY2013	CY2014	CY2015	CY2016
	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	2	3.3	3.6	3.7
Local Bus	2	3.2	3.3	3.3
Baltimore Metro	2	3.5	3.5	3.6
Light Rail	2	3.2	3.3	3.6
MARC	2	4.0	4.0	4.0
Contracted Commuter Bus	2	4.1	4.1	4.1
Mobility	2	3.8	3.8	3.8

Objective 4.2 Improve employee safety and reduce the number of workers' compensation claims to 700 in fiscal year 2015.

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Outcome: Workers' compensation claims ¹²	777	737	772	795

¹ The MTA vision and mission were reissued in November 2013.

² A survey was not completed in 2013. A survey was conducted in fall 2014, results will be available January 2015, and will therefore be published in the next MFR.

³ Hold time represents the total estimated seconds of wait time divided by the total number of calls answered.

⁴ Goal based on a baseline year of fiscal year 2006.

⁵ Beginning in fiscal year 2014, MTA upgraded its bus ridership counting system to enhance service planning and scheduling functions. To maintain the integrity of historical comparisons of bus ridership, MTA used ridership differences between the new APC system and previous systems to adjust fiscal year 2013 bus ridership actuals.

⁶ 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, which counts the number of completed vehicle trips rather than passenger boardings.

⁷ Fiscal 2013 figure updated to reflect actual ridership.

⁸ Fiscal year 2014 and 2015 data shows a significant increase due to the number of incoming applications for certified users. MTA does not have control over the number of users, qualifications are set at the federal level and the MTA must provide service to those qualified. It is likely this increase may be associated with demographics - specifically the aging ("baby boomer") population.

⁹ Fiscal year 2013 data was updated with finalized National Transit Database numbers.

¹⁰ Weighted average no longer included because data needed for calculation is no longer available.

¹¹ Fiscal year 2013 data was revised due to MTA annual reconciliation (QAQC) process which follows the fiscal year end in July. It is a three month process to reconcile previous year data, and for verification of data programs.

¹² Target was lowered in previous MFR with the understanding that MTA's return to work program would be full functioning, but the program is currently paused due to negotiations with unions. Fiscal year 2013 data revised due to reconciliation, as all claims are counted as accepted until paid or investigated and proved otherwise.

DEPARTMENT OF TRANSPORTATION

J00H01.01 TRANSIT ADMINISTRATION—MARYLAND TRANSIT ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	309.00	329.00	329.00
Number of Contractual Positions.....	11.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	25,157,053	27,071,517	29,992,151
02 Technical and Special Fees.....	1,014,871	915,569	914,222
03 Communication.....	758,214	737,336	737,336
04 Travel.....	91,760	177,935	177,935
06 Fuel and Utilities.....	41	5,973	4,365
07 Motor Vehicle Operation and Maintenance	10,841,670	10,191,989	10,193,801
08 Contractual Services.....	11,158,463	9,598,178	9,599,264
09 Supplies and Materials	1,427,440	1,281,418	1,281,418
10 Equipment—Replacement	121,960	20,090	20,090
11 Equipment—Additional.....	5,634	918	918
12 Grants, Subsidies and Contributions.....	152,242	200,000	200,000
13 Fixed Charges.....	2,729,216	2,928,951	2,947,546
Total Operating Expenses.....	<u>27,286,640</u>	<u>25,142,788</u>	<u>25,162,673</u>
Total Expenditure	<u>53,458,564</u>	<u>53,129,874</u>	<u>56,069,046</u>
Special Fund Expenditure.....	<u>53,458,564</u>	<u>53,129,874</u>	<u>56,069,046</u>
Total Expenditure	<u>53,458,564</u>	<u>53,129,874</u>	<u>56,069,046</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	53,458,564	53,129,874	56,069,046

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	1,916.50	2,087.50	2,087.50
Number of Contractual Positions.....	1.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits.....	210,980,561	202,666,206	211,695,807
02 Technical and Special Fees.....	28,833	159,642	103,472
03 Communication.....	267,804	158,785	158,785
04 Travel	119,573	116,347	116,347
06 Fuel and Utilities.....	2,054,895	1,382,823	2,053,936
07 Motor Vehicle Operation and Maintenance	44,372,694	46,239,098	45,911,635
08 Contractual Services.....	79,646,730	80,010,801	80,610,801
09 Supplies and Materials	2,958,717	1,979,252	1,979,252
10 Equipment—Replacement.....	118,237	78,500	78,500
11 Equipment—Additional.....	37,590	86,252	86,252
13 Fixed Charges.....	506,858	344,082	345,351
Total Operating Expenses.....	<u>130,083,098</u>	<u>130,395,940</u>	<u>131,340,859</u>
Total Expenditure	<u>341,092,492</u>	<u>333,221,788</u>	<u>343,140,138</u>
Special Fund Expenditure.....	323,913,590	301,421,788	323,010,236
Federal Fund Expenditure.....	17,178,902	31,800,000	20,129,902
Total Expenditure	<u>341,092,492</u>	<u>333,221,788</u>	<u>343,140,138</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>323,913,590</u>	<u>301,421,788</u>	<u>323,010,236</u>
Federal Fund Income:			
20.507 Federal Transit-Formula Grants.....	<u>17,178,902</u>	<u>31,800,000</u>	<u>20,129,902</u>

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	815.00	817.00	817.00
Number of Contractual Positions.....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	76,651,272	72,106,680	75,427,146
02 Technical and Special Fees	233,216	118,453	118,892
03 Communication.....	573,753	314,597	314,597
04 Travel.....	232,452	207,734	207,734
06 Fuel and Utilities.....	14,000,787	9,808,878	14,216,320
07 Motor Vehicle Operation and Maintenance	18,456,103	17,925,577	17,925,577
08 Contractual Services.....	117,877,031	116,814,460	117,415,460
09 Supplies and Materials.....	3,029,293	3,139,359	3,139,359
10 Equipment—Replacement.....	80,957	12,900	12,900
11 Equipment—Additional.....	45,772	43,465	43,465
13 Fixed Charges.....	4,597,234	4,279,284	4,279,284
Total Operating Expenses.....	<u>158,893,382</u>	<u>152,546,254</u>	<u>157,554,696</u>
Total Expenditure.....	<u>235,777,870</u>	<u>224,771,387</u>	<u>233,100,734</u>
Special Fund Expenditure.....	213,772,940	210,947,937	214,387,284
Federal Fund Expenditure.....	22,004,930	13,823,450	18,713,450
Total Expenditure.....	<u>235,777,870</u>	<u>224,771,387</u>	<u>233,100,734</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	213,772,940	210,947,937	214,387,284
Federal Fund Income:			
20.525 State of Good Repair Grants Program.....	21,508,067	13,584,000	18,474,000
97.072 National Explosives Detection Canine Team Program.....	226,424	239,450	239,450
97.075 Rail and Transit Security Grant Program.....	270,439		
Total.....	<u>22,004,930</u>	<u>13,823,450</u>	<u>18,713,450</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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	92.00	94.00	94.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits.....	13,303,443	10,278,512	10,991,004
02 Technical and Special Fees.....	118,916	4,120	62,928
03 Communication.....	24,805	11,286	24,805
04 Travel.....	41,290	27,085	41,290
06 Fuel and Utilities.....	67,432	30,833	67,432
07 Motor Vehicle Operation and Maintenance	86,405	68,001,092	54,923,106
08 Contractual Services.....	4,571,052	270,312,136	472,349,608
09 Supplies and Materials	75,712	337,371	75,712
10 Equipment—Replacement.....	96,860		
11 Equipment—Additional.....	84,925	1,301,500	1,175,500
12 Grants, Subsidies and Contributions.....	25,378,992	32,087,000	33,234,000
13 Fixed Charges.....	750,623	743,981	766,066
14 Land and Structures.....	331,612,900	154,178,084	146,836,549
Total Operating Expenses.....	<u>362,790,996</u>	<u>527,030,368</u>	<u>709,494,068</u>
Total Expenditure.....	<u>376,213,355</u>	<u>537,313,000</u>	<u>720,548,000</u>
Special Fund Expenditure.....	210,216,535	359,110,000	387,804,000
Federal Fund Expenditure.....	165,996,820	178,203,000	332,744,000
Total Expenditure.....	<u>376,213,355</u>	<u>537,313,000</u>	<u>720,548,000</u>

DEPARTMENT OF TRANSPORTATION

J00H01.05 FACILITIES AND CAPITAL EQUIPMENT — MARYLAND TRANSIT ADMINISTRATION

Special Fund Income:

J00301 Transportation Trust Fund	210,216,535	359,110,000	387,804,000
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Federal Fund Income:

20.500 Federal Transit Capital Improvement Grants	34,783,203	47,972,000	252,059,000
20.507 Federal Transit-Formula Grants	86,795,738	67,202,000	39,313,000
20.509 Formula Grants for Rural Areas	505,027	2,769,000	3,162,000
20.513 Enhanced Mobility of Senors and Individuals with Disabilities	1,474,772	3,564,000	3,642,000
20.516 Job Access and Reverse Commute Program.....	1,165,119	1,069,000	
20.519 Clean Fuels	3,382,085		
20.521 New Freedom Program	833,481	1,706,000	264,000
20.522 Alternatives Analysis.....	38,914		
20.523 Capital Assistance Program for Reducing Energy Consumption and Greenhouse Gas Emissions	995,827		
20.525 State of Good Repair Grants Program.....	22,616,853	32,521,000	26,635,000
20.526 Bus and Bus Facilities Formula Program.....		2,519,000	5,729,000
66.039 National Clean Diesel Emmissions Reduction Program.....	-83,348		
97.075 Rail and Transit Security Grant Program.....	13,200,581	18,881,000	1,940,000
Total	165,708,252	178,203,000	332,744,000

Federal Fund Recovery Income:

20.319 High-Speed Rail Corridors and Intercity Passenger Rail Service-Capital Assistance Grants.....	17,298		
20.507 Federal Transit-Formula Grants	270,549		
20.509 Formula Grants for Rural Areas	721		
Total	288,568		

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:

	2014 Actual	2015 Appropriation	2016 Allowance
03 Communication.....	1,072		
06 Fuel and Utilities.....	2,000	1,421	2,060
07 Motor Vehicle Operation and Maintenance.....	346	73	73
08 Contractual Services.....	42,328,096	42,276,669	42,276,669
09 Supplies and Materials.....	14		
12 Grants, Subsidies and Contributions.....	78,678,381	75,364,542	78,472,527
13 Fixed Charges.....	462,359	619,193	619,193
Total Operating Expenses.....	<u>121,472,268</u>	<u>118,261,898</u>	<u>121,370,522</u>
Total Expenditure.....	<u>121,472,268</u>	<u>118,261,898</u>	<u>121,370,522</u>
Special Fund Expenditure.....	100,024,666	107,150,702	102,371,243
Federal Fund Expenditure.....	21,447,602	11,111,196	18,999,279
Total Expenditure.....	<u>121,472,268</u>	<u>118,261,898</u>	<u>121,370,522</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	100,024,666	107,150,702	102,371,243
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Federal Fund Income:

20.505 Metropolitan Transportation Planning.....	24,674	250,281	250,281
20.507 Federal Transit-Formula Grants.....	14,004,412	6,320,538	14,669,133
20.509 Formula Grants for Rural Areas.....	5,004,371	4,079,865	4,079,865
20.513 Enhanced Mobility of Seniors and Individuals with Disabilities.....	73,867		
20.516 Job Access and Reverse Commute Program.....	1,645,414	460,512	
20.521 New Freedom Program.....	694,864		
Total.....	<u>21,447,602</u>	<u>11,111,196</u>	<u>18,999,279</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:

	2014 Actual	2015 Appropriation	2016 Allowance
01 Salaries, Wages and Fringe Benefits	12,932	_____	_____
08 Contractual Services	79,320	_____	_____
11 Equipment—Additional	_____	181,000	_____
14 Land and Structures	5,683,041	2,814,000	20,989,000
Total Operating Expenses	5,762,361	2,995,000	20,989,000
Total Expenditure	5,775,293	2,995,000	20,989,000
Special Fund Expenditure	5,775,293	2,995,000	20,989,000
Total Expenditure	5,775,293	2,995,000	20,989,000
 Special Fund Income:			
J00301 Transportation Trust Fund	5,775,293	2,995,000	20,989,000
	5,775,293	2,995,000	20,989,000

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND AVIATION ADMINISTRATION

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	499.50	498.50	498.50
Total Number of Contractual Positions.....	.50	.50	.50
Salaries, Wages and Fringe Benefits.....	44,258,241	44,629,657	47,426,090
Technical and Special Fees.....	1,609,669	1,969,929	1,950,619
Operating Expenses.....	245,075,635	263,904,644	251,513,124
Special Fund Expenditure.....	270,921,790	275,595,230	274,996,333
Federal Fund Expenditure.....	20,021,755	34,909,000	25,893,500
Total Expenditure.....	<u>290,943,545</u>	<u>310,504,230</u>	<u>300,889,833</u>

DEPARTMENT OF TRANSPORTATION

J00I00.02 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.

	CY2013	CY2014	CY2015	CY2016
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Crime rate	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.

	CY2013	CY2014	CY2015	CY2016
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Total injury claims	58	80	80	80

Objective 1.3 Annually pass FAA Part 139 regulatory assessment for certification with no repeat discrepancies.

	CY2013	CY2014	CY2015	CY2016
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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Comparable airports non-airline RPE mean amount ¹	\$12.04	\$10.16 ²	\$9.87 ²	\$9.85 ²
Outcome: BWI Marshall non-airline RPE	\$11.09	\$10.16	\$9.87	\$9.85

¹ Comparable airports are defined as Washington Reagan National (DCA), Washington Dulles International (IAD) and Philadelphia International (PHL).

² RPE is defined as "non-airline" revenue per enplaned passenger, and is calculated as a mean amount. Fiscal year 2014 non-airline RPE and estimated 2015-2016 RPE for comparable airports are unavailable. Fiscal year 2014 non-airline RPE data will be available early in calendar year 2015.

DEPARTMENT OF TRANSPORTATION

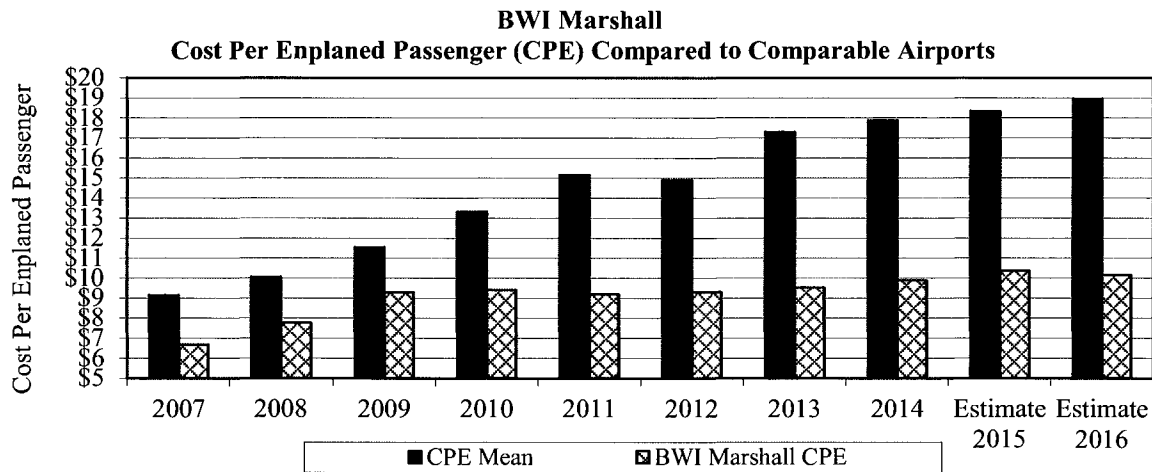
J00100.02 AIRPORT OPERATIONS - MARYLAND AVIATION ADMINISTRATION (Continued)

Objective 2.2 Total revenue will exceed total expenses.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent revenue over operating expenses ³	44.50%	20.68%	28.34%	27.44%

Objective 2.3 BWI Marshall's annual airline cost per enplaned passenger (CPE) will be below the CPE for comparable airports.⁴

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Comparable airports CPE mean amount ⁵	\$17.28	\$17.88	\$18.33	\$18.94
Outcome: BWI Marshall CPE	\$9.50	\$9.88	\$10.35	\$10.15



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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of nonstop markets served	73	74	70	70

	CY2013	CY2014	CY2015	CY2016
	Actual	Estimated	Estimated	Estimated
Output: Total passengers at BWI Marshall	22,498,353	21,949,898	21,955,610	22,429,804
Annual BWI Marshall passenger growth rate	-0.80%	-2.44%	0.30%	2.16%

Goal 4. Provide exceptional service

Objective 4.1 Maintain an annual customer satisfaction rating of 80 percent for BWI Marshall airport services and facilities.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of excellent/good passenger rating	93%	92%	80%	80%
Percent of passengers likely to fly from BWI Marshall on their next trip ⁶	85%	87%	80%	80%

³ Fiscal year 2013 actual data was revised because operating expenses were adjusted to include edits not in the previously published numbers. Fiscal year 2013 data is greater than fiscal years 2014, 2015, and 2016 due to inclusion of one time reimbursements in 2013; the timing of Passenger Facility Charge payment; the reduction of passengers as a result of federal sequestration in fiscal year 2014; increased costs associated with snow removal in fiscal year 2014; and the addition of square footage at BWI in fiscal year 2014.

⁴ The upward trend in CPE has been affected by the reduction of federal government passengers as a result of federal sequestration in fiscal year 2014 and slot transfers between BWI and DCA, which re-allocated costs and led to increased terminal rents at BWI.

⁵ Fiscal year 2013 updated to reflect comparable airports CPE mean amount.

⁶ Fiscal year 2013 updated to correct reporting error.

DEPARTMENT OF TRANSPORTATION

J00I00.02 AIRPORT OPERATIONS — MARYLAND AVIATION ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	451.50	450.50	450.50
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits.....	39,798,265	39,778,854	42,281,471
02 Technical and Special Fees.....	1,609,276	1,928,019	1,908,709
03 Communication.....	1,368,266	1,667,775	1,667,775
04 Travel.....	241,554	242,969	242,969
06 Fuel and Utilities.....	16,670,636	14,153,521	17,104,302
07 Motor Vehicle Operation and Maintenance	4,159,844	3,712,735	3,377,085
08 Contractual Services.....	79,485,755	81,884,788	83,448,138
09 Supplies and Materials	9,424,502	6,364,925	6,564,925
10 Equipment—Replacement	74,481		23,990
11 Equipment—Additional.....	211,980		
12 Grants, Subsidies and Contributions.....	952,120	900,987	977,482
13 Fixed Charges.....	19,349,192	19,394,915	19,355,333
14 Land and Structures.....	16,393,759	10,727,742	10,697,742
Total Operating Expenses.....	<u>148,332,089</u>	<u>139,050,357</u>	<u>143,459,741</u>
Total Expenditure	<u>189,739,630</u>	<u>180,757,230</u>	<u>187,649,921</u>
Special Fund Expenditure.....	189,084,630	179,981,230	187,004,421
Federal Fund Expenditure.....	655,000	776,000	645,500
Total Expenditure	<u>189,739,630</u>	<u>180,757,230</u>	<u>187,649,921</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	189,084,630	179,981,230	187,004,421
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Federal Fund Income:

97.072 National Explosives Detection Canine Team Program.....	363,000	484,000	353,500
97.090 Law Enforcement Officer Reimbursement Agree- ment Program	292,000	292,000	292,000
Total.....	<u>655,000</u>	<u>776,000</u>	<u>645,500</u>

DEPARTMENT OF TRANSPORTATION

J00100.03 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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	48.00	48.00	48.00
01 Salaries, Wages and Fringe Benefits	4,459,976	4,850,803	5,144,619
02 Technical and Special Fees	393	41,910	41,910
03 Communication	39,677	42,661	42,661
04 Travel	27,590	40,590	40,590
06 Fuel and Utilities	87,069	101,365	89,681
07 Motor Vehicle Operation and Maintenance	6,329,697	2,085,320	3,312,773
08 Contractual Services	233,058	362,000	362,000
09 Supplies and Materials	11,195	24,252	24,252
10 Equipment—Replacement	1,122,285	1,170,000	1,170,000
11 Equipment—Additional	12,203	46,980	46,980
12 Grants, Subsidies and Contributions	4,166,537	3,600,000	3,850,000
13 Fixed Charges	538,246	635,793	375,323
14 Land and Structures	82,178,641	113,239,326	93,831,123
Total Operating Expenses	94,746,198	121,348,287	103,145,383
Total Expenditure	99,206,567	126,241,000	108,331,912
Special Fund Expenditure	79,839,812	92,108,000	83,083,912
Federal Fund Expenditure	19,366,755	34,133,000	25,248,000
Total Expenditure	99,206,567	126,241,000	108,331,912
Special Fund Income:			
J00301 Transportation Trust Fund	79,839,812	92,108,000	83,083,912
Federal Fund Income:			
20.106 Airport Improvement Program	19,366,755	34,133,000	25,248,000

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:

	2014 Actual	2015 Appropriation	2016 Allowance
14 Land and Structures.....	1,997,348	3,506,000	4,908,000
Total Operating Expenses.....	<u>1,997,348</u>	<u>3,506,000</u>	<u>4,908,000</u>
Total Expenditure.....	<u>1,997,348</u>	<u>3,506,000</u>	<u>4,908,000</u>
Special Fund Expenditure.....	<u>1,997,348</u>	<u>3,506,000</u>	<u>4,908,000</u>
Total Expenditure.....	<u>1,997,348</u>	<u>3,506,000</u>	<u>4,908,000</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>1,997,348</u>	<u>3,506,000</u>	<u>4,908,000</u>

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND TRANSPORTATION AUTHORITY

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	1,789.50	1,789.50	1,789.50
Salaries, Wages and Fringe Benefits.....	145,577,814	163,050,673	169,219,554
Technical and Special Fees.....	275,097	1,537,532	1,247,345
Operating Expenses.....	625,249,313	623,575,619	729,850,786
Non-Budgeted Funds.....	771,102,224	788,163,824	900,317,685

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 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: The total number of toll transactions (in thousands)	134,715	133,987	155,054	157,361
Output: Total Active E-ZPass® Accounts	678,039	738,967	790,597	845,834
Outcome: The percentage of E-ZPass® toll transactions	68%	74%	76%	78%
Percentage of all electronic toll transactions	74%	77%	79%	81%

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 fatality rate average of 1.14. Rates reported per 100 million vehicle miles traveled (VMT).

	CY2013	CY2014	CY2015	CY2016
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Vehicle miles traveled on MDTA facilities (in millions)	1,324	1,370	1,418	1,468
Output: Fatal vehicle collisions reported by MDTA Police	4	3	2	1
Vehicle collisions involving injuries reported by MDTA Police	222	200	180	162
Actual fatalities reported by MDTA Police	4	3	2	1
Outcome: Fatal collision rate per 100 million VMT (reported by MDTA)	0.3	0.2	0.1	0.1
Injury collision rate per 100 million VMT (reported by MDTA Police)	16.8	14.6	12.7	11.0

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.

	CY2013	CY2014	CY2015	CY2016
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Total number of MDTA bridges ¹	318	323	323	323
Efficiency: Percent of MDTA bridges identified as structurally deficient	0.30%	0.30%	0.30%	0.30%

Objective 2.3 Implement measures to reduce employee lost-time work injuries.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: The number of work-related injuries involving lost-time	45	39	31	28

Goal 3. Strategic Financing and 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Debt service coverage ratio	2.48	3.42	3.98	3.48
Outcome: Unrestricted cash balance at fiscal year-end (millions)	\$598	\$527	\$505	\$477
Legal coverage ratio (Rate Covenant)	2.07	2.85	3.22	2.82

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 95 percent of employees annually.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Overall customer satisfaction	86%	²	88%	88%
Outcome: Retention rate	99%	99%	95%	95%

¹ Data is reported by calendar year to reflect federal report data. Calendar year 2014 actual data was reported in the April 2014 federal submission.

² Surveys were not conducted in fiscal year 2014 due to staffing constraints.

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

J00J00.41 OPERATING PROGRAM (INCLUDING DEBT SERVICE)—NON-BUDGETED

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	1,789.50	1,789.50	1,789.50
01 Salaries, Wages and Fringe Benefits	<u>141,734,345</u>	<u>156,462,965</u>	<u>162,645,223</u>
02 Technical and Special Fees	<u>275,097</u>	<u>1,537,532</u>	<u>1,247,345</u>
03 Communication	817,129	1,060,483	1,063,458
04 Travel	342,004	389,646	480,466
06 Fuel and Utilities	5,443,261	4,894,523	5,132,959
07 Motor Vehicle Operation and Maintenance	11,298,158	11,852,776	10,310,723
08 Contractual Services	76,868,207	90,240,876	88,565,708
09 Supplies and Materials	10,694,629	7,678,767	7,433,207
10 Equipment—Replacement	2,194,572	3,117,199	1,949,954
11 Equipment—Additional	1,190,601	1,418,254	1,046,378
13 Fixed Charges	<u>160,859,287</u>	<u>114,186,803</u>	<u>326,929,264</u>
Total Operating Expenses	<u>269,707,848</u>	<u>234,839,327</u>	<u>442,912,117</u>
Total Expenditure	<u>411,717,290</u>	<u>392,839,824</u>	<u>606,804,685</u>
 Non-budgeted Fund Income:			
J00J00 Toll Revenues and Bond Proceeds	<u>411,717,290</u>	<u>392,839,824</u>	<u>606,804,685</u>

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

J00J00.42 CAPITAL PROGRAM—NON-BUDGETED FUNDS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
01 Salaries, Wages and Fringe Benefits.....	3,843,469	6,587,708	6,574,331
08 Contractual Services.....	66,879,179	33,320,000	26,375,000
10 Equipment—Replacement.....	738,651	6,440,000	7,750,000
14 Land and Structures.....	287,923,635	348,976,292	252,813,669
Total Operating Expenses.....	<u>355,541,465</u>	<u>388,736,292</u>	<u>286,938,669</u>
Total Expenditure.....	<u><u>359,384,934</u></u>	<u><u>395,324,000</u></u>	<u><u>293,513,000</u></u>

Non-budgeted Fund Income:

J00J00 Toll Revenues and Bond Proceeds.....	<u>359,384,934</u>	<u>395,324,000</u>	<u>293,513,000</u>
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DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

J00J00.42 CAPITAL PROGRAMS - NON-BUDGETED FUNDS

REVENUES AND EXPENDITURES

	Fiscal Year Ended June 30, 2014 Actual	Fiscal Year Ending June 30, 2015 Estimated	Fiscal Year Ending June 30, 2016 Estimated
Revenues			
Tolls:			
Susquehanna River Toll Bridge	10,050,448	10,440,000	10,620,000
Potomac River Toll Bridge	20,240,641	21,190,000	21,740,000
Chesapeake Bay Bridge	78,978,992	80,930,000	81,930,000
Francis Scott Key Bridge	39,760,955	42,480,000	43,380,000
Baltimore Harbor Tunnel	76,825,269	81,230,000	78,090,000
Fort McHenry Tunnel	160,750,609	177,460,000	179,700,000
John F. Kennedy Memorial Highway	180,943,327	161,370,000	162,860,000
I-95 Section 100 ETL		3,100,000	6,100,000
Intercounty Connector	48,028,779	65,147,600	70,232,639
Other Toll Fees and Discounts	34,534,090	29,890,000	30,140,000
Other Income:			
Concessions-Kennedy Memorial Highway	3,314,060	5,480,000	5,910,000
Investment Income	4,776,338	6,910,000	6,400,000
Intergovernmental Revenue			
Point Breeze/Seagirt - Masonville	523,102	1,670,000	1,670,000
General Fund Transfer	21,475,000		
BWI Police Reimbursement	18,183,769	18,600,198	18,600,269
Port Police Reimbursement	5,426,556	6,146,226	5,955,272
MTA Police Reimbursement	401,952	420,451	437,467
Other	1,119,663		
TIFIA Draw		132,022,268	
Other Revenues	2,611,855	3,840,000	3,960,000
Total	707,945,405	848,326,743	727,725,647

*Totals may not add due to rounding.

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

J00J00.42 CAPITAL PROGRAMS - NON-BUDGETED FUNDS

REVENUES AND EXPENDITURES

	Fiscal Year Ended June 30, 2014 Actual	Fiscal Year Ending June 30, 2015 Estimated	Fiscal Year Ending June 30, 2016 Estimated
Expenditures			
Operating Program:			
Division of Operations	106,546,356	115,583,279	120,710,068
Authority Police	74,194,415	78,161,999	78,699,169
Administrative and General Costs	68,376,399	81,534,290	78,009,883
Maryland State Police (JFK Highway)	8,007,500	9,774,920	8,828,820
Sub-Total	257,124,670	285,054,488	286,247,940
Debt Service:			
Interest on Bonds-2004 Series	3,484,688		
Interest on Bonds-2007 Series	13,726,294	13,681,294	13,634,294
Interest on Bonds-2008 Series	27,682,669	27,201,919	26,702,169
Interest on Bonds-2009A Series	4,683,950	4,683,950	4,683,950
Interest on Bonds-2009B Series	17,842,280	17,842,280	17,842,280
Interest on Bonds-2010A Series	1,257,550	1,257,550	1,121,500
Interest on Bonds-2010B Series	11,293,891	11,293,891	11,293,891
Interest on Bonds-2012 Series	2,795,375	2,795,375	2,795,375
TIFIA Loan Interest	10,175,923	10,324,077	13,555,693
Principal Payment-1992 Series	3,000,000	3,000,000	
Principal Payment-2004 Series	14,475,000		
Principal Payment-2007 Series	1,125,000	1,175,000	6,325,000
Principal Payment-2008 Series	9,615,000	9,995,000	10,395,000
Principal Payment-2009A Series			10,355,000
Principal Payment-2010A Series		4,535,000	4,670,000
Principal Payment-2012 Series			3,615,000
Bond Defeasance	54,495,000		193,567,593
Other	(21,060,000)		
Sub-Total Debt Service	154,592,620	107,785,336	320,556,745
Total Operating Program and Debt Service	411,717,290	392,839,824	606,804,685
Capital Program:			
Susquehanna River Toll Bridge	20,156,739	7,671,000	244,000
Potomac River Toll Bridge	9,046,780	9,134,000	14,243,000
Chesapeake Bay Toll Bridge	59,661,735	55,344,000	25,037,000
Francis Scott Key Bridge	11,518,767	1,973,000	7,320,000
Baltimore Harbor Tunnel	19,398,924	19,485,000	19,097,000
Fort McHenry Tunnel	31,733,450	67,356,000	44,498,000
John F. Kennedy Memorial Highway	123,097,603	111,635,000	60,858,000
Multi-Facility Projects		58,537,000	113,332,000
Inter County Connector	77,754,775	61,899,000	2,500,000
Point Breeze	4,139,021	2,290,000	6,384,000
Financing and Unallocated Expenses	2,877,140		
Total Capital Program	359,384,934	395,324,000	293,513,000
Total Expenditures	771,102,224	788,163,824	900,317,685
Excess of Revenues over Expenditures	(63,156,819)	60,162,919	(172,592,038)
Reserves at Beginning of Fiscal Year	731,527,009	668,370,190	728,533,109
Total Reserves at End of Year	668,370,190	728,533,109	555,941,072

*Totals may not add due to rounding.

PERSONNEL DETAIL

Transportation

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
j00a01	The Secretary's Office							
j00a0101	Executive Direction							
	accountant lead specialized	1.00	60,293	1.00	66,257	1.00	67,532	
	admin assistant, exec	9.00	376,352	9.00	420,067	9.00	430,189	
	admin officer i	4.00	135,314	4.00	181,594	4.00	186,128	
	admin officer ii	1.00	42,474	1.00	49,662	1.00	50,586	
	admin officer iii	4.00	184,659	4.00	210,703	4.00	216,372	
	admin spec ii	1.00	44,720	1.00	50,818	1.00	50,818	
	administrator i	2.00	103,341	2.00	119,209	2.00	121,494	
	administrator ii	7.00	398,057	7.00	466,575	7.00	475,564	
	administrator iii	4.00	184,419	3.00	215,625	3.00	219,779	
	administrator iii	1.00	55,509	1.00	64,902	1.00	66,151	
	administrator iv	14.00	942,421	14.00	1,002,073	14.00	1,022,033	
	administrator v	2.00	147,424	2.00	162,279	2.00	163,653	
	administrator vi	10.00	844,409	10.00	898,424	10.00	911,887	
	administrator vii	3.00	161,333	3.00	258,785	3.00	263,722	
	asst atty gen v	1.00	70,795	1.00	82,774	1.00	84,349	
	asst atty gen vi	1.00	82,230	1.00	96,144	1.00	97,988	
	asst atty gen vii	1.00	91,323	1.00	95,084	1.00	96,909	
	automotive services mechanic	1.00	39,741	1.00	45,160	1.00	45,994	
	deputy secy dept of trans	2.00	277,476	2.00	301,042	2.00	307,062	
	designated administrative mgr s	2.00	181,521	2.00	212,237	2.00	216,324	
	designated administrative mgr s	1.00	107,924	1.00	126,186	1.00	126,186	
	designated administrative mgr s	3.00	330,855	3.00	386,838	3.00	391,724	
	div dir ofc atty general	1.00	115,248	1.00	134,749	1.00	134,749	
	dot executive asst i	1.00	40,076	1.00	46,857	1.00	48,595	
	dot executive iii	1.00	92,896	1.00	103,743	1.00	103,743	
	dot executive iv	7.00	576,699	7.00	668,239	7.00	682,571	
	dot executive v	4.00	318,810	4.00	435,417	4.00	442,661	
	dot executive vi	6.00	619,102	6.00	718,708	6.00	730,156	
	dot it functional analyst ii	1.00	55,962	1.00	61,497	1.00	62,676	
	dot it functional analyst lead	1.00	65,079	1.00	71,515	1.00	72,896	
	dot non-exempt ii	3.00	138,115	3.00	151,776	3.00	154,618	
	dot non-exempt iv	2.00	98,062	2.00	114,655	2.00	116,850	
	executive associate i	1.00	37,721	1.00	44,104	1.00	45,731	
	executive associate ii	1.00	45,698	1.00	53,431	1.00	54,451	
	executive associate iii	1.00	49,137	1.00	57,451	1.00	58,548	
	fiscal services administrator i	2.00	129,345	2.00	142,137	2.00	144,879	
	fiscal services administrator i	6.00	395,425	6.00	434,533	6.00	443,874	
	fiscal services administrator i	6.00	451,359	6.00	505,203	6.00	514,849	
	fiscal services administrator i	1.00	70,482	1.00	77,453	1.00	78,952	
	fiscal services administrator v	1.00	76,953	1.00	89,975	1.00	91,696	
	fiscal services administrator v	4.00	370,280	4.00	406,902	4.00	414,722	
	internal auditor i	1.00	39,822	1.00	46,560	1.00	47,425	
	internal auditor ii	1.50	100,895	2.00	93,155	2.00	96,627	
	internal auditor lead	3.00	138,965	3.00	162,479	3.00	166,986	

PERSONNEL DETAIL

Transportation

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

j00a01	The Secretary's Office							
j00a0101	Executive Direction							
	it programmer analyst ii	1.00	50,075	1.00	58,548	1.00	59,670	
	it systems technical specialist	1.00	66,759	1.00	73,361	1.00	74,779	
	maint chief iv non lic	1.00	40,027	1.00	43,738	1.00	44,545	
	management advocate program chi	1.00	85,167	1.00	93,590	1.00	95,380	
	management advocate supervisor	1.00	80,594	1.00	88,565	1.00	90,254	
	minority business enterprise ad	2.00	148,662	2.00	173,816	2.00	177,130	
	minority business enterprise of	2.00	62,532	2.00	73,114	2.00	75,768	
	minority business enterprise of	2.00	98,206	2.00	114,823	2.00	117,022	
	minority business enterprise of	6.00	212,914	6.00	342,478	6.00	349,029	
	minority business enterprise of	2.00	72,901	2.00	132,005	2.00	134,546	
	minority business enterprise of	2.00	90,734	2.00	152,855	2.00	154,261	
	office clerk ii	2.00	46,066	2.00	52,347	2.00	54,168	
	paralegal ii	1.00	38,507	1.00	45,023	1.00	45,855	
	personnel administrator i	7.00	440,617	7.00	484,197	7.00	493,535	
	personnel administrator iii	6.00	412,991	6.00	453,836	6.00	461,743	
	personnel officer iii	1.00	47,211	1.00	51,881	1.00	53,351	
	principal counsel	2.00	193,385	2.00	226,108	2.00	230,469	
	procurement administrator i	4.00	209,196	4.00	240,227	4.00	245,684	
	procurement administrator v	1.00	83,136	1.00	97,203	1.00	97,203	
	program manager i	4.00	189,351	4.00	312,809	4.00	318,797	
	program manager ii	2.00	118,772	2.00	138,870	2.00	142,606	
	program manager iii	1.00	91,477	1.00	96,292	1.00	97,203	
	program manager iv	1.00	95,786	1.00	100,828	1.00	102,765	
	program manager sr i	2.00	195,141	2.00	216,243	2.00	220,411	
	program manager sr ii	1.00	64,538	1.00	107,429	1.00	109,499	
	secy of transportation	1.00	164,235	1.00	174,487	1.00	177,977	
	supply officer ii	1.00	27,366	1.00	31,098	1.00	31,652	

TOTAL	j00a0101*	188.50	12,315,067	188.00	14,308,748	188.00	14,576,001	

j00a0103	Facilities and Capital Equipment							
	admin assistant, exec	1.00	41,745	1.00	48,825	1.00	49,734	
	administrator iv	4.00	298,992	4.00	311,651	4.00	317,594	fy16ab
	administrator vi	.00	0	1.00	86,769	1.00	88,424	
	administrator vii	5.00	334,414	5.00	431,262	5.00	439,174	
	administrator vii	1.00	88,700	1.00	103,743	1.00	103,743	
	dot executive iv	2.00	162,795	2.00	190,404	2.00	194,816	
	dot executive v	1.00	96,348	1.00	112,688	1.00	114,861	
	program manager iii	1.00	80,019	1.00	93,590	1.00	95,380	
	program manager sr i	1.00	92,005	1.00	107,608	1.00	109,682	

TOTAL	j00a0103*	16.00	1,195,018	17.00	1,486,540	17.00	1,513,408	

PERSONNEL DETAIL

Transportation

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

j00a0107	Office of Transportation Technology Services							
	admin assistant ii - sg	1.00	29,715	1.00	32,679	1.00	33,850	
	admin assistant, exec	2.00	77,481	2.00	85,210	2.00	87,480	
	admin officer i	1.00	47,826	1.00	52,596	1.00	53,598	
	admin spec iii	1.00	48,352	1.00	53,175	1.00	54,186	
	administrator i	1.00	60,344	1.00	66,363	1.00	67,639	
	administrator iv	2.00	140,018	2.00	153,984	2.00	156,939	
	administrator v	2.00	133,748	2.00	147,069	2.00	150,517	
	administrator vi	1.00	88,387	1.00	97,203	1.00	97,203	
	computer info services spec ii	2.00	108,020	2.00	118,796	2.00	121,072	
	computer network spec i	2.00	86,080	2.00	94,666	2.00	98,176	
	computer network spec ii	5.00	281,430	5.00	309,501	5.00	317,403	
	computer network spec lead	6.00	373,804	6.00	411,090	6.00	420,834	
	computer network spec supv	3.00	228,627	3.00	251,433	3.00	256,203	
	computer operator i	2.00	57,423	2.00	63,151	2.00	65,403	
	computer operator ii	12.00	427,307	12.00	469,933	12.00	484,547	
	computer operator lead	4.00	185,418	4.00	203,914	4.00	207,754	
	computer operator manager ii	1.00	77,548	1.00	85,283	1.00	86,908	
	computer operator supervisor	3.00	140,340	3.00	154,338	3.00	157,966	
	data base specialist manager	1.00	74,678	1.00	82,127	1.00	83,690	
	dot executive vi	1.00	102,296	1.00	112,500	1.00	114,671	
	dp production control specialis	5.50	222,475	5.50	244,668	5.50	248,899	
	dp production control specialis	2.00	97,164	2.00	106,856	2.00	108,372	
	dp production control specialis	1.00	42,017	1.00	46,208	1.00	47,063	
	dp tech support specialist i	1.00	41,501	1.00	45,641	1.00	47,333	
	dp tech support specialist ii	3.00	192,116	3.00	211,278	3.00	215,355	
	dp tech support specialist mana	2.00	158,226	2.00	174,008	2.00	175,586	
	dp tech support specialist supv	2.00	139,701	2.00	153,636	2.00	156,578	
	fiscal services administrator i	1.00	57,902	1.00	63,678	1.00	64,902	
	fiscal services administrator i	1.00	79,025	1.00	86,908	1.00	88,565	
	fiscal services administrator i	1.00	75,266	1.00	82,774	1.00	84,349	
	inventory control specialist	1.00	41,696	1.00	45,855	1.00	46,703	
	it assistant director i	2.00	164,135	2.00	180,507	2.00	182,214	
	it assistant director ii	2.00	168,607	2.00	185,425	2.00	188,970	
	it assistant director iii	5.00	462,788	5.00	508,951	5.00	517,737	
	it programmer analyst lead/adva	7.00	431,978	7.00	475,065	7.00	484,219	
	it programmer analyst superviso	3.00	218,348	3.00	240,128	3.00	244,714	
	it systems technical specialist	5.00	322,525	5.00	354,696	5.00	362,555	
	it systems technical specialist	2.00	162,600	2.00	178,819	2.00	181,361	
	program manager iii	1.00	88,387	1.00	97,203	1.00	97,203	
	program manager iv	2.00	184,290	2.00	202,672	2.00	204,571	
	program manager sr iv	1.00	111,314	1.00	122,417	1.00	124,789	

TOTAL j00a0107*		103.50	6,230,903	103.50	6,852,404	103.50	6,988,077	
TOTAL j00a01 **		308.00	19,740,988	308.50	22,647,692	308.50	23,077,486	

PERSONNEL DETAIL

Transportation

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
j00b01	State Highway Administration							
j00b0101	State System Construction and Equipment							
	accountant advanced	8.00	400,131	8.00	457,795	8.00	467,349	
	accountant i	1.00	45,044	1.00	51,536	1.00	52,516	
	accountant ii	1.00	45,829	1.00	52,434	1.00	53,431	
	accountant lead specialized	4.00	215,881	4.00	246,992	4.00	251,735	
	accountant manager i	1.00	60,547	1.00	69,273	1.00	70,607	
	accountant manager ii	7.00	457,762	7.00	523,732	7.00	534,886	
	accountant manager iii	1.00	67,055	1.00	76,718	1.00	78,203	
	accountant supervisor ii	7.00	407,181	7.00	465,860	7.00	474,837	
	admin assistant i - sg	2.00	60,387	2.00	69,090	2.00	70,833	
	admin assistant ii - sg	17.00	592,227	17.00	677,572	17.00	692,628	
	admin assistant, exec	11.00	462,716	11.00	529,400	11.00	540,831	
	admin officer i	45.00	1,795,226	46.00	2,096,129	46.00	2,146,522	
	admin officer ii	19.00	836,220	19.00	956,729	19.00	976,984	
	admin officer iii	26.50	1,293,506	26.50	1,479,920	26.50	1,509,907	
	admin officer iii	1.00	40,291	1.00	46,098	1.00	47,807	
	admin spec ii	5.50	204,164	5.50	233,586	5.50	238,496	
	admin spec iii	2.00	84,474	3.00	137,750	3.00	140,317	
	administrative assistant iii	78.00	2,929,929	78.00	3,352,165	78.00	3,425,535	fy16ab
	administrative specialist i	1.00	31,204	1.00	35,701	1.00	36,663	fy16ab
	administrator i	49.00	2,418,347	51.00	2,868,972	51.00	2,930,659	
	administrator ii	21.00	1,159,039	21.00	1,326,071	21.00	1,353,265	
	administrator iii	35.00	2,025,315	35.00	2,367,091	35.00	2,415,210	
	administrator iii	3.00	172,176	3.00	196,990	3.00	200,778	
	administrator iv	33.00	2,049,890	33.00	2,345,308	33.00	2,393,822	
	administrator iv	1.00	74,644	1.00	85,401	1.00	85,401	
	administrator v	20.00	1,429,420	20.00	1,635,418	20.00	1,664,274	
	administrator vi	19.00	1,463,527	19.00	1,674,441	19.00	1,705,521	
	administrator vii	54.00	4,368,554	53.00	4,998,128	53.00	5,090,901	
	administrator vii	3.00	229,575	3.00	262,659	3.00	267,670	
	agency procurement specialist i	1.00	38,934	1.00	44,545	1.00	45,366	
	agency procurement specialist i	10.00	487,338	10.00	557,572	10.00	566,418	
	agency procurement specialist l	2.00	109,264	2.00	125,010	2.00	126,730	
	asst atty gen v	1.00	73,029	1.00	83,553	1.00	85,145	
	asst atty gen vi	10.00	842,828	10.00	964,293	10.00	981,791	
	asst atty gen vii	3.00	288,513	3.00	330,093	3.00	332,187	
	asst atty gen viii	3.00	308,949	3.00	353,472	3.00	354,591	
	chf facility maint officer	28.00	1,521,834	28.00	1,741,151	28.00	1,782,349	
	commission mbr src	3.50	49,175	3.50	56,259	3.50	57,386	
	computer info services spec ii	14.00	684,253	14.00	782,863	14.00	798,588	
	computer info services spec sup	6.00	349,445	6.00	399,804	6.00	408,519	
	computer network spec ii	1.00	58,463	1.00	66,888	1.00	68,175	
	computer network spec lead	1.00	48,768	1.00	55,796	1.00	57,929	
	computer network spec supv	1.00	69,888	1.00	79,960	1.00	81,481	
	computer operator ii	2.00	91,269	2.00	104,422	2.00	105,882	

PERSONNEL DETAIL

Transportation

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
	Title							
j00b01	State Highway Administration							
j00b0101	State System Construction and Equipment							
	computer operator supervisor	1.00	50,935	1.00	58,276	1.00	59,392	
	data base specialist ii	4.00	272,124	4.00	311,342	4.00	315,802	
	data base specialist supv	3.00	200,615	3.00	229,527	3.00	233,910	
	dot executive assoc ii	2.00	84,058	2.00	96,172	2.00	97,960	
	dot executive asst i	13.00	723,821	13.00	828,132	13.00	843,623	
	dot executive asst ii	1.00	59,499	1.00	68,074	1.00	69,386	
	dot executive iii	1.00	86,468	1.00	98,929	1.00	100,828	
	dot executive iv	17.00	1,511,576	17.00	1,729,416	17.00	1,758,735	
	dot executive officer iii	1.00	46,631	1.00	53,351	1.00	54,370	
	dot executive v	16.00	1,558,712	16.00	1,783,342	16.00	1,809,739	
	dot executive vi	4.00	395,286	4.00	452,252	4.00	458,535	
	dot it functional analyst ii	4.00	200,274	4.00	229,137	4.00	234,400	
	dot it functional analyst lead	5.00	285,071	5.00	326,152	5.00	332,425	
	dot it functional analyst supv	5.00	311,333	5.00	356,200	5.00	363,074	
	dot non-exempt ii	1.00	47,671	1.00	54,541	1.00	55,582	
	dp staff specialist	1.00	64,323	1.00	73,593	1.00	75,012	
	emergency response tech	18.00	592,860	18.00	678,303	18.00	697,410	
	emergency response tech sr	16.00	671,303	16.00	768,050	16.00	782,352	
	environmental analyst ii	2.00	87,885	2.00	100,551	2.00	102,431	
	environmental analyst iii	2.00	107,548	2.00	123,047	2.00	125,404	
	environmental analyst iv	9.00	560,152	9.00	640,878	9.00	653,243	
	environmental manager i	6.00	411,374	6.00	470,658	6.00	479,649	
	environmental manager ii	1.00	81,035	1.00	92,713	1.00	94,485	
	executive associate i	1.00	47,221	1.00	54,026	1.00	55,056	
	executive associate ii	1.00	46,701	1.00	53,431	1.00	54,451	
	facility maint supv i	28.00	1,299,246	28.00	1,486,484	28.00	1,515,367	
	facility maint supv ii	4.00	207,721	4.00	237,656	4.00	242,209	
	facility maint tech i	112.00	2,907,007	112.00	3,327,533	112.00	3,386,497	
	facility maint tech ii	130.00	3,955,981	130.00	4,552,628	130.00	4,634,428	
	facility maint tech iii	419.00	14,816,943	419.00	16,952,252	419.00	17,262,432	
	facility maint tech iv	155.00	6,503,213	155.00	7,440,408	155.00	7,580,262	
	fiscal accounts technician ii	17.00	639,381	17.00	731,522	17.00	745,337	
	fiscal accounts technician supe	4.00	174,240	4.00	199,351	4.00	203,081	
	fiscal services administrator i	3.00	176,917	3.00	202,413	3.00	206,312	
	fiscal services administrator i	2.00	130,782	2.00	149,629	2.00	152,522	
	fiscal services administrator i	4.00	267,798	4.00	306,391	4.00	312,289	
	fiscal services administrator i	3.00	234,302	3.00	268,068	3.00	273,203	
	fiscal services administrator v	5.00	407,180	5.00	465,860	5.00	474,781	
	fiscal services administrator v	1.00	88,827	1.00	101,628	1.00	103,581	
	groundskeeper	1.00	30,048	1.00	34,378	1.00	34,996	
	heavy equip body repair/painter	1.00	39,115	1.00	44,752	1.00	45,577	
	heavy equip body repair/painter	2.00	90,368	2.00	103,392	2.00	105,358	
	heavy equip maint supv i	29.00	1,366,922	29.00	1,563,915	29.00	1,595,119	
	heavy equip maint supv ii	4.00	205,466	4.00	235,076	4.00	239,575	

PERSONNEL DETAIL

Transportation

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
j00b01	State Highway Administration							
j00b0101	State System Construction and Equipment							
	heavy equip maint tech i	3.00	67,256	3.00	76,948	3.00	79,617	
	heavy equip maint tech ii	22.00	755,680	22.00	864,582	22.00	886,280	
	heavy equip maint tech iii	75.00	2,941,365	75.00	3,365,258	75.00	3,436,798	
	highway maintenance worker ii	2.00	56,991	2.00	65,204	2.00	66,369	
	highway operations tech i	1.00	25,087	1.00	28,702	1.00	29,713	
	highway operations tech iii	12.00	479,940	12.00	549,106	12.00	559,300	
	highway operations tech iv	15.00	688,493	15.00	787,712	15.00	802,606	
	internal auditor i	1.00	53,920	1.00	61,691	1.00	61,691	
	internal auditor ii	6.00	311,724	6.00	356,647	6.00	364,339	
	internal auditor lead	4.00	192,156	4.00	219,849	4.00	225,905	
	internal auditor prog supv	2.00	144,458	2.00	165,276	2.00	168,417	
	it assistant director i	1.00	72,459	1.00	82,901	1.00	84,479	
	it assistant director ii	1.00	80,267	1.00	91,835	1.00	93,590	
	it assistant director iii	2.00	172,273	2.00	197,100	2.00	199,887	
	it director iii	1.00	96,781	1.00	110,729	1.00	110,729	
	it programmer analyst i	1.00	50,297	1.00	57,545	1.00	58,647	
	it programmer analyst ii	7.00	373,029	7.00	426,787	7.00	435,920	
	it programmer analyst lead/adva	3.00	185,447	3.00	212,172	3.00	216,264	
	it programmer analyst superviso	8.00	543,030	8.00	621,288	8.00	633,180	
	it systems technical specialist	3.00	204,086	3.00	233,497	3.00	237,170	
	it systems technical specialist	2.00	151,345	2.00	173,155	2.00	175,586	
	its technician i general opt	1.00	34,386	1.00	39,341	1.00	40,059	
	its technician i traffic operat	9.00	287,370	9.00	328,786	9.00	339,487	
	its technician ii traffic opera	5.00	172,844	5.00	197,754	5.00	204,978	
	its technician iii	14.00	633,386	14.00	724,667	14.00	742,499	
	its technician supervisor	13.00	745,844	13.00	853,329	13.00	869,749	
	landscape architect ii	1.00	59,119	1.00	67,639	1.00	68,939	
	landscape architect iii	1.00	54,695	1.00	62,577	1.00	63,779	
	landscape architect iv	1.00	63,008	1.00	72,088	1.00	73,480	
	landscape architect v	3.00	200,959	3.00	229,920	3.00	234,335	
	maint chief iv non lic	1.00	44,278	1.00	50,659	1.00	51,612	
	management advocate i	1.00	40,955	1.00	46,857	1.00	48,595	
	management advocate supervisor	1.00	49,596	1.00	56,743	1.00	58,916	
	mdot printer	1.00	36,416	1.00	41,664	1.00	42,429	
	office clerk i	2.00	51,213	2.00	58,593	2.00	59,627	
	office clerk ii	2.00	61,477	2.00	70,337	2.00	71,606	
	office services clerk	3.00	99,955	3.00	114,360	3.00	115,669	
	office services clerk lead	1.00	38,814	1.00	44,408	1.00	44,812	
	osh compliance officer iii	9.00	427,610	9.00	489,233	9.00	500,806	
	osh compliance officer supervis	1.00	64,120	1.00	73,361	1.00	74,779	
	personnel administrator i	6.00	336,512	6.00	385,008	6.00	392,419	
	personnel administrator ii	2.00	134,100	2.00	153,426	2.00	156,391	
	personnel administrator iii	3.00	205,122	3.00	234,682	3.00	239,196	
	personnel assistant	3.00	129,670	3.00	148,358	3.00	151,526	fy16ab

PERSONNEL DETAIL

Transportation

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
j00b01	State Highway Administration							
j00b0101	State System Construction and Equipment							
	personnel associate i	3.50	112,426	3.50	128,628	3.50	131,582	
	personnel associate iii	6.00	227,032	6.00	259,750	6.00	264,897	
	personnel officer iii	12.00	641,976	12.00	734,494	12.00	748,588	
	photographer iii	1.00	36,751	1.00	42,047	1.00	42,819	
	physician program staff	1.00	112,230	1.00	128,404	1.00	133,335	
	planner ii	3.00	134,302	3.00	153,658	3.00	156,568	
	planner iii	1.00	48,965	1.00	56,021	1.00	57,092	
	planner v	1.00	68,020	1.00	77,823	1.00	79,323	
	principal counsel	1.00	110,291	1.00	126,186	1.00	126,186	
	procurement administrator i	3.00	147,869	3.00	169,179	3.00	174,451	
	procurement administrator ii	4.00	236,098	4.00	270,122	4.00	275,321	
	procurement administrator iii	1.00	61,713	1.00	70,607	1.00	71,972	
	procurement administrator v	1.00	69,007	1.00	78,952	1.00	80,463	
	program manager i	4.00	204,852	4.00	234,374	4.00	242,060	
	program manager ii	6.00	444,314	6.00	508,344	6.00	518,049	
	program manager iii	32.00	2,206,857	32.00	2,524,899	32.00	2,579,459	
	program manager iv	3.00	251,872	3.00	288,170	3.00	293,693	
	program manager sr i	3.00	276,986	3.00	316,903	3.00	323,006	
	pub affairs officer ii	1.00	57,535	1.00	65,827	1.00	65,827	
	real property manager	11.00	800,101	11.00	915,407	11.00	932,918	
	real property review appraiser	3.00	169,777	3.00	194,244	3.00	197,985	
	real property review appraiser	2.00	121,749	2.00	139,295	2.00	141,980	
	real property review appraiser	1.00	75,961	1.00	86,908	1.00	88,565	
	real property specialist i	8.00	326,758	8.00	373,849	8.00	380,940	
	real property specialist ii	1.00	46,265	1.00	52,933	1.00	53,941	
	real property specialist iii	9.00	475,334	9.00	543,838	9.00	554,268	
	real property specialist iv	26.00	1,471,008	26.00	1,682,996	26.00	1,715,364	
	real property supervisor	11.00	702,143	11.00	803,332	11.00	818,840	
	safety management rep ii	1.00	42,675	1.00	48,825	1.00	49,734	
	services supervisor iii	1.00	31,705	1.00	36,274	1.00	37,588	
	sha chief engineer maintenance	1.00	95,706	1.00	109,499	1.00	111,612	
	sha deputy administrator	3.00	338,938	3.00	387,784	3.00	395,301	
	sha deputy chief engr construct	1.00	91,256	1.00	104,407	1.00	106,415	
	sha deputy chief engr matls r	1.00	98,494	1.00	112,688	1.00	114,861	
	sha deputy chief engr traffic	1.00	95,706	1.00	109,499	1.00	111,612	
	sha director environmental desi	1.00	101,353	1.00	115,959	1.00	118,197	
	sha director of administration	1.00	98,494	1.00	112,688	1.00	114,861	
	sha director of finance	1.00	103,309	1.00	118,197	1.00	118,197	
	sha director of real estate	1.00	99,433	1.00	113,763	1.00	115,959	
	shop administrative technician	3.00	77,421	3.00	88,579	3.00	90,595	
	shop administrative technician	7.00	202,674	7.00	231,883	7.00	236,241	
	shop administrative technician	23.00	777,981	23.00	890,096	23.00	909,902	
	sign operations manager	1.00	58,561	1.00	67,001	1.00	68,289	
	sign operations supervisor	1.00	38,168	1.00	43,669	1.00	45,278	

PERSONNEL DETAIL

Transportation

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
j00b01	State Highway Administration							
j00b0101	State System Construction and Equipment							
	sign technician iii	5.00	176,943	5.00	202,442	5.00	206,473	
	skilled trade specialist ii	3.00	118,099	3.00	135,119	3.00	137,611	
	state highway administrator	1.00	140,495	1.00	160,742	1.00	160,742	
	supply officer ii	2.00	60,214	2.00	68,892	2.00	70,132	
	trans design engineer i	2.00	109,562	2.00	125,352	2.00	127,760	
	trans design engineer ii	5.00	291,211	5.00	333,178	5.00	339,589	
	trans design engineer iii	34.00	2,040,845	33.00	2,334,959	33.00	2,380,011	
	trans design engineer iv	42.00	2,929,531	43.00	3,408,459	43.00	3,476,753	
	trans design engineer v	30.00	2,274,763	35.00	2,905,300	35.00	2,968,268	
	trans design engineer vi	7.00	590,634	7.00	675,752	7.00	686,715	
	trans design engineer vii	10.00	930,395	11.00	1,133,437	11.00	1,153,398	
	trans engineer i	32.00	1,436,228	32.00	1,643,202	32.00	1,678,636	
	trans engineer ii	12.00	637,138	12.00	728,964	12.00	743,749	
	trans engineer iii	112.00	6,410,082	116.00	7,521,273	116.00	7,675,146	
	trans engineer iv	97.50	5,946,910	96.50	6,803,948	96.50	6,941,330	
	trans engineer v	89.00	5,773,012	91.00	6,711,365	91.00	6,849,902	
	trans engineering manager i	87.00	6,234,187	87.00	7,132,622	87.00	7,269,996	
	trans engineering manager ii	58.00	4,372,081	58.00	5,002,161	58.00	5,098,975	
	trans engineering technician i	11.00	260,956	11.00	298,563	11.00	307,639	
	trans engineering technician ii	16.00	428,847	16.00	490,648	16.00	506,833	
	trans engineering technician ii	91.00	3,125,890	91.00	3,576,372	91.00	3,662,034	
	trans engineering technician iv	104.00	4,451,963	104.00	5,093,544	104.00	5,198,266	
	trans engineering technician v	129.00	6,314,699	130.00	7,266,079	130.00	7,411,182	
	trans facilities maint worker i	4.00	129,983	4.00	148,717	4.00	150,693	
	webmaster supervisor	1.00	52,029	1.00	59,527	1.00	61,808	
TOTAL j00b0101*		3,069.50	151,332,440	3,084.50	174,168,461	3,084.50	177,620,255	
TOTAL j00b01 **		3,069.50	151,332,440	3,084.50	174,168,461	3,084.50	177,620,255	

PERSONNEL DETAIL

Transportation

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
accountant ii	1.00	44,173	1.00	49,583	1.00	50,506	
admin assistant ii - sg	1.00	41,355	1.00	46,420	1.00	47,278	
admin assistant iii	5.00	213,435	5.00	239,576	5.00	244,231	
admin assistant, exec	3.00	135,647	3.00	152,261	3.00	155,122	
admin officer i	2.00	91,960	2.00	103,224	2.00	105,192	
admin officer iii	4.00	186,471	4.00	209,311	4.00	214,901	
admin spec ii	2.00	73,477	2.00	82,476	2.00	84,609	
administrator i	1.00	55,837	1.00	62,676	1.00	63,880	
administrator i	1.00	53,756	1.00	60,340	1.00	61,497	
administrator ii	4.00	229,975	4.00	258,143	4.00	263,956	
administrator iii	5.00	314,693	5.00	353,237	5.00	360,053	
administrator iv	2.00	135,814	2.00	152,448	2.00	155,398	
administrator v	2.00	149,616	2.00	167,941	2.00	169,429	
administrator vi	3.00	241,109	3.00	270,640	3.00	273,958	
administrator vii	1.00	77,912	1.00	87,455	1.00	89,122	
agency procurement specialist i	2.00	88,543	2.00	99,387	2.00	102,126	
asst atty gen vi	1.00	80,157	1.00	89,975	1.00	91,696	
asst atty gen vii	2.00	191,768	2.00	215,256	2.00	218,337	
commercial management officer i	4.00	223,207	4.00	250,546	4.00	255,683	
computer info services spec ii	1.00	49,436	1.00	55,491	1.00	56,550	
computer network spec supv	1.00	71,235	1.00	79,960	1.00	81,481	
crane electrical spec	2.00	128,642	2.00	144,398	2.00	147,186	
crane electrician	6.00	348,353	6.00	391,017	6.00	398,534	
crane mechanic	2.00	107,690	2.00	120,879	2.00	123,201	
data base specialist ii	1.00	63,608	1.00	71,399	1.00	72,777	
dot executive assoc ii	1.00	35,688	1.00	40,059	1.00	40,792	
dot executive asst i	3.00	180,488	3.00	202,595	3.00	206,501	
dot executive asst v	5.00	396,757	5.00	445,351	5.00	450,151	
dot executive iv	1.00	98,647	1.00	110,729	1.00	110,729	
dot executive v	3.00	285,401	3.00	320,357	3.00	324,239	
dot non-exempt i	1.00	45,131	1.00	50,659	1.00	51,612	
dot non-exempt ii	1.00	54,960	1.00	61,691	1.00	61,691	
dot non-exempt iii	2.00	110,788	2.00	124,358	2.00	126,742	
dp staff specialist	1.00	55,749	1.00	62,577	1.00	63,779	
executive associate ii	1.00	58,093	1.00	65,208	1.00	65,827	
facility maint supv i	5.00	251,581	5.00	282,395	5.00	287,795	
facility maint supv ii	1.00	54,787	1.00	61,497	1.00	62,676	
facility maint tech i	3.00	86,437	3.00	97,025	3.00	98,759	
facility maint tech iii	4.00	143,815	4.00	161,429	4.00	164,386	
fiscal accounts technician i	1.00	35,745	1.00	40,123	1.00	40,857	
fiscal accounts technician ii	5.00	201,908	5.00	226,637	5.00	230,831	
fiscal accounts technician supe	1.00	44,307	1.00	49,734	1.00	50,659	
fiscal services administrator i	3.00	217,743	3.00	244,412	3.00	246,788	
fiscal services administrator v	4.00	299,576	4.00	336,269	4.00	343,952	

PERSONNEL DETAIL

Transportation

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
j00d00	Maryland Port Administration							
j00d0001	Port Operations							
	gen mgr crane maintenance	1.00	93,900	1.00	105,401	1.00	107,429	
	gen mgr sales	1.00	98,647	1.00	110,729	1.00	110,729	
	graphic arts specialist	1.00	52,829	1.00	59,299	1.00	60,435	
	heavy equip maint supv i	1.00	48,590	1.00	54,541	1.00	55,582	
	heavy equip maint tech ii	3.00	115,497	3.00	129,643	3.00	132,029	
	heavy equip maint tech iii	1.00	41,607	1.00	46,703	1.00	47,569	
	heavy equipment management offi	1.00	0	.00	0	.00	0	
	it assistant director ii	3.00	244,877	3.00	274,869	3.00	276,400	
	maint chief ii non lic	2.00	82,599	2.00	92,716	2.00	94,436	
	maint high voltage crane electr	3.00	164,322	3.00	184,448	3.00	188,506	
	marketing and sales administrat	2.00	137,799	2.00	154,676	2.00	157,659	
	marketing and sales representat	2.00	83,488	2.00	93,714	2.00	97,190	
	master mary lynn	1.00	56,456	1.00	63,371	1.00	64,588	
	mpa electro-mech crane manager	1.00	84,973	1.00	95,380	1.00	97,203	
	mpa electro-mech crane tech iii	1.00	57,361	1.00	64,387	1.00	65,625	
	mpa electro-mech crane tech ii-	2.00	100,132	2.00	112,396	2.00	114,544	
	mpa electro-mech crane tech sup	3.00	219,819	3.00	246,741	3.00	251,433	
	mpc-chf financial officer tre	1.00	114,188	1.00	128,174	1.00	128,174	
	mpc-director intermodal trade d	1.00	121,405	1.00	136,275	1.00	136,275	
	mpc-director maritime commercia	1.00	118,117	1.00	132,584	1.00	132,584	
	mpc-director marketing	1.00	124,082	1.00	139,279	1.00	139,279	
	mpc-director operations	1.00	132,306	1.00	148,511	1.00	148,511	
	mpc-director security	1.00	85,922	1.00	96,446	1.00	96,446	
	mpc-executive director	1.00	245,392	1.00	275,448	1.00	275,448	
	mpc-gen mgr cruise md marketing	1.00	76,799	1.00	86,205	1.00	86,205	
	mpc-mgr south amer latin amer	1.00	86,077	1.00	96,620	1.00	96,620	
	obs-chf boat maintenance	1.00	50,535	1.00	56,725	1.00	57,808	
	obs-foreman maintenance	1.00	69,995	1.00	78,568	1.00	80,078	
	obs-foreman supply	1.00	64,836	1.00	72,777	1.00	74,183	
	obs-master port endeavor	1.00	49,588	1.00	55,662	1.00	56,725	
	obs-mgr quality customer serv	1.00	84,973	1.00	95,380	1.00	97,203	
	office clerk ii	1.00	30,003	1.00	33,678	1.00	34,281	
	office processing clerk i	1.00	21,431	1.00	24,056	1.00	24,883	
	osh compliance officer ii	1.00	46,713	1.00	52,434	1.00	53,431	
	personnel administrator iii	4.00	277,614	4.00	311,616	4.00	315,963	
	personnel officer i	1.00	50,464	1.00	56,645	1.00	57,729	
	principal counsel, port admin	1.00	111,351	1.00	124,989	1.00	126,186	
	procurement administrator i	3.00	169,108	3.00	189,821	3.00	194,383	
	procurement administrator ii	1.00	61,224	1.00	68,723	1.00	70,049	
	procurement administrator v	1.00	86,597	1.00	97,203	1.00	97,203	
	program manager i	1.00	55,064	1.00	61,808	1.00	64,184	
	program manager iv	1.00	76,453	1.00	85,817	1.00	87,455	
	program manager sr i	2.00	183,943	2.00	206,473	2.00	210,442	
	pub affairs officer i	1.00	41,928	1.00	47,063	1.00	47,935	

PERSONNEL DETAIL

Transportation

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

j00d00	Maryland Port Administration							
j00d0001	Port Operations							
	safety management consultant	1.00	60,068	1.00	67,425	1.00	68,723	
	shop administrative technician	4.00	143,874	4.00	161,496	4.00	163,565	
	skilled trade specialist ii	9.00	381,757	9.00	428,513	9.00	436,484	
	skilled trade specialist iii	2.00	93,306	2.00	104,734	2.00	106,723	
	trans engineering manager i	1.00	50,551	1.00	56,743	1.00	58,916	
	webmaster ii	1.00	53,670	1.00	60,243	1.00	61,399	
	webmaster supervisor	1.00	67,907	1.00	76,224	1.00	77,699	

TOTAL j00d0001*		186.00	11,225,607	185.00	12,600,516	185.00	12,799,998	

j00d0002	Port Facilities and Capital Equipment							
	admin assistant iii	1.00	40,855	1.00	47,831	1.00	48,904	
	admin assistant, exec	1.00	45,780	1.00	53,598	1.00	55,056	
	administrator i	1.00	51,539	1.00	60,340	1.00	61,497	
	administrator ii	1.00	58,231	1.00	68,175	1.00	69,492	
	administrator iv	1.00	55,349	1.00	64,800	1.00	66,047	
	administrator v	1.00	77,819	1.00	91,107	1.00	91,107	
	administrator vi	1.00	73,420	1.00	85,957	1.00	87,597	
	dot executive asst i	1.00	64,071	1.00	75,012	1.00	75,012	
	dot executive v	1.00	99,046	1.00	115,959	1.00	118,197	
	environmental analyst iii	1.00	56,149	1.00	65,737	1.00	67,001	
	executive associate ii	1.00	50,169	1.00	58,736	1.00	59,861	
	fiscal services administrator i	1.00	77,090	1.00	90,254	1.00	91,107	
	mpc-deputy dir harbor developme	1.00	98,013	1.00	114,750	1.00	114,750	
	mpc-deputy exec dir-development	1.00	141,482	1.00	165,641	1.00	165,641	
	mpc-director engineering	1.00	107,684	1.00	126,072	1.00	126,072	
	obs-project construct insp eng	2.00	130,424	2.00	152,695	2.00	155,646	
	planner v	1.00	57,591	1.00	67,425	1.00	68,723	
	procurement administrator v	1.00	83,026	1.00	97,203	1.00	97,203	
	program manager iii	1.00	83,026	1.00	97,203	1.00	97,203	
	program manager iv	3.00	245,175	3.00	287,042	3.00	291,547	
	program manager sr i	1.00	91,036	1.00	106,581	1.00	108,635	
	program manager sr ii	1.00	86,661	1.00	101,463	1.00	103,413	
	trans design engineer iii	1.00	42,621	1.00	49,899	1.00	51,771	
	trans engineer iv	5.00	296,220	5.00	346,802	5.00	353,488	
	trans engineer v	5.00	334,156	5.00	391,216	5.00	398,724	
	trans engineering manager i	2.00	152,722	2.00	178,800	2.00	182,214	
	trans engineering technician iv	1.00	40,943	1.00	47,935	1.00	48,825	

TOTAL j00d0002*		39.00	2,740,298	39.00	3,208,233	39.00	3,254,733	
TOTAL j00d00 **		225.00	13,965,905	224.00	15,808,749	224.00	16,054,731	

PERSONNEL DETAIL

Transportation

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
j00e00	Motor Vehicle Administration							
j00e0001	Motor Vehicle Operations							
	accountant advanced	3.00	148,248	3.00	167,958	3.00	172,099	
	accountant supervisor i	1.00	53,616	1.00	60,243	1.00	61,399	
	accountant trainee	1.00	32,536	1.00	36,557	1.00	37,884	
	admin assistant ii - sg	5.00	170,339	8.00	289,313	8.00	296,215	
	admin assistant iii	20.00	759,470	21.00	891,384	21.00	913,449	
	admin assistant, exec	9.00	397,483	9.00	444,893	9.00	454,078	
	admin officer i	4.00	187,536	4.00	207,960	4.00	211,900	
	admin officer ii	1.50	66,648	1.50	74,885	1.50	76,508	
	admin officer iii	7.00	345,260	12.00	606,623	12.00	621,989	
	admin spec ii	1.00	41,252	1.00	46,350	1.00	47,209	
	admin spec iii	5.00	206,843	6.00	266,473	6.00	272,384	
	admin specialist i	.00	0	2.00	60,944	2.00	63,106	
	administrator i	11.00	558,390	11.00	626,407	11.00	639,142	
	administrator ii	10.00	530,154	11.00	655,521	11.00	668,938	
	administrator iii	11.00	659,804	11.00	739,368	11.00	754,632	
	administrator iii	1.00	25,821	1.00	80,078	1.00	80,078	
	administrator iv	6.00	372,410	6.00	419,927	6.00	427,999	
	administrator iv	2.00	137,350	2.00	154,019	2.00	155,341	
	administrator v	9.00	615,065	10.00	751,541	10.00	767,093	
	administrator v	1.00	81,377	1.00	91,107	1.00	91,107	
	administrator vi	5.00	350,159	5.00	395,473	5.00	403,077	
	administrator vi	4.00	299,446	4.00	334,162	4.00	338,713	
	administrator vii	4.00	307,161	4.00	347,734	4.00	354,401	
	administrator vii	2.00	163,062	2.00	182,201	2.00	185,686	
	agency budget spec ii	1.00	44,288	1.00	49,583	1.00	50,506	
	agency procurement specialist i	1.00	41,788	1.00	46,953	1.00	48,695	
	agency procurement specialist l	1.00	54,732	1.00	61,497	1.00	62,676	
	agency project engr-arch iii	1.00	56,673	1.00	63,678	1.00	64,902	
	asst atty gen vi	2.00	177,850	2.00	199,831	2.00	202,672	
	asst atty gen viii	2.00	204,530	2.00	229,809	2.00	231,960	
	automotive services specialist	2.00	83,170	2.00	88,815	2.00	90,454	
	building security officer ii	1.00	32,525	1.00	36,545	1.00	37,204	
	computer info services spec i	.00	0	3.00	109,671	3.00	113,652	
	computer info services spec ii	2.00	101,491	2.00	109,130	2.00	111,639	
	computer info services spec sup	2.00	113,185	2.00	126,370	2.00	128,796	
	computer network spec ii	3.00	140,038	6.00	303,406	6.00	313,161	
	computer network spec manager	1.00	69,311	1.00	80,594	1.00	82,127	
	computer network spec supv	3.00	199,464	3.00	219,682	3.00	223,917	
	customer agent i	65.00	1,676,702	106.00	2,977,855	106.00	3,080,662	
	customer agent ii	490.50	15,989,346	555.00	19,788,316	555.00	20,321,582	
	customer agent iii	204.50	8,219,980	205.50	9,212,624	205.50	9,401,745	
	customer agent iv	43.00	1,943,405	49.00	2,397,590	49.00	2,453,737	
	customer agent supervisor	122.00	5,502,312	122.00	6,130,899	122.00	6,263,773	
	data base specialist ii	2.00	102,036	3.00	183,548	3.00	188,098	

PERSONNEL DETAIL

Transportation

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
j00e00	Motor Vehicle Administration							
j00e0001	Motor Vehicle Operations							
	data base specialist manager	1.00	77,618	1.00	90,254	1.00	91,107	
	data base specialist supv	1.00	68,766	1.00	79,960	1.00	81,481	
	dot executive assoc i	1.00	39,921	1.00	46,420	1.00	47,278	
	dot executive assoc ii	6.00	241,531	6.00	270,019	6.00	275,010	
	dot executive asst i	2.00	100,714	2.00	112,980	2.00	116,083	
	dot executive asst ii	2.00	121,818	2.00	136,875	2.00	139,513	
	dot executive asst iii	1.00	66,821	1.00	77,699	1.00	79,205	
	dot executive iv	1.00	84,929	1.00	95,084	1.00	96,909	
	dot executive officer ii	1.00	40,380	1.00	46,953	1.00	48,695	
	dot executive v	5.00	484,814	5.00	543,158	5.00	551,337	
	dot executive vi	3.00	313,703	3.00	355,278	3.00	362,144	
	dot it functional analyst ii	6.00	289,696	6.00	322,708	6.00	330,552	
	dot it functional analyst supv	2.00	114,152	2.00	128,039	2.00	130,501	
	dot it functional analyst train	1.00	35,994	1.00	40,298	1.00	41,774	
	dp quality assurance specialist	2.00	108,491	4.00	231,847	4.00	238,280	
	dp quality assurance supv	2.00	129,853	2.00	150,992	2.00	153,879	
	driver license agent i	26.50	679,692	26.50	757,745	26.50	783,834	
	driver license agent ii	75.50	2,371,354	75.50	2,643,648	75.50	2,719,921	
	driver license agent iii	18.00	727,484	18.00	811,019	18.00	827,012	
	environmental analyst iv	1.00	67,299	1.00	75,617	1.00	77,078	
	equal opportunity officer ii	.00	0	1.00	53,431	1.00	54,451	
	executive associate i	1.00	54,905	1.00	61,691	1.00	61,691	
	executive associate ii	1.00	55,870	1.00	62,775	1.00	63,980	
	facility maint supv ii	4.00	225,391	4.00	253,247	4.00	258,107	
	fiscal accounts technician ii	10.00	381,365	10.00	428,337	10.00	436,848	
	fiscal accounts technician supe	6.00	264,740	6.00	297,462	6.00	303,039	
	fiscal services administrator i	1.00	65,397	2.00	123,379	2.00	126,671	
	fiscal services administrator i	9.00	586,956	9.00	688,029	9.00	699,558	
	fiscal services administrator i	2.00	146,997	2.00	165,166	2.00	168,323	
	fiscal services administrator i	1.00	78,697	1.00	88,424	1.00	90,112	
	fiscal services administrator v	3.00	256,077	3.00	287,727	3.00	293,244	
	heavy equip maint supv i	1.00	51,379	1.00	57,729	1.00	58,834	
	internal auditor ii	4.00	240,260	4.00	269,954	4.00	275,144	
	internal auditor supv	4.00	272,449	4.00	306,122	4.00	312,037	
	it assistant director ii	2.00	154,354	2.00	179,482	2.00	182,909	
	it assistant director iii	3.00	257,694	3.00	299,644	3.00	305,399	
	it assistant director iv	1.00	92,543	1.00	107,608	1.00	109,682	
	it programmer analyst lead/adva	15.00	900,624	16.00	1,097,133	16.00	1,120,264	
	it programmer analyst manager	4.00	265,783	4.00	309,050	4.00	316,057	
	it programmer analyst superviso	5.00	339,643	5.00	394,935	5.00	400,854	
	it systems technical specialist	3.00	176,690	3.00	205,454	3.00	209,419	
	it systems technical specialist	1.00	74,035	1.00	86,087	1.00	87,729	
	maint chief i non lic	9.00	305,495	9.00	340,573	9.00	348,568	
	management advocate supervisor	1.00	65,189	1.00	73,246	1.00	74,662	

PERSONNEL DETAIL

Transportation

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
j00e00	Motor Vehicle Administration							
j00e0001	Motor Vehicle Operations							
	management specialist i	4.00	147,388	4.00	164,312	4.00	167,973	
	management specialist superviso	1.00	44,032	1.00	49,088	1.00	50,915	
	management specialist superviso	1.00	51,962	1.00	57,929	1.00	60,147	
	motor vehicle administrator	1.00	133,964	1.00	150,521	1.00	153,351	
	mva asst branch manager i	3.00	143,287	3.00	159,740	3.00	163,644	
	mva asst branch manager ii	26.00	1,488,175	26.00	1,659,059	26.00	1,693,922	
	mva branch manager i	3.00	178,308	3.00	198,782	3.00	202,610	
	mva branch manager ii	20.00	1,299,998	20.00	1,449,274	20.00	1,474,947	
	mva deputy administrator	1.00	115,408	1.00	129,672	1.00	132,186	
	mva investigator	32.00	1,323,338	34.00	1,570,518	34.00	1,607,654	
	mva police investigator	3.00	163,167	3.00	183,334	3.00	186,848	
	mva section manager central pro	9.00	453,561	9.00	503,151	9.00	515,542	
	mva section manager investigati	4.00	219,086	4.00	246,165	4.00	250,885	
	mva section manager vehicle ins	3.00	179,706	3.00	193,233	3.00	196,947	
	mva vehicle compliance agent i	2.00	60,398	2.00	64,945	2.00	66,653	
	mva vehicle compliance agent ii	22.00	789,143	22.00	848,544	22.00	870,323	
	mva vehicle compliance agent ii	5.00	220,060	5.00	236,624	5.00	241,030	
	mva vehicle compliance agent su	6.00	307,052	6.00	330,161	6.00	336,455	
	nurse case reviewer	10.00	622,449	10.00	696,874	10.00	705,969	
	office services clerk	9.00	259,967	11.00	345,147	11.00	353,515	
	office supervisor	2.00	83,959	2.00	93,998	2.00	95,742	
	osh compliance officer iii	1.00	47,482	1.00	53,351	1.00	54,370	
	personnel administrator i	2.00	105,960	2.00	119,056	2.00	122,188	
	personnel administrator ii	2.00	120,581	2.00	135,484	2.00	138,091	
	personnel administrator iii	2.00	140,514	2.00	157,881	2.00	160,903	
	personnel associate iii	2.00	67,503	2.00	75,846	2.00	78,610	
	personnel officer i	2.00	76,041	2.00	85,440	2.00	87,723	
	personnel officer ii	1.00	48,461	1.00	54,451	1.00	55,491	
	personnel officer iii	4.50	230,115	4.50	258,556	4.50	264,400	
	physician program manager ii	1.00	191,423	1.00	214,312	1.00	218,598	
	police communications oper ii	1.00	38,341	1.00	43,080	1.00	43,872	
	police officer i	.00	0	5.00	206,609	5.00	211,016	
	police officer iii	2.00	94,529	2.00	106,212	2.00	108,213	
	police officer supervisor	1.00	57,690	1.00	64,820	1.00	64,820	
	principal counsel	1.00	110,175	1.00	123,792	1.00	126,186	
	procurement administrator ii	2.00	127,741	2.00	143,529	2.00	146,299	
	procurement administrator v	1.00	66,341	1.00	74,540	1.00	75,982	
	program manager i	9.00	545,969	9.00	605,199	9.00	619,190	
	program manager ii	8.00	567,778	8.00	631,833	8.00	645,163	
	program manager iii	4.00	311,268	4.00	345,140	4.00	351,720	
	program manager sr i	1.00	98,549	1.00	110,729	1.00	110,729	
	safety management consultant	1.00	69,926	1.00	78,568	1.00	80,078	
	skilled trade specialist ii	7.00	277,772	7.00	312,105	7.00	318,226	
	skilled trade specialist iii	6.00	283,513	6.00	318,554	6.00	324,606	

PERSONNEL DETAIL

Transportation

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol	

j00e00 Motor Vehicle Administration								
j00e0001 Motor Vehicle Operations								
skilled trade specialist supv	2.00	87,736	2.00	98,580	2.00	100,437		
supply officer i	1.00	24,617	1.00	27,561	1.00	28,527		
supply officer ii	1.00	32,893	1.00	36,826	1.00	37,495		
trans engineering manager ii	1.00	86,511	1.00	97,203	1.00	97,203		
trans facilities maint worker i	8.00	246,038	9.00	303,299	9.00	311,399		
trans facilities maint worker i	3.00	84,231	3.00	93,903	3.00	96,024		
warehouse assistant supervisor	1.00	34,614	1.00	38,753	1.00	39,458		
webmaster ii	2.00	115,396	2.00	134,182	2.00	136,764		
webmaster supervisor	1.00	57,895	1.00	67,320	1.00	68,618		

TOTAL j00e0001*	1,570.00	65,471,830	1,718.50	78,148,580	1,718.50	79,965,217		

j00e0003 Facilities and Capital Equipment								
admin assistant ii - sg	.00	0	1.00	31,553	1.00	32,679		
admin officer iii	.00	0	1.00	41,358	1.00	42,880		
admin program manager ii	1.00	79,424	1.00	90,254	1.00	91,107		
administrator iv	1.00	67,077	1.00	76,224	1.00	77,699		
administrator v	3.00	163,679	3.00	250,037	3.00	253,087		
administrator vii	1.00	82,236	1.00	93,450	1.00	95,240		
program manager ii	1.00	75,757	1.00	86,087	1.00	87,729		
trans engineering manager ii	1.00	84,737	1.00	96,292	1.00	97,203		

TOTAL j00e0003*	8.00	552,910	10.00	765,255	10.00	777,624		

j00e0004 Maryland Highway Safety Office								
administrator i	2.00	118,585	2.00	128,141	2.00	130,605		
administrator iv	1.00	67,727	1.00	76,962	1.00	78,452		
administrator vi	1.00	77,085	1.00	87,597	1.00	89,268		
administrator vii	1.00	85,418	1.00	97,066	1.00	98,929		
dp quality assurance specialist	1.00	67,829	1.00	77,078	1.00	78,568		
internal auditor ii	.00	0	1.00	44,017	1.00	45,641		

TOTAL j00e0004*	6.00	416,644	7.00	510,861	7.00	521,463		
TOTAL j00e00 **	1,584.00	66,441,384	1,735.50	79,424,696	1,735.50	81,264,304		

PERSONNEL DETAIL

Transportation

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
j00h01	Maryland Transit Administration							
j00h0101	Transit Administration							
	accountant i	1.00	43,385	1.00	53,012	1.00	54,026	
	accountant ii	2.00	91,459	2.00	112,604	2.00	114,757	
	accountant lead specialized	5.00	263,826	5.00	326,509	5.00	332,795	
	accountant supervisor i	1.00	50,420	1.00	62,577	1.00	63,779	
	accountant supervisor ii	1.00	65,663	1.00	80,078	1.00	80,078	
	accounting clerk	9.00	349,316	9.00	354,537	9.00	354,537	
	admin assistant i - sg	1.00	29,314	1.00	36,441	1.00	37,100	
	admin assistant ii - sg	1.00	38,694	1.00	47,278	1.00	47,710	
	admin assistant iii	2.00	73,871	2.00	91,139	2.00	92,368	
	admin assistant, exec	2.00	77,388	2.00	95,734	2.00	97,516	
	admin officer i	1.00	31,659	1.00	39,264	1.00	40,698	
	admin officer i	2.00	71,526	2.00	87,104	2.00	89,098	
	admin officer ii	1.00	42,212	1.00	52,020	1.00	53,012	
	admin officer iii	2.00	100,840	2.00	123,188	2.00	125,550	
	admin spec iii	1.00	38,694	1.00	47,136	1.00	48,011	
	administrator i	8.00	403,362	8.00	498,238	8.00	508,672	
	administrator i	1.00	44,557	1.00	54,370	1.00	55,408	
	administrator ii	3.00	160,641	3.00	197,947	3.00	201,759	
	administrator ii	1.00	52,765	1.00	65,625	1.00	66,888	
	administrator iii	6.00	341,214	5.00	366,172	5.00	373,233	
	administrator iv	5.00	281,415	5.00	346,863	5.00	353,553	
	administrator iv	3.00	175,884	3.00	215,614	3.00	219,749	
	administrator v	4.00	256,792	6.00	428,961	6.00	435,058	
	administrator v	2.00	133,672	2.00	165,399	2.00	168,576	
	administrator vi	6.00	397,497	6.00	489,910	6.00	501,248	
	administrator vi	2.00	139,535	2.00	170,787	2.00	174,053	
	administrator vii	4.00	300,176	4.00	370,270	4.00	377,359	
	administrator vii	1.00	75,044	1.00	91,696	1.00	93,450	
	administrator, mta	1.00	155,950	1.00	192,355	1.00	192,355	
	asst atty gen vi	3.00	220,442	3.00	271,891	3.00	277,093	
	asst atty gen vii	1.00	89,115	1.00	109,682	1.00	110,729	
	asst atty gen viii	1.00	93,805	1.00	114,861	1.00	117,078	
	asst supt transportation	1.00	51,593	1.00	63,171	1.00	64,387	
	claims chief	1.00	56,283	1.00	69,273	1.00	70,607	
	clerk-fiscal management	5.00	199,609	5.00	180,233	5.00	180,233	
	computer info services spec ii	1.00	44,557	1.00	55,491	1.00	56,550	
	computer info services spec man	1.00	63,318	1.00	77,823	1.00	79,323	
	computer info services spec sup	1.00	51,593	1.00	63,779	1.00	65,006	
	computer network spec i	1.00	50,420	1.00	61,497	1.00	62,676	
	computer network spec ii	3.00	150,089	3.00	184,229	3.00	187,769	
	computer network spec lead	2.00	110,220	2.00	135,576	2.00	138,187	
	computer network spec supv	2.00	125,464	2.00	155,551	2.00	158,531	
	cost price clerk	9.00	349,316	9.00	334,527	9.00	334,527	
	data base specialist supv	1.00	56,283	1.00	69,273	1.00	70,607	

PERSONNEL DETAIL

Transportation

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
j00h01	Maryland Transit Administration							
j00h0101	Transit Administration							
	director office of finance	1.00	77,389	1.00	95,840	1.00	97,677	
	dot executive asst i	2.00	107,875	2.00	133,407	2.00	135,978	
	dot executive iv	3.00	269,689	3.00	331,140	3.00	332,187	
	dot executive v	6.00	515,927	6.00	633,987	6.00	647,005	
	dot executive vi	4.00	408,051	4.00	502,157	4.00	507,958	
	dot it functional analyst lead	2.00	98,496	2.00	121,058	2.00	123,382	
	executive associate i	3.00	123,120	3.00	151,291	3.00	154,122	
	executive associate ii	1.00	44,557	1.00	54,971	1.00	56,021	
	fiscal services administrator i	6.00	336,525	6.00	414,659	6.00	423,693	
	fiscal services administrator i	1.00	69,181	1.00	85,283	1.00	86,908	
	fiscal services administrator i	2.00	145,397	2.00	179,630	2.00	183,061	
	fiscal services administrator v	2.00	140,707	2.00	172,906	2.00	176,204	
	fiscal services administrator v	1.00	72,699	1.00	89,829	1.00	91,548	
	guard-money truck	7.00	399,218	7.00	393,267	7.00	393,267	
	information service clerk	25.00	898,241	32.00	1,120,872	32.00	1,120,872	
	internal auditor ii	1.00	46,902	1.00	56,999	1.00	58,091	
	internal auditor lead	2.00	113,738	2.00	140,018	2.00	141,269	
	internal auditor prog supv	2.00	114,910	2.00	141,214	2.00	143,944	
	it assistant director ii	2.00	151,261	2.00	186,404	2.00	189,038	
	it assistant director iv	1.00	89,115	1.00	109,682	1.00	110,729	
	it programmer analyst ii	1.00	52,765	1.00	64,387	1.00	65,625	
	it programmer analyst lead/adva	1.00	57,455	1.00	70,724	1.00	72,088	
	it programmer analyst superviso	2.00	125,464	2.00	153,879	2.00	156,008	
	it programmer analyst superviso	2.00	121,946	2.00	150,281	2.00	153,186	
	keypunch operator	1.00	49,902	1.00	42,578	1.00	42,578	
	mgr cust comm rel	1.00	62,146	1.00	76,348	1.00	77,823	
	mgr media/public rel	1.00	52,765	1.00	65,625	1.00	66,888	
	money counter	7.00	249,511	7.00	265,346	7.00	265,346	
	obs-pub affairs specialist i	1.00	29,314	1.00	36,663	1.00	37,327	
	office clerk	3.00	99,805	3.00	112,465	3.00	112,465	
	osh compliance officer supervis	1.00	58,628	1.00	71,972	1.00	73,361	
	pass sales clerk	.00	0	10.00	313,040	10.00	313,040	
	personnel administrator iii	3.00	168,849	3.00	207,819	3.00	211,821	
	personnel administrator iii	2.00	113,738	2.00	139,225	2.00	141,912	
	personnel associate iii	1.00	35,177	1.00	43,807	1.00	44,614	
	personnel officer i	2.00	82,080	2.00	100,240	2.00	102,102	
	personnel officer ii	1.00	44,557	1.00	54,971	1.00	56,021	
	personnel officer iii	11.00	537,032	11.00	660,381	11.00	673,048	
	planner v	1.00	60,973	1.00	74,900	1.00	76,348	
	principal counsel	1.00	109,048	1.00	134,749	1.00	134,749	
	printer	4.00	199,610	6.00	247,209	6.00	247,209	
	procurement administrator i	5.00	253,274	5.00	311,999	5.00	317,994	
	procurement administrator v	1.00	75,044	1.00	92,713	1.00	94,485	
	program manager sr iv	2.00	195,818	2.00	240,080	2.00	244,721	

PERSONNEL DETAIL

Transportation

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
j00h01 Maryland Transit Administration								
j00h0101 Transit Administration								
	pub affairs officer i	1.00	44,557	1.00	54,109	1.00	55,141	
	safety officer	7.00	291,968	7.00	418,303	7.00	427,267	
	senior dep administrator transi	1.00	130,154	1.00	160,000	1.00	160,000	
	senior drafter	1.00	42,212	1.00	52,596	1.00	53,598	
	services specialist	1.00	24,624	1.00	30,239	1.00	31,312	
	shipping clerk	6.00	349,316	6.00	343,572	6.00	343,572	
	storeroom attendant	33.00	1,846,385	33.00	1,816,395	33.00	1,816,395	
	supt - rail elec maint	1.00	52,765	1.00	64,902	1.00	66,151	
	supt - transportation	2.00	111,393	2.00	136,811	2.00	139,447	
	supv bus mat/stores	1.00	50,420	1.00	61,497	1.00	62,676	
	supv facilities maint bus	1.00	46,902	1.00	56,999	1.00	58,091	
	supv rail mat/stores	5.00	249,756	5.00	307,925	5.00	313,832	
	supv rev control	1.00	49,248	1.00	60,919	1.00	62,087	
	supv rev control	5.00	257,963	5.00	318,346	5.00	324,462	
	supv transportation	1.00	50,420	1.00	61,497	1.00	62,676	
	webmaster ii	1.00	60,968	1.00	70,830	1.00	72,199	
TOTAL j00h0101*		309.00	16,715,828	329.00	20,070,640	329.00	20,328,318	
j00h0102 Bus Operations								
	admin assistant, exec	1.00	41,857	1.00	46,568	1.00	47,431	
	admin officer i	2.00	81,177	2.00	89,525	2.00	91,181	
	admin officer ii	1.00	45,662	1.00	50,120	1.00	51,051	
	admin officer iii	1.00	45,662	1.00	50,979	1.00	51,943	
	administrator i	1.00	60,883	1.00	67,001	1.00	68,289	
	administrator ii	22.00	1,329,280	22.00	1,472,958	22.00	1,499,880	
	administrator iii	1.00	58,346	1.00	64,902	1.00	66,151	
	administrator iii	1.00	72,299	1.00	80,078	1.00	80,078	
	administrator iv	4.00	261,291	4.00	290,624	4.00	294,578	
	administrator iv	3.00	223,239	3.00	247,539	3.00	252,241	
	administrator v	6.00	431,256	6.00	477,804	6.00	486,969	
	administrator v	5.00	366,568	5.00	405,934	5.00	413,713	
	administrator vii	2.00	152,208	2.00	168,426	2.00	171,634	
	administrator vii	6.00	489,602	6.00	544,290	6.00	553,697	
	asst supt transportation	10.00	601,221	10.00	665,094	10.00	677,900	
	chf supv transportation	2.00	121,766	2.00	135,370	2.00	137,980	
	cleaner a	10.00	378,701	10.00	383,968	10.00	383,968	
	cleaner b	21.00	774,616	21.00	779,211	21.00	779,211	
	dispatcher	15.00	903,719	15.00	913,845	15.00	913,845	
	div secretary	4.00	223,778	4.00	229,716	4.00	229,716	
	dot executive iv	2.00	172,503	2.00	191,137	2.00	194,797	
	dot executive v	6.00	550,486	6.00	610,516	6.00	619,964	
	dot executive vi	2.00	197,870	2.00	218,302	2.00	222,506	
	dot it functional analyst ii	1.00	49,468	1.00	54,370	1.00	55,408	

PERSONNEL DETAIL

Transportation

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

j00h0102 Bus Operations							
executive associate ii	1.00	52,004	1.00	58,185	1.00	59,299	
it assistant director ii	1.00	77,372	1.00	85,145	1.00	86,769	
it programmer analyst lead/adva	1.00	64,688	1.00	71,399	1.00	72,777	
janitor-bus	6.00	249,599	6.00	249,725	6.00	249,725	
maint control clerk	9.00	370,095	9.00	368,991	9.00	368,991	
management specialist superviso	.50	35,515	.50	40,039	.50	40,039	
operator	1,226.00	60,798,787	1,297.00	64,855,048	1,297.00	64,855,048	
personnel officer iii	2.00	105,277	2.00	116,271	2.00	118,496	
porter	6.00	266,812	6.00	269,444	6.00	269,444	
program manager i	1.00	62,152	1.00	69,273	1.00	70,607	
program manager ii	1.00	68,494	1.00	76,106	1.00	77,578	
quality assur spec	1.00	53,273	1.00	58,647	1.00	59,771	
repairman a	291.00	16,172,271	296.00	16,587,460	296.00	16,587,460	
repairman b	14.00	593,873	14.00	601,677	14.00	601,677	
repairman c	49.00	2,168,926	48.00	2,145,684	48.00	2,145,684	
resv clerk	12.00	395,915	64.00	2,129,533	64.00	2,129,533	
schedule clerk	6.00	318,455	6.00	304,576	6.00	304,576	
senior transit analyst	3.00	173,770	3.00	193,030	3.00	196,739	
starter	9.00	516,411	9.00	520,355	9.00	520,355	
supt - bus maint division	8.00	520,043	8.00	576,677	8.00	586,252	
supt - fac maint	2.00	135,719	2.00	151,248	2.00	154,171	
supt - ops scheduling	1.00	72,299	7.00	373,598	7.00	373,598	
supt - rail elec maint	1.00	58,346	1.00	64,902	1.00	66,151	
supt - transportation	14.00	884,076	14.00	980,734	14.00	999,646	
supv facilities maint bus	2.00	120,498	2.00	133,364	2.00	135,928	
supv maint bus	30.00	1,740,234	30.00	1,930,418	30.00	1,967,565	
supv systems maint	2.00	120,498	2.00	133,364	2.00	135,928	
supv transportation	1.00	57,078	1.00	62,676	1.00	63,880	
supv transportation	52.00	2,875,495	70.00	3,961,173	70.00	4,022,235	
supv transportation	1.00	54,541	1.00	60,919	1.00	62,087	
technician	25.00	1,471,771	25.00	1,487,096	25.00	1,487,096	
traffic checker	.00	0	20.00	583,640	20.00	583,640	
vault puller	9.00	464,770	9.00	470,250	9.00	470,250	

TOTAL j00h0102*	1,916.50	98,752,515	2,087.50	108,008,924	2,087.50	108,267,126	

j00h0104 Rail Operations							
admin assistant ii - sg	1.00	42,288	1.00	47,278	1.00	47,710	
admin assistant iii	1.00	40,225	1.00	45,028	1.00	45,862	
admin assistant, exec	1.00	48,477	1.00	55,007	1.00	56,060	
admin officer iii	4.00	194,937	4.00	218,937	4.00	223,110	
admin spec iii	5.00	182,562	5.00	204,993	5.00	210,562	
admin spec iii	1.00	42,288	1.00	47,136	1.00	48,011	
administrator i	1.00	40,225	1.00	45,641	1.00	47,333	
administrator ii	3.00	170,184	3.00	189,513	3.00	193,161	

PERSONNEL DETAIL

Transportation

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
j00h0104	Rail Operations							
	administrator iii	5.00	258,887	5.00	341,035	5.00	345,107	
	administrator iii	1.00	59,822	1.00	66,788	1.00	68,074	
	administrator iv	3.00	190,812	3.00	214,048	3.00	218,176	
	administrator iv	2.00	135,116	2.00	151,520	2.00	154,418	
	administrator v	3.00	219,692	3.00	245,915	3.00	250,622	
	administrator v	2.00	154,713	2.00	173,012	2.00	176,308	
	administrator vi	1.00	86,639	1.00	97,203	1.00	97,203	
	administrator vi	1.00	78,388	1.00	87,597	1.00	89,268	
	administrator vii	1.00	82,514	1.00	92,564	1.00	94,335	
	administrator vii	2.00	165,027	2.00	185,041	2.00	188,582	
	asst supt transportation	8.00	473,423	8.00	532,581	8.00	542,838	
	chf rail maintenance	1.00	70,136	1.00	78,952	1.00	80,463	
	cleaner	10.00	391,811	10.00	395,992	10.00	395,992	
	corporal mta police	7.00	533,548	7.00	539,241	7.00	539,241	
	dispatcher	10.00	602,798	10.00	609,230	10.00	609,230	
	div secretary	2.00	113,645	2.00	114,858	2.00	114,858	
	dot executive v	3.00	267,138	3.00	299,796	3.00	305,555	
	facility maint supv i	1.00	47,445	1.00	53,012	1.00	54,026	
	facility maint tech iv	1.00	38,162	1.00	42,623	1.00	43,409	
	fare inspector	17.00	470,672	17.00	475,694	17.00	475,694	
	fiscal services administrator v	1.00	80,451	1.00	89,975	1.00	91,696	
	janitor	15.00	534,904	15.00	540,612	15.00	540,612	
	mta police captain	6.00	549,746	6.00	617,933	6.00	633,380	
	mta police chief	1.00	109,330	1.00	123,331	1.00	123,331	
	mta police lieutenant	6.00	510,553	6.00	573,392	6.00	587,726	
	mta police lieutenant colonel	1.00	99,016	1.00	111,538	1.00	114,327	
	mta police major	1.00	90,765	1.00	101,699	1.00	104,241	
	mta police officer	136.00	7,511,970	136.00	7,592,130	136.00	7,592,130	
	mta police sergeant	17.00	1,337,750	17.00	1,506,781	17.00	1,543,366	
	obs-police communications super	1.00	44,351	1.00	49,280	1.00	50,197	
	operator	131.00	7,128,282	131.00	7,204,345	131.00	7,204,345	
	police radio comm i	7.00	261,536	7.00	264,327	7.00	264,327	
	police radio comm ii	1.00	44,454	1.00	44,928	1.00	44,928	
	program manager i	1.00	72,199	1.00	81,481	1.00	83,029	
	program manager ii	1.00	68,074	1.00	76,106	1.00	77,578	
	repairman a	172.00	9,977,404	174.00	10,083,869	174.00	10,083,869	
	repairman b	20.00	1,017,840	20.00	1,028,701	20.00	1,028,701	
	repairman c	66.00	3,845,447	66.00	3,886,480	66.00	3,886,480	
	station attendant	57.00	2,957,670	57.00	2,989,230	57.00	2,989,230	
	supt - fac maint	2.00	134,084	2.00	150,517	2.00	153,426	
	supt - maint of way	1.00	57,759	1.00	64,902	1.00	66,151	
	supt - rail elec maint	5.00	327,992	5.00	368,129	5.00	375,237	
	supt - transportation	2.00	130,990	2.00	146,464	2.00	149,292	
	supv catenary	2.00	117,582	2.00	132,100	2.00	134,640	
	supv facilities maint rail	2.00	118,613	2.00	132,738	2.00	135,290	

PERSONNEL DETAIL

Transportation

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

j00h0104 Rail Operations							
supv maint of way	2.00	117,581	2.00	132,134	2.00	134,676	
supv service insp	9.00	520,864	9.00	584,260	9.00	595,497	
supv service insp	1.00	58,791	1.00	65,737	1.00	67,001	
supv systems maint	9.00	523,958	9.00	588,531	9.00	599,855	
supv transportation	32.00	1,732,782	32.00	1,940,967	32.00	1,978,176	
telecommunicator supervisor ii	2.00	108,299	2.00	121,004	2.00	123,324	
trainmaster	6.00	251,666	6.00	382,343	6.00	387,792	
trans engineering manager ii	1.00	61,893	1.00	78,952	1.00	80,463	

TOTAL j00h0104*	815.00	45,706,170	817.00	47,505,151	817.00	47,739,521	

j00h0105 Facilities and Capital Equipment							
admin assistant iii	2.00	72,132	2.00	88,097	2.00	89,904	
admin officer iii	1.00	50,554	1.00	61,594	1.00	62,775	
administrator i	2.00	104,191	2.00	126,772	2.00	129,208	
administrator ii	1.00	49,938	1.00	60,815	1.00	61,983	
administrator iv	4.00	247,838	5.00	353,796	5.00	357,970	
administrator iv	5.00	326,752	5.00	396,633	5.00	402,594	
administrator v	1.00	61,651	1.00	74,662	1.00	76,106	
administrator vi	2.00	144,264	2.00	175,584	2.00	178,933	
administrator vii	1.00	85,079	1.00	103,743	1.00	103,743	
director office of plan/prog	1.00	78,914	1.00	95,840	1.00	97,677	
dot executive iv	2.00	177,556	2.00	216,263	2.00	219,364	
dot executive v	2.00	190,503	2.00	231,939	2.00	235,275	
dot executive vi	3.00	305,175	3.00	370,678	3.00	375,240	
dot it functional analyst ii	1.00	48,088	1.00	58,647	1.00	59,771	
environmental analyst iv	3.00	167,691	3.00	203,981	3.00	207,913	
environmental manager ii	1.00	62,884	1.00	76,718	1.00	78,203	
executive associate i	1.00	43,773	1.00	53,519	1.00	54,541	
executive associate ii	1.00	48,088	1.00	58,185	1.00	59,299	
mta capital program analyst	4.00	209,616	4.00	255,461	4.00	260,371	
mta exec proj dir new starts	3.00	294,078	3.00	357,360	3.00	357,360	
planner iv	1.00	51,171	1.00	62,577	1.00	63,779	
planner v	3.00	183,721	4.00	272,134	4.00	274,895	
procurement administrator i	5.00	262,636	5.00	319,374	5.00	325,517	
procurement administrator ii	1.00	60,418	1.00	73,480	1.00	74,900	
procurement administrator iii	4.00	243,522	4.00	296,205	4.00	301,900	
procurement administrator v	1.00	65,351	1.00	79,708	1.00	81,229	
program manager ii	1.00	64,343	1.00	73,946	1.00	75,377	
program manager iii	6.00	440,192	6.00	536,301	6.00	543,745	
program manager sr i	6.00	491,979	6.00	597,036	6.00	606,372	
program manager sr ii	1.00	95,560	1.00	115,959	1.00	118,197	
real property manager	1.00	72,132	1.00	87,729	1.00	89,400	
real property specialist ii	1.00	45,622	1.00	55,491	1.00	56,550	
real property specialist iii	1.00	48,088	1.00	58,647	1.00	59,771	

PERSONNEL DETAIL

Transportation

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

j00h0105 Facilities and Capital Equipment								
	real property supervisor	1.00	49,321	1.00	60,147	1.00	61,301	
	senior drafter	1.00	38,840	1.00	47,063	1.00	47,935	
	trans design engineer v	4.00	292,845	4.00	356,414	4.00	361,368	
	trans design engineer vi	1.00	81,996	1.00	99,869	1.00	101,786	
	trans engineer v	1.00	57,952	1.00	70,607	1.00	71,972	
	trans engineering manager i	9.00	609,732	9.00	741,420	9.00	755,643	
	trans engineering manager ii	2.00	144,265	2.00	173,554	2.00	176,865	

	TOTAL j00h0105*	92.00	6,168,451	94.00	7,597,948	94.00	7,716,732	
	TOTAL j00h01 **	3,132.50	167,342,964	3,327.50	183,182,663	3,327.50	184,051,697	

j00i00 Maryland Aviation Administration								
j00i0002 Airport Operations								
	accountant advanced	2.00	89,227	2.00	101,188	2.00	103,972	
	accountant i	3.00	115,487	3.00	130,967	3.00	134,859	
	accountant ii	3.00	118,417	3.00	134,291	3.00	139,251	
	admin assistant ii - sg	4.00	157,267	4.00	178,347	4.00	180,754	
	admin assistant iii	9.00	358,177	9.00	406,188	9.00	414,358	
	admin assistant, exec	6.00	263,940	6.00	299,320	6.00	305,776	
	admin officer i	3.00	137,072	3.00	155,446	3.00	158,387	
	admin officer ii	3.00	127,071	3.00	144,104	3.00	147,566	
	admin officer iii	4.00	195,193	4.00	221,356	4.00	226,416	
	admin spec iii	1.00	44,743	1.00	50,741	1.00	51,696	
	administrator i	11.00	571,725	11.00	648,362	11.00	660,401	
	administrator ii	3.00	185,926	3.00	210,848	3.00	213,468	
	administrator iii	2.00	51,082	1.00	57,929	1.00	60,147	
	administrator iv	3.00	172,634	3.00	195,773	3.00	200,557	
	administrator v	3.00	225,761	3.00	256,023	3.00	258,320	
	administrator vi	2.00	126,377	2.00	143,317	2.00	147,216	
	administrator vi	3.00	253,182	3.00	287,119	3.00	288,891	
	administrator vii	2.00	158,800	2.00	180,086	2.00	183,529	
	administrator vii	1.00	88,910	1.00	100,828	1.00	102,765	
	agency budget spec ii	1.00	47,116	1.00	53,431	1.00	54,451	
	agency buyer ii	1.00	28,539	1.00	32,364	1.00	33,524	
	agency procurement specialist i	1.00	35,888	1.00	40,698	1.00	42,186	
	agency procurement specialist i	3.00	146,652	3.00	166,310	3.00	169,912	
	aircraft service worker	1.00	24,920	1.00	28,260	1.00	29,254	
	airport deputy fire chief	1.00	83,353	1.00	94,526	1.00	94,526	
	airport div fire chief, fire op	4.00	303,427	4.00	344,098	4.00	346,455	
	airport div fire chief, fire pr	1.00	78,134	1.00	88,607	1.00	88,607	
	airport fire captain	4.00	265,957	4.00	301,607	4.00	304,214	
	airport fire captain fire train	1.00	62,885	1.00	71,314	1.00	72,692	
	airport fire lieutenant	5.00	297,370	5.00	337,229	5.00	342,229	
	airport firefighter i	25.00	1,193,592	25.00	1,353,584	25.00	1,389,973	
	airport firefighter ii	20.00	1,166,273	20.00	1,322,607	20.00	1,343,130	

PERSONNEL DETAIL

Transportation

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
airport maint tech iii speciali	1.00	36,631	1.00	41,541	1.00	42,301	
airport management assistant	11.00	386,085	11.00	437,838	11.00	447,759	
airport management officer i	1.00	41,738	1.00	47,333	1.00	49,088	
airport management officer ii	19.00	1,095,330	19.00	1,255,736	19.00	1,284,035	
airport management specialist i	1.00	42,662	1.00	48,380	1.00	49,280	
airport management specialist i	4.00	173,432	4.00	196,679	4.00	202,922	
airport paramedic	3.00	153,559	3.00	174,143	3.00	177,476	
airport paramedic firefighter	17.00	816,958	17.00	926,467	17.00	956,131	
airport paramedic lieutenant	4.00	235,644	4.00	267,230	4.00	270,867	
asst atty gen vi	3.00	230,856	3.00	261,801	3.00	266,077	
commercial management officer i	1.00	64,280	1.00	72,896	1.00	74,303	
commercial management officer i	1.00	71,850	1.00	81,481	1.00	83,029	
commercial management officer v	4.00	316,882	4.00	359,357	4.00	366,226	
computer network spec ii	4.00	226,575	4.00	256,946	4.00	261,882	
computer network spec supv	1.00	74,606	1.00	84,606	1.00	85,401	
computer user support specialis	1.00	44,743	1.00	50,741	1.00	51,696	
data base specialist ii	1.00	67,967	1.00	77,078	1.00	78,568	
dot executive iv	3.00	284,773	3.00	322,945	3.00	327,032	
dot executive v	9.00	880,182	9.00	998,166	9.00	1,009,415	
dot maa executive	8.00	1,074,913	8.00	1,218,998	8.00	1,243,379	
dp tech support specialist ii	2.00	125,186	2.00	141,966	2.00	143,154	
environmental analyst iv	2.00	133,514	2.00	151,411	2.00	153,558	
environmental manager ii	1.00	75,797	1.00	85,957	1.00	87,597	
executive associate i	3.00	136,791	3.00	155,127	3.00	158,063	
executive associate ii	1.00	56,418	1.00	63,980	1.00	65,208	
facility maint supv i	15.00	736,834	15.00	835,602	15.00	851,530	
facility maint supv ii	5.00	277,512	5.00	314,710	5.00	320,755	
facility maint tech ii	9.00	265,175	9.00	300,719	9.00	306,114	
facility maint tech iii	39.00	1,422,742	39.00	1,519,817	39.00	1,546,630	
facility maint tech iv	9.00	375,424	9.00	425,749	9.00	433,691	
fiscal accounts technician i	1.00	28,816	1.00	32,679	1.00	33,850	
fiscal accounts technician ii	8.00	306,150	8.00	347,189	8.00	354,250	
fiscal accounts technician supe	2.00	88,526	2.00	100,393	2.00	102,271	
fiscal services administrator i	5.00	320,617	5.00	363,594	5.00	370,590	
fiscal services administrator i	1.00	71,068	1.00	80,594	1.00	82,127	
fiscal services administrator v	3.00	252,953	3.00	286,859	3.00	292,359	
heavy equip maint supv i	1.00	41,819	1.00	47,425	1.00	48,304	
heavy equip maint tech ii	1.00	39,044	1.00	44,277	1.00	45,094	
heavy equip maint tech iii	7.00	289,245	7.00	328,016	7.00	334,106	
housekeeping supv iv	1.00	37,414	1.00	42,429	1.00	43,209	
internal auditor ii	2.00	101,005	2.00	114,544	2.00	116,738	
internal auditor supv	2.00	116,805	2.00	132,462	2.00	135,014	
it assistant director ii	2.00	167,423	2.00	189,865	2.00	193,495	
obs-mpa stationary engineer	1.00	46,015	1.00	52,183	1.00	53,175	

PERSONNEL DETAIL

Transportation

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

j00i00	Maryland Aviation Administration							
j00i0002	Airport Operations							
	office services clerk	1.00	24,685	1.00	27,994	1.00	28,976	
	personnel administrator i	1.00	57,868	1.00	65,625	1.00	66,888	
	personnel administrator iii	3.00	195,124	3.00	221,279	3.00	225,087	
	personnel officer iii	2.00	104,473	2.00	118,476	2.00	120,267	
	principal counsel	1.00	111,271	1.00	126,186	1.00	126,186	
	procurement administrator i	2.00	109,899	2.00	124,630	2.00	127,024	
	procurement administrator ii	1.00	70,613	1.00	80,078	1.00	80,078	
	procurement administrator iii	1.00	62,864	1.00	71,290	1.00	72,667	
	procurement associate ii - sg	1.00	33,210	1.00	37,662	1.00	38,346	
	program manager i	6.00	368,677	6.00	418,096	6.00	427,319	
	program manager ii	1.00	62,166	1.00	70,499	1.00	71,859	
	program manager iii	2.00	125,689	2.00	142,537	2.00	146,420	
	program manager iv	2.00	175,464	2.00	198,983	2.00	200,809	
	program manager sr iv	1.00	117,692	1.00	133,468	1.00	134,749	
	public information assistant i	2.00	50,380	2.00	57,133	2.00	58,606	
	public information assistant ii	6.50	211,247	6.50	239,563	6.50	245,083	
	public information assistant ii	2.00	75,014	2.00	85,069	2.00	86,635	
	safety management rep iii	1.00	53,292	1.00	60,435	1.00	61,594	
	sign operations supervisor	1.00	47,116	1.00	53,431	1.00	54,451	
	sign technician iv	1.00	34,691	1.00	39,341	1.00	40,059	
	skilled trade specialist ii	16.00	644,771	16.00	731,198	16.00	745,508	
	skilled trade specialist iii	29.00	1,274,289	29.00	1,525,136	29.00	1,554,179	
	skilled trade specialist supv	4.00	199,380	4.00	226,106	4.00	230,433	
	trans engineer iii	1.00	60,117	1.00	68,175	1.00	69,492	
	trans engineer iv	1.00	50,142	1.00	56,863	1.00	59,038	
	trans engineer v	1.00	69,843	1.00	79,205	1.00	80,715	
	warehouse assistant supervisor	3.00	96,067	3.00	108,945	3.00	111,486	
	warehouse supervisor	2.00	76,345	2.00	86,578	2.00	88,174	

TOTAL	j00i0002*	451.50	23,569,445	450.50	26,728,758	450.50	27,239,359	

j00i0003	Airport Facilities and Capital Equipment							
	accountant ii	1.00	47,384	1.00	54,451	1.00	55,491	
	admin assistant ii - sg	2.00	61,138	2.00	70,257	2.00	72,121	
	admin assistant iii	2.00	84,863	2.00	97,521	2.00	99,527	
	admin assistant, exec	4.00	179,487	4.00	206,258	4.00	209,626	
	admin officer i	1.00	48,437	1.00	55,662	1.00	56,725	
	admin officer ii	1.00	40,517	1.00	46,560	1.00	47,425	
	admin program manager iv	1.00	90,278	1.00	103,743	1.00	103,743	
	admin spec iii	1.00	39,541	1.00	45,439	1.00	46,279	
	administrator i	2.00	99,251	2.00	114,055	2.00	116,236	
	administrator iii	1.00	69,684	1.00	80,078	1.00	80,078	
	administrator iv	1.00	71,572	1.00	82,247	1.00	83,811	
	administrator vi	2.00	167,587	2.00	192,583	2.00	194,406	

PERSONNEL DETAIL

Transportation

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

j00i0003 Airport Facilities and Capital Equipment							
administrator vii	1.00	81,321	1.00	93,450	1.00	95,240	
agency procurement specialist t	1.00	42,164	1.00	48,453	1.00	49,355	
agency project engr-arch supv	1.00	79,282	1.00	91,107	1.00	91,107	
air traffic manager	1.00	63,435	1.00	72,896	1.00	74,303	
asst atty gen vi	1.00	86,089	1.00	98,929	1.00	100,828	
asst atty gen vii	1.00	95,446	1.00	109,682	1.00	110,729	
capital projects manager	1.00	74,800	1.00	85,957	1.00	87,597	
dot executive asst i	1.00	53,938	1.00	61,983	1.00	63,171	
dot executive v	2.00	195,459	2.00	224,612	2.00	226,661	
dot maa executive	4.00	438,284	4.00	503,656	4.00	513,729	
environmental analyst iv	1.00	66,438	1.00	76,348	1.00	77,823	
environmental manager ii	1.00	71,352	1.00	81,994	1.00	83,553	
fiscal services administrator i	1.00	61,544	1.00	70,724	1.00	72,088	
fiscal services administrator i	1.00	75,628	1.00	86,908	1.00	88,565	
housing rehabilitation speciali	1.00	44,986	1.00	51,696	1.00	52,679	
procurement administrator iii	2.00	123,373	2.00	141,774	2.00	145,619	
procurement administrator vi	1.00	70,572	1.00	81,098	1.00	82,640	
procurement associate iii	1.00	28,163	1.00	32,364	1.00	33,524	
program manager iii	2.00	142,038	2.00	163,223	2.00	166,327	
safety management rep iii	2.00	114,027	2.00	131,035	2.00	131,654	
trans engineer v	2.00	141,154	2.00	162,207	2.00	165,292	

TOTAL j00i0003*	48.00	3,149,232	48.00	3,618,950	48.00	3,677,952	
TOTAL j00i00 **	499.50	26,718,677	498.50	30,347,708	498.50	30,917,311	

PERSONNEL DETAIL

Transportation

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
j00j00	Maryland Transportation Authority							
	accountant advanced	12.00	591,293	12.00	629,036	12.00	646,889	
	accountant i	1.00	36,547	1.00	38,880	1.00	40,297	
	accountant lead specialized	1.00	58,264	1.00	61,983	1.00	63,171	
	accountant manager ii	2.00	154,105	2.00	163,942	2.00	167,087	
	accountant manager iii	1.00	71,423	1.00	75,982	1.00	78,202	
	accountant supervisor ii	5.00	305,508	5.00	325,009	5.00	331,695	
	admin assistant ii - sg	11.00	374,465	11.00	398,368	11.00	407,634	
	admin assistant iii	12.00	482,813	12.00	513,632	12.00	525,020	
	admin assistant, exec	18.00	853,596	18.00	908,081	18.00	924,027	
	admin officer i	3.00	135,674	3.00	144,334	3.00	147,761	
	admin officer ii	4.00	175,453	4.00	186,652	4.00	194,500	
	admin officer iii	19.00	977,288	19.00	1,039,667	19.00	1,061,778	
	admin spec ii	1.00	36,318	1.00	38,636	1.00	39,340	
	admin spec iii	4.00	148,208	4.00	157,667	4.00	162,613	
	administrator i	16.00	833,337	16.00	886,531	16.00	920,501	
	administrator ii	5.00	274,377	5.00	291,890	5.00	298,395	
	administrator iii	11.00	679,063	11.00	722,409	11.00	743,115	
	administrator iv	11.00	781,215	11.00	831,080	11.00	844,669	
	administrator v	4.00	295,467	4.00	314,328	4.00	321,404	
	administrator vi	1.00	73,510	1.00	78,203	1.00	79,707	
	administrator vi	2.00	163,610	2.00	174,053	2.00	177,373	
	administrator vii	4.00	315,175	4.00	335,292	4.00	342,952	
	agency procurement specialist	2.00	105,319	2.00	112,041	2.00	114,182	
	agency project engr-arch iii	1.00	71,767	1.00	76,348	1.00	77,822	
	airport management specialist	1.00	44,424	1.00	47,260	1.00	48,824	
	asst atty gen vi	6.00	512,246	6.00	544,943	6.00	547,772	
	asst atty gen vii	1.00	96,439	1.00	102,595	1.00	104,566	
	chf facility maint officer	10.00	651,869	10.00	693,475	10.00	706,094	
	computer info services spec su	1.00	69,177	1.00	73,593	1.00	75,012	
	computer network spec ii	1.00	48,826	1.00	51,943	1.00	60,242	
	computer network spec lead	1.00	58,726	1.00	62,474	1.00	63,678	
	data base specialist i	1.00	42,139	1.00	44,829	1.00	46,486	
	data base specialist ii	3.00	205,214	3.00	218,314	3.00	220,975	
	data base specialist supv	1.00	75,162	1.00	79,960	1.00	81,481	
	data communications technician	1.00	37,955	1.00	40,378	1.00	41,478	
	dot executive asst i	4.00	247,113	4.00	262,886	4.00	232,575	
	dot executive iii	1.00	74,100	1.00	78,830	1.00	80,341	
	dot executive iv	8.00	751,322	8.00	799,279	8.00	780,457	
	dot executive v	10.00	1,003,116	10.00	1,067,147	10.00	1,085,717	
	dot executive vi	4.00	446,270	4.00	474,756	4.00	481,484	
	dot it functional analyst ii	1.00	55,128	1.00	58,647	1.00	59,770	
	dot non-exempt iv	1.00	43,698	1.00	46,487	1.00	48,210	
	dp tech support specialist ii	1.00	58,726	1.00	62,474	1.00	63,678	
	emergency response tech	30.00	1,060,648	30.00	1,128,356	30.00	1,159,850	

PERSONNEL DETAIL

Transportation

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

j00j00 Maryland Transportation Authority							
employee selection spec i	2.00	75,121	2.00	79,916	2.00	82,837	
environmental analyst ii	1.00	39,592	1.00	42,119	1.00	43,668	
environmental analyst iv	2.00	131,058	2.00	139,424	2.00	142,112	
facility maint supv i	23.00	1,190,021	23.00	1,265,988	23.00	1,290,793	
facility maint tech i	48.00	1,288,748	48.00	1,371,017	48.00	1,432,462	
facility maint tech ii	8.00	263,378	8.00	280,192	8.00	285,248	
facility maint tech iii	127.00	4,692,039	127.00	4,991,572	127.00	5,081,274	
facility maint tech iv	40.00	1,735,495	40.00	1,846,265	40.00	1,879,526	
fiscal accounts technician i	1.00	28,644	1.00	30,472	1.00	31,553	
fiscal accounts technician ii	7.00	246,521	7.00	262,257	7.00	270,265	
fiscal accounts technician sup	2.00	98,961	2.00	105,278	2.00	107,273	
fiscal services administrator	1.00	61,491	1.00	65,416	1.00	66,676	
fiscal services administrator	4.00	340,295	4.00	362,016	4.00	368,936	
heavy equip maint supv i	8.00	413,573	8.00	439,972	8.00	445,954	
heavy equip maint supv ii	1.00	57,898	1.00	61,594	1.00	62,774	
heavy equip maint tech ii	6.00	208,324	6.00	221,623	6.00	219,824	
heavy equip maint tech iii	27.00	1,065,728	27.00	1,133,750	27.00	1,169,241	
highway operations tech i	6.00	189,948	6.00	202,071	6.00	189,966	
highway operations tech ii	3.00	111,925	3.00	119,070	3.00	121,523	
highway operations tech iii	17.00	685,259	17.00	728,998	17.00	759,298	
highway operations tech iv	7.00	373,474	7.00	397,314	7.00	404,895	
internal auditor ii	1.00	54,092	1.00	57,545	1.00	62,576	
internal auditor prog supv	1.00	63,885	1.00	67,963	1.00	69,272	
it assistant director i	1.00	75,872	1.00	80,715	1.00	84,479	
it assistant director iii	3.00	234,010	3.00	248,946	3.00	255,113	
it programmer analyst lead/adv	1.00	71,767	1.00	76,348	1.00	77,822	
it systems technical specialis	10.00	585,115	10.00	622,464	10.00	637,415	
it systems technical specialis	1.00	73,623	1.00	78,322	1.00	79,834	
its technician i traffic opera	1.00	36,649	1.00	38,989	1.00	39,699	
its technician ii traffic oper	3.00	123,649	3.00	131,541	3.00	138,094	
its technician iii	8.00	361,373	8.00	384,439	8.00	394,893	
its technician supervisor	4.00	203,279	4.00	216,254	4.00	224,747	
management advocate supervisor	1.00	70,854	1.00	75,377	1.00	76,834	
mdta administrative officer ii	2.00	84,993	2.00	90,418	2.00	92,086	
mdta administrative officer ii	1.00	57,898	1.00	61,594	1.00	62,774	
mdta administrative spec ii -	1.00	43,569	1.00	46,350	1.00	47,209	
mdta administrator i	5.00	280,336	5.00	298,231	5.00	303,944	
mdta administrator ii	2.00	113,321	2.00	120,555	2.00	123,904	
mdta administrator iii	4.00	243,927	4.00	259,498	4.00	265,512	
mdta administrator iv	7.00	480,526	7.00	511,197	7.00	520,385	
mdta administrator v	4.00	304,842	4.00	324,300	4.00	335,428	
mdta administrator vi	9.00	709,116	9.00	754,378	9.00	770,592	
mdta administrator vii	11.00	994,451	11.00	1,057,928	11.00	1,072,215	
mdta chief of police	1.00	133,624	1.00	142,153	1.00	142,152	

PERSONNEL DETAIL

Transportation

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

j00j00	Maryland Transportation Authority							
mdta	customer and revenue agen	6.00	276,079	6.00	293,701	6.00	298,171	
mdta	customer and revenue agen	7.50	242,475	7.50	257,952	7.50	252,863	
mdta	customer and revenue agen	2.00	70,261	2.00	74,747	2.00	76,422	
mdta	customer and revenue agen	31.50	1,211,480	31.50	1,288,813	31.50	1,318,297	
mdta	dep executive secretary	1.00	118,438	1.00	125,998	1.00	128,439	
mdta	director of finance	1.00	97,208	1.00	103,413	1.00	105,401	
mdta	director strategic devel	1.00	100,030	1.00	106,415	1.00	108,463	
mdta	executive secretary	1.00	107,982	1.00	114,874	1.00	142,259	
mdta	housekeeper ii	7.00	216,055	7.00	229,847	7.00	233,277	
mdta	motor carrier inspector	7.00	203,598	7.00	216,592	7.00	224,293	
mdta	motor carrier inspector	16.00	673,577	16.00	716,571	16.00	732,465	
mdta	police cadet	12.00	298,178	12.00	317,210	12.00	326,870	
mdta	police captain	13.00	1,294,060	13.00	1,376,660	13.00	1,407,028	
mdta	police corporal	72.00	5,054,421	72.00	5,377,042	72.00	5,521,246	
mdta	police first sergeant	16.00	1,335,993	16.00	1,421,273	16.00	1,453,811	
mdta	police lieutenant	14.00	1,262,638	14.00	1,343,236	14.00	1,377,642	
mdta	police lieutenant onel	1.00	113,085	1.00	120,303	1.00	122,709	
mdta	police major	5.00	519,857	5.00	553,039	5.00	564,099	
mdta	police officer i	31.00	1,435,003	31.00	1,526,599	31.00	1,587,634	
mdta	police officer ii	205.00	11,104,644	205.00	11,813,470	205.00	12,283,894	
mdta	police officer recruit	16.00	613,632	16.00	652,800	16.00	640,000	
mdta	police senior officer	94.00	6,601,106	94.00	7,022,459	94.00	7,178,915	
mdta	police sergeant	30.00	2,263,929	30.00	2,408,438	30.00	2,470,195	
mdta	shop clerk	5.00	174,882	5.00	186,045	5.00	190,501	
mdta	telecommunicator i	18.00	655,007	18.00	696,809	18.00	714,331	
mdta	telecommunicator ii	32.00	1,268,001	32.00	1,348,939	32.00	1,379,863	
mdta	toll lection shift supv	55.00	2,399,012	55.00	2,552,145	55.00	2,605,081	
mdta	toll lector i	33.50	890,159	33.50	946,980	33.50	994,761	
mdta	toll lector ii	24.00	685,257	24.00	728,996	24.00	758,049	
mdta	toll lector iii	127.00	4,363,584	127.00	4,642,136	127.00	4,791,759	
mdta	toll operations asst mana	5.00	267,476	5.00	284,550	5.00	289,975	
mdta	toll operations manager	6.00	364,426	6.00	387,689	6.00	395,133	
mdta	vehicle recovery tech ii	21.00	779,676	21.00	829,444	21.00	850,751	
mdta	vehicle recovery tech iii	11.00	448,725	11.00	477,365	11.00	480,022	
office	clerk ii	1.00	24,387	1.00	25,944	1.00	26,844	
osh	compliance officer i	1.00	32,327	1.00	34,390	1.00	45,023	
osh	compliance officer iii	2.00	121,273	2.00	129,015	2.00	131,495	
osh	compliance officer lead	1.00	44,862	1.00	47,726	1.00	49,499	
osh	compliance officer supervi	2.00	144,831	2.00	154,076	2.00	157,025	
paralegal	ii	1.00	37,955	1.00	40,378	1.00	41,478	
personnel	administrator i	1.00	46,529	1.00	49,499	1.00	51,353	
personnel	administrator ii	1.00	61,008	1.00	64,902	1.00	66,150	
personnel	administrator iii	3.00	198,608	3.00	211,285	3.00	216,448	
personnel	associate iii	4.00	168,059	4.00	178,785	4.00	182,815	

PERSONNEL DETAIL

Transportation

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

j00j00	Maryland Transportation Authority							
personnel officer iii		3.00	176,856	3.00	188,146	3.00	191,753	
personnel specialist		1.00	51,832	1.00	55,141	1.00	56,193	
planner iv		1.00	62,281	1.00	66,257	1.00	67,531	
principal counsel		1.00	110,932	1.00	118,013	1.00	120,292	
procurement administrator i		7.00	384,949	7.00	409,519	7.00	433,831	
procurement administrator ii		2.00	113,744	2.00	121,005	2.00	124,436	
procurement administrator v		2.00	148,026	2.00	157,475	2.00	160,496	
procurement associate ii - sg		1.00	28,644	1.00	30,472	1.00	40,486	
program manager sr ii		1.00	90,953	1.00	96,759	1.00	98,613	
program manager sr iv		1.00	125,459	1.00	133,468	1.00	134,748	
pub affairs officer i		1.00	41,114	1.00	43,738	1.00	44,544	
public affairs specialist		1.00	36,619	1.00	38,956	1.00	40,378	
public information assistant i		4.00	130,667	4.00	139,008	4.00	143,176	
real property specialist ii		1.00	41,114	1.00	43,738	1.00	49,582	
real property supervisor		1.00	65,223	1.00	69,386	1.00	70,724	
services specialist		1.00	31,016	1.00	32,996	1.00	34,179	
shop administrative technician		27.00	940,349	27.00	1,000,377	27.00	1,024,701	
skilled trade specialist ii		17.00	735,163	17.00	782,088	17.00	781,880	
skilled trade specialist iii		22.00	1,070,913	22.00	1,139,270	22.00	1,161,586	
skilled trade specialist supv		8.00	424,356	8.00	451,443	8.00	460,076	
telecommunicator supervisor i		11.00	556,423	11.00	591,940	11.00	583,394	
telecommunicator supervisor ii		1.00	59,008	1.00	62,775	1.00	63,979	
trans design engineer i		1.00	58,915	1.00	62,676	1.00	63,880	
trans design engineer iii		5.00	329,975	5.00	351,036	5.00	357,806	
trans design engineer iv		1.00	59,857	1.00	63,678	1.00	73,946	
trans design engineer v		3.00	268,162	3.00	285,278	3.00	288,873	
trans design engineer vi		1.00	87,010	1.00	92,564	1.00	94,335	
trans design engineer vii		5.00	499,246	5.00	531,112	5.00	541,339	
trans engineer i		3.00	124,847	3.00	132,816	3.00	136,701	
trans engineer iii		3.00	184,869	3.00	196,669	3.00	200,453	
trans engineer iv		4.00	249,053	4.00	264,949	4.00	270,045	
trans engineer v		1.00	69,626	1.00	74,070	1.00	75,501	
trans engineering manager i		3.00	245,853	3.00	261,545	3.00	266,528	
trans engineering manager ii		8.00	607,165	8.00	645,921	8.00	659,514	
trans engineering technician i		1.00	23,972	1.00	25,502	1.00	26,385	
trans engineering technician i		6.00	247,798	6.00	263,615	6.00	269,132	
trans engineering technician i		6.00	287,400	6.00	305,744	6.00	311,503	
trans engineering technician v		11.00	580,131	11.00	617,162	11.00	629,376	
trans facilities maint worker		4.00	141,173	4.00	150,185	4.00	153,494	
trans facilities maint worker		1.00	22,448	1.00	23,881	1.00	24,698	
warehouse assistant supervisor		1.00	28,919	1.00	30,765	1.00	31,858	
webmaster ii		1.00	62,281	1.00	66,257	1.00	67,531	

TOTAL j00j0000*		1,789.50	90,268,471	1,789.50	96,030,444	1,789.50	98,434,126	
TOTAL j00j00 **		1,789.50	90,268,471	1,789.50	96,030,444	1,789.50	98,434,126	

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

Chesapeake and Coastal 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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Funding available for technical assistance and implementation of coastal non-point pollution reduction projects (millions)	\$62.9	\$68.0	\$64.3	\$50.9
Output: Pounds of coastal non-point sources of Nitrogen (N) reduced through annual Best Management Plans (BMPs)	1,244,012	1,391,136	1,315,441	1,041,306
Pounds of coastal non-point sources of N reduced through land use change BMPs	93,466	92,104	87,092	68,943
Pounds of coastal non-point sources of Phosphorus (P) reduced through annual BMPs	8,086	7,968	7,534	5,964
Pounds of coastal non-point sources of P reduced through land use change BMPs	45,876	50,780	48,017	38,010
Pounds of coastal non-point sources of sediment (S) reduced through annual BMPs	168,636	189,478	179,168	141,830
Pounds of coastal non-point sources of S reduced through land use change BMPs ¹	184,836,000	182,143,321	172,232,581	136,339,633
Outcome: Cumulative pounds of coastal non-point sources of N reduced through annual and structural land use change BMPs	1,337,478	1,576,706	1,588,103	1,382,911
Cumulative pounds of coastal non-point sources of P reduced through annual and structural land use change BMPs	53,962	104,624	152,207	188,647
Cumulative pounds of coastal non-point sources of S reduced through annual and structural land use change BMPs	185,004,636	367,168,799	539,391,070	675,693,365

Goal 2. Healthy and productive Maryland watershed lands, ocean, estuaries, wetlands, streams and rivers.

Objective 2.1 Report on aquatic resource status of Chesapeake Bay watershed.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Acres of Submerged Aquatic Vegetation (goal=114,034) ²	28,905	30,000	32,000	35,000
Oyster biomass index (1994 base=1; goal = 10)	1.6	2.1	2.2	2.2
Crab winter dredge survey index of stock size (density-crabs/1000m ²)	32	32	45	45
Striped bass juvenile index (abundance of young of the year fish)	5.8	11.0	12.0	12.0

Objective 2.2 Implement management and control measures prescribed in invasive species plans to address critical invasive species threats.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of management plans completed	0	1	0	0
Number of management plans under implementation	12	13	13	13

¹ Land use change BMPs provide higher reduction compared to annual BMPs because they employ the most effective method for reducing sediment and establishing and maintaining ground cover year round.

² Submerged Aquatic Vegetation (SAV) acreage is affected by weather and other natural factors and progress is difficult to predict. Results are by calendar year. 2014 data are "Estimated" for SAV (Actual 2014 data will be available in Spring 2015 once survey data results are computed).

DEPARTMENT OF NATURAL RESOURCES

Objective 2.3 Implement a comprehensive ecosystem-based program to protect fish and their essential habitats.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Fishery Management Plans (FMPs) revised to include ecosystems effects	1	3	4	4
FMPs with implementation table updates	10	12	12	12
Outcome: Stock hatchery-cultured finfish to support population restoration, population enhancement, corrective stocking, put-and-take fishing, outreach, education and research (millions).	10.1	7.1	7.0	7.0

Goal 3. Improve environmental literacy and motivate individuals and groups to take actions that benefit 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of educators and volunteers requesting assistance	654	800	850	900
Output: Number of professional development workshops conducted	29	45	50	65
Number of classroom presentations delivered by trained volunteers	181	222	250	275
Number of field experiences provided	1,340	1,205	1,320	1,445
Outcomes: Number of educators and volunteers trained	629	1,985	1,675	1,795
Number of students participating in classroom, field and other activities	55,363	54,556	59,000	66,400

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acres acquired annually that address the goals of the 2014 Land Preservation and Recreation Plan ³	5,225	6,696	8,550	12,000

Objective 4.2 Implement a comprehensive program to track and monitor compliance of all natural resource related easements associated with DNR.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Rural Legacy easements scheduled to be monitored	88	168	149	147
Number of Program Open Space (POS) Stateside easements scheduled to be monitored	5	10	6	7
Number of Conservation Reserve Enhancement Program (CREP) easements scheduled to be monitored ⁴	59	46	34	32
Outcome: Percent of Rural Legacy monitoring backlog completed	92%	100%	100%	100%
Percent of POS Stateside monitoring backlog completed	100%	100%	100%	100%
Percent of CREP backlog completed	91%	100%	100%	100%
Percent of easements monitored and under compliance with easement conditions	100%	90%	100%	100%

³ In fiscal years 2013 and 2014 the measure addresses the goals of the 2009 Land Preservation, Parks and Recreation Plan. Starting in fiscal year 2015, the measure will address the goals of the 2014 Land Preservation, Parks and Recreation Plan.

⁴ The 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. DNR restarted the program in fiscal year 2014 and plans to take additional CREP permanent easements to the BPW in fiscal year 2015.

DEPARTMENT OF NATURAL RESOURCES

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 resources management that meets their needs.

Performance Measures	Actual	Actual	Estimated	Estimated
Output: Integrated Forest/Wildlife Stewardship Plans completed	373	402	400	400
Number of seedlings planted (millions)	2.6	2.3	3.0	3.0
Total acres of management practices implemented	22,706	22,510	22,000	22,000
Outcome: Acres of restored forest land (afforestation and reforestation)	1,313	1,134	1,500	1,500

Objective 4.4 By 2015, establish and maintain at least 60,000 acres of wetlands and riparian buffers through the Conservation Reserve Enhancement Program (CREP).⁵

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Acres of eligible riparian agricultural land	35,483	40,106	35,232	35,200
Output: Acres of riparian buffers established	774	(174)	550	590
Acres of wetlands restored	233	10	10	10
Acres of highly erodible land stabilized ⁶	1,016	6	6	6
Miles of forest riparian buffers established	16	(27)	(23)	(23)
Acres of restored agricultural land (including riparian buffers)	2,023	(4,636)	(2,000)	(2,000)
Acres of grass buffers established	560	(3,246)	(1,500)	(1,500)
Cumulative number of acres established through CREP	67,621	62,998	60,998	58,998

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.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of hunter education classes ⁷	1,865	2,688	2,500	2,500
Number of hunting safety certificates issued ⁷	7,874	10,034	9,000	9,000
Number of hunters checked	13,767	13,425	14,000	14,000
Number of boating education classes ⁷	8,618	8,514	8,500	8,500
Number of boating safety certificates issued ⁷	10,032	9,637	10,000	10,000
Number of boating inspections	31,337	23,271	25,000	25,000
Number of signs, buoys, markers placed/maintained	1,632	1,776	1,715	1,811
Outcome: Number of reportable boating accidents	123	120	125	125
Number of people injured in reportable boating accidents	79	70	100	100
Number of people killed in reportable boating accidents	13	11	12	12
Number of hunting accidents	24	8	15	15
Number of people injured in hunting accidents ⁸	18	5	13	13
Number of people killed in hunting accidents	2	1	1	1
Number of people injured in State parks ⁹	109	153	100	100

⁵ The decline in CREP enrollment in 2014 and estimated enrollment for 2015 and 2016 is primarily due to the loss of expiring contracts. Landowners and producers are faced with a variety of macroeconomic factors that serve to limit CREP enrollment nationally and in Maryland.

⁶ The new USDA tracking system no longer tracks highly-erodible land acres as a stand-alone metric.

⁷ Reporting of hunting and boating classes and number of certificates issued are no longer being reported together as one unified number to more clearly show trends affecting either one or the other. In addition, in the past the Department did not include "online classes" in its numbers, but should have. The addition of the online classes required a modification to fiscal year 2013 actual data reported last year and increased the estimated numbers for the out years. Lastly, the fiscal year 2013 actual number of certificates issued has changed due to a miscalculation last year.

⁸ The number of hunting accident injuries in fiscal year 2013 has been updated, the numbers were incorrectly calculated in last year's report.

⁹ The measure for number of people killed in State parks was removed because it is rarely related to public safety efforts by Natural Resources Police (NRP), as almost all State park deaths are suicides.

DEPARTMENT OF NATURAL RESOURCES

Objective 5.2 Annually provide outdoor recreational experiences for at least 10.9 million visitors to State Parks.

	2013	2014	2015	2016
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	140,500	140,500	142,500	144,500
Outcome: Number of visitors using parks (millions)	10.10	10.30	10.50	10.70

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.¹⁰

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of applicants hired	77	94	100	100
Number of minority applicants hired	11	15	18	18
Outcome: Percent of minority hires	14% ¹¹	16%	18%	18%

¹⁰ For 2013, the data do not include contractual conversions. For 2014, contractual conversions are included for those applicants who choose to voluntarily disclose.

¹¹ The outcome reported for 2013 was originally reported incorrectly as 7 percent. It has been corrected.

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF DEPARTMENT OF NATURAL RESOURCES

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	1,294.50	1,301.50	1,328.50
Total Number of Contractual Positions.....	369.83	444.69	437.68
Salaries, Wages and Fringe Benefits.....	107,086,723	115,139,007	122,315,885
Technical and Special Fees.....	9,618,914	12,365,529	11,732,722
Operating Expenses.....	121,063,346	139,343,196	163,787,966
Original General Fund Appropriation.....	50,620,578	52,317,696	
Transfer/Reduction.....	-1,035,599	-1,303,651	
Total General Fund Appropriation.....	49,584,979	51,014,045	
Less: General Fund Reversion/Reduction.....	169,485		
Net General Fund Expenditure.....	49,415,494	51,014,045	60,452,856
Special Fund Expenditure.....	145,685,888	170,068,880	196,507,116
Federal Fund Expenditure.....	32,758,079	34,556,158	29,986,396
Reimbursable Fund Expenditure.....	9,909,522	11,208,649	10,890,205
Total Expenditure.....	237,768,983	266,847,732	297,836,573

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF OFFICE OF THE SECRETARY

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	127.50	127.50	126.50
Total Number of Contractual Positions.....	5.77	2.30	9.46
Salaries, Wages and Fringe Benefits.....	11,097,754	11,818,061	12,541,577
Technical and Special Fees.....	261,045	128,786	311,560
Operating Expenses.....	5,330,512	5,289,328	5,071,178
Original General Fund Appropriation.....	5,303,581	7,558,694	
Transfer/Reduction.....	1,073,778	-330,718	
Total General Fund Appropriation.....	6,377,359	7,227,976	
Net General Fund Expenditure.....	6,377,359	7,227,976	8,383,437
Special Fund Expenditure.....	9,453,075	9,601,571	9,158,397
Federal Fund Expenditure.....	412,806	406,628	382,481
Reimbursable Fund Expenditure.....	446,071		
Total Expenditure.....	16,689,311	17,236,175	17,924,315

DEPARTMENT OF NATURAL RESOURCES

K00A01.01 SECRETARIAT - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Integrated Policy and Review (IPR) unit within the Secretariat protects the best of Maryland's natural resources on public and private lands by developing policies and implementation strategies (Resource Policy Division) to prevent the loss of natural resources and ensuring that harm from proposed development and other projects is avoided and minimized through the review of permits issued by regulatory agencies (Project Review Division).

MISSION

To lead in the development and implementation of systemic, sustainable, and consistent environmental policies and project reviews resulting in better protection of the State's natural resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Protect Maryland's ecologically valuable lands and waters through effective project review, including permit applications, and policy strategies.

Objective 1.1 On an annual basis, provide consistent, effective and strategic environmental review for projects occurring on public lands and for external projects that pose the greatest threats to Maryland's sensitive resources.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of reviews for projects on public lands ¹	293	247	275	275
Number of external projects reviewed for impacts	2,290	2,340	2,500	2,600
Outcome: Number of external projects receiving brief comments	340	355	1,250	1,360
Number of external projects receiving substantive comments	1,810	1,835	1,100	1,100
Number of external projects receiving major review	140	150	150	140

Objective 1.2 On an annual basis, identify, develop and implement Departmental or statewide policies and other proactive measures (regulations, statutes, best management practices, plans and guidelines) that afford additional protection to Maryland's natural resources and address the long term environmental, social and economic needs of the State.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of proactive measures for state resource protection ²	²	12	12	12
Number of proactive measures for state assisted local development and planning ²	²	17	20	20
Annual update of the Genuine Progress Indicator (GPI)	1	1	1	1
Annual update of economic GPI indicators	7	7	7	7
Annual update of environmental GPI indicators	9	9	9	9
Annual update of social GPI indicators	10	10	10	10
Outcome: Cumulative number of natural resource planning, policy and valuation measures developed and proposed	27	56	59	59

¹ Upon the formation of IPR in June 2013, the unit assumed responsibility for the review of proposals for the use of public lands. This data was formerly reported by the Land Acquisition and Planning unit.

² New functions resulting from formation of IPR in June 2013.

DEPARTMENT OF NATURAL RESOURCES

K00A01.01 SECRETARIAT — OFFICE OF THE SECRETARY

Appropriation Statement:

	2014	2015	2016
	Actual	Appropriation	Allowance
Number of Authorized Positions	29.00	27.00	27.00
Number of Contractual Positions.....	1.50	.80	4.30
01 Salaries, Wages and Fringe Benefits	2,808,018	2,991,339	3,064,452
02 Technical and Special Fees.....	46,176	20,723	87,923
03 Communication.....	15,534	12,260	12,251
04 Travel.....	24,903	23,600	29,100
07 Motor Vehicle Operation and Maintenance	-714	12,300	100
08 Contractual Services.....	28,214	27,260	30,860
09 Supplies and Materials	33,713	29,300	34,400
10 Equipment—Replacement	9,604		6,000
11 Equipment—Additional.....	1,663		1,000
12 Grants, Subsidies and Contributions.....	2,500		2,500
13 Fixed Charges.....	709	3,975	1,750
Total Operating Expenses.....	116,126	108,695	117,961
Total Expenditure	2,970,320	3,120,757	3,270,336
Original General Fund Appropriation.....	224,548	1,509,668	
Transfer of General Fund Appropriation.....	1,252,829	-42,151	
Total General Fund Appropriation.....	1,477,377	1,467,517	
Net General Fund Expenditure.....	1,477,377	1,467,517	1,656,392
Special Fund Expenditure.....	1,390,376	1,554,640	1,520,144
Federal Fund Expenditure.....	102,567	98,600	93,800
Total Expenditure	2,970,320	3,120,757	3,270,336

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	18,200	12,388	19,400
K00309 Deer Stamp Account	1,900	1,900	2,000
K00310 Environmental Trust Fund.....	173,900	199,600	187,800
K00311 Fair Hill Improvement Fund	11,600		12,100
K00312 Fisheries Research and Development Fund.....	171,300	210,000	226,500
K00313 Forest and Park Reserve Fund	359,500	437,500	479,816
K00319 Maryland Geological Survey Account.....		700	
K00320 Migratory Wild Waterfowl Stamp	9,200	9,000	9,800
K00321 Natural Resources Property Maintenance Fund	11,100	12,100	12,400
K00325 Offroad Vehicle Account	200	200	
K00327 POS Administrative Fee.....	200,368	230,000	95,484
K00333 Shore Erosion Control Revolving Loan Fund.....	16,700	16,600	18,600
K00336 State Boat Act.....	45,700	31,352	68,844
K00337 Chesapeake Bay Endangered Species Fund	10,400	11,500	11,500
K00338 Fisheries Management and Protection Fund.....	72,900	72,900	76,200
K00339 Wildlife Management and Protection Fund.....	128,200	130,400	123,800
K00342 Waterway Improvement Fund.....	127,500	127,500	127,500
K00346 Woodlands Incentive Fund.....	3,000	3,300	3,100
K00356 Forest and Park Concession Fund.....	28,708	47,500	45,100
K00357 Upland Wildlife Habitat Fund.....		200	200
Total	1,390,376	1,554,640	1,520,144

DEPARTMENT OF NATURAL RESOURCES

K00A01.01 SECRETARIAT — OFFICE OF THE SECRETARY

Federal Fund Income:

10.664	Cooperative Forestry Assistance.....	4,180	4,600	5,300
10.675	Urban and Community Forestry Program.....	380		600
10.676	Forest Legacy Program.....	20	100	100
10.678	Forest Stewardship Program.....	520	700	800
10.680	Forest Health Protection.....	370		
11.407	Interjurisdictional Fisheries Act of 1986.....		300	400
11.419	Coastal Zone Management Administration Awards	17,980	17,000	7,000
11.420	Coastal Zone Management Estuarine Research Reserves.....	5,100	2,700	2,200
11.439	Marine Mammal Data Program.....	40	200	300
11.457	Chesapeake Bay Studies.....			300
11.463	Habitat Conservation.....		8,600	
11.472	Unallied Science Program.....	110		900
11.474	Atlantic Coastal Fisheries Cooperative Manage- ment Act.....	1,210	500	800
15.423	Bureau of Ocean Energy Management (BOEM) Environmental Studies Program (ESP) .			1,100
15.424	Marine Minerals Activities—Hurricane Sandy.....			400
15.605	Sport Fish Restoration Program.....	25,457	21,300	20,300
15.611	Wildlife Restoration and Basic Hunter Education...	23,900	15,400	27,300
15.615	Cooperative Endangered Species Conservation Fund.....	160	200	200
15.616	Clean Vessel Act.....	490	2,000	2,400
15.630	Coastal Program.....	50		
15.633	Landowner Incentive Program.....	80	200	
15.634	State Wildlife Grants.....	4,610	2,800	2,800
15.657	Endangered Species Conservation-Recovery Imple- mentation Funds.....		200	
15.677	Hurricane Sandy Disaster Relief Activities—FWS..			100
15.810	National Cooperative Geologic Mapping Program..	110	400	200
15.814	National Geological and Geophysical Data Preser- vation Program.....	290	200	200
15.931	Conservation Activities by Youth Service Organ- izations -Recovery.....			300
66.466	Chesapeake Bay Program.....	17,510	19,800	19,800
94.006	Americorps'.....		1,400	
	Total.....	<u>102,567</u>	<u>98,600</u>	<u>93,800</u>

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,480,045	1,534,130	1,669,114
02 Technical and Special Fees	1,300		
03 Communication	2,738	5,250	5,250
04 Travel	1,693	3,200	3,200
08 Contractual Services	44,327	45,579	43,271
09 Supplies and Materials	2,603	23,400	23,006
13 Fixed Charges	169	2,000	2,000
Total Operating Expenses	51,530	79,429	76,727
Total Expenditure	1,532,875	1,613,559	1,745,841
Original General Fund Appropriation	603,114	575,540	
Transfer of General Fund Appropriation	-26,202	-10,255	
Total General Fund Appropriation	576,912	565,285	
Net General Fund Expenditure	576,912	565,285	671,756
Special Fund Expenditure	955,963	1,048,274	1,074,085
Total Expenditure	1,532,875	1,613,559	1,745,841

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	11,500	13,400	13,700
K00309 Deer Stamp Account	1,200	1,300	1,400
K00310 Environmental Trust Fund	109,300	140,900	132,600
K00311 Fair Hill Improvement Fund	7,300	8,900	8,500
K00312 Fisheries Research and Development Fund	107,700	208,200	219,900
K00313 Forest and Park Reserve Fund	226,000	257,770	289,275
K00319 Maryland Geological Survey Account		500	
K00320 Migratory Wild Waterfowl Stamp	5,800	6,300	6,900
K00321 Natural Resources Property Maintenance Fund	7,000	8,500	8,800
K00325 Offroad Vehicle Account	100	100	
K00327 POS Administrative Fee	144,100	87,600	67,425
K00333 Shore Erosion Control Revolving Loan Fund	10,500	11,700	13,100
K00336 State Boat Act	28,800	40,604	54,085
K00337 Chesapeake Bay Endangered Species Fund	6,600	8,100	8,100
K00338 Fisheries Management and Protection Fund	114,800	51,500	53,800
K00339 Wildlife Management and Protection Fund	80,600	92,000	87,400
K00342 Waterway Improvement Fund	75,000	75,000	75,000
K00346 Woodlands Incentive Fund	1,900	2,300	2,200
K00356 Forest and Park Concession Fund	17,763	33,500	31,800
K00357 Upland Wildlife Habitat Fund		100	100
Total	955,963	1,048,274	1,074,085

DEPARTMENT OF NATURAL RESOURCES

K00A01.03 FINANCE AND ADMINISTRATIVE SERVICES — 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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	34.00	35.00	34.00
Number of Contractual Positions.....	1.27	.50	1.33
01 Salaries, Wages and Fringe Benefits.....	2,375,945	2,663,796	2,775,785
02 Technical and Special Fees.....	38,059	11,916	36,706
03 Communication.....	850,785	715,995	1,156,068
04 Travel.....	18,520	4,400	6,363
06 Fuel and Utilities.....	8,589	10,500	8,847
07 Motor Vehicle Operation and Maintenance	864,995	748,572	696,874
08 Contractual Services.....	1,240,457	1,341,933	1,325,121
09 Supplies and Materials.....	27,377	41,900	29,200
10 Equipment—Replacement.....	31,074		
11 Equipment—Additional.....		3,200	3,200
13 Fixed Charges.....	427,606	487,180	504,929
Total Operating Expenses.....	3,469,403	3,353,680	3,730,602
Total Expenditure.....	5,883,407	6,029,392	6,543,093
Original General Fund Appropriation.....	2,098,507	3,101,876	
Transfer of General Fund Appropriation.....	-112,970	-143,470	
Total General Fund Appropriation.....	1,985,537	2,958,406	
Net General Fund Expenditure.....	1,985,537	2,958,406	3,463,573
Special Fund Expenditure.....	3,744,543	2,915,558	2,936,239
Federal Fund Expenditure.....	153,327	155,428	143,281
Total Expenditure.....	5,883,407	6,029,392	6,543,093

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund.....	33,800	34,100	34,900
K00309 Deer Stamp Account	3,500	3,400	3,600
K00310 Environmental Trust Fund.....	321,900	358,000	336,900
K00311 Fair Hill Improvement Fund	21,600	22,600	21,600
K00312 Fisheries Research and Development Fund.....	317,100	280,970	406,400
K00313 Forest and Park Reserve Fund.....	665,600	491,165	735,281
K00319 Maryland Geological Survey Account.....		1,300	
K00320 Migratory Wild Waterfowl Stamp	17,100	16,100	17,600
K00321 Natural Resources Property Maintenance Fund	20,600	21,700	22,200
K00325 Offroad Vehicle Account	400	300	
K00327 POS Administrative Fee.....	1,405,900	741,999	171,319
K00333 Shore Erosion Control Revolving Loan Fund.....	30,900	29,800	33,300
K00336 State Boat Act.....	84,665	66,174	315,589
K00337 Chesapeake Bay Endangered Species Fund	19,300	20,600	20,600
K00338 Fisheries Management and Protection Fund.....	135,100	130,800	136,800
K00339 Wildlife Management and Protection Fund.....	237,300	233,900	222,000
K00342 Waterway Improvement Fund.....	236,250	236,250	236,250
K00346 Woodlands Incentive Fund.....	5,500	5,800	5,600
K00356 Forest and Park Concession Fund.....	53,028	85,200	80,900
K00357 Upland Wildlife Habitat Fund.....		400	400
K00360 Chesapeake Bay 2010 Trust Fund.....	135,000	135,000	135,000
Total.....	3,744,543	2,915,558	2,936,239

DEPARTMENT OF NATURAL RESOURCES

K00A01.03 FINANCE AND ADMINISTRATIVE SERVICES — OFFICE OF THE SECRETARY

Federal Fund Income:

10.664	Cooperative Forestry Assistance.....	6,250	6,900	7,900
10.675	Urban and Community Forestry Program.....	570		800
10.676	Forest Legacy Program.....	40	100	100
10.678	Forest Stewardship Program.....	780	1,100	1,200
10.680	Forest Health Protection.....	550		
11.407	Interjurisdictional Fisheries Act of 1986.....		500	600
11.419	Coastal Zone Management Administration Awards	26,880	24,206	10,600
11.420	Coastal Zone Management Estuarine Research Reserves.....	7,630	4,100	3,300
11.439	Marine Mammal Data Program.....	60	400	400
11.457	Chesapeake Bay Studies.....			500
11.463	Habitat Conservation.....		12,900	
11.472	Unaffiliated Science Program.....	170		1,300
11.474	Atlantic Coastal Fisheries Cooperative Manage- ment Act.....	1,810	800	1,300
15.423	Bureau of Ocean Energy Management (BOEM) Environmental Studies Program (ESP) ..			1,700
15.424	Marine Minerals Activities—Hurricane Sandy			700
15.605	Sport Fish Restoration Program.....	38,007	32,000	30,500
15.611	Wildlife Restoration and Basic Hunter Education...	35,720	23,100	43,081
15.615	Cooperative Endangered Species Conservation Fund.....	240	300	300
15.616	Clean Vessel Act.....	740	3,000	3,600
15.630	Coastal Program.....	80		
15.633	Landowner Incentive Program.....	120	300	
15.634	State Wildlife Grants.....	6,900	4,200	4,300
15.657	Endangered Species Conservation-Recovery Imple- mentation Funds.....		300	
15.677	Hurricane Sandy Disaster Relief Activities—FWS..			200
15.810	National Cooperative Geologic Mapping Program..	170	500	300
15.814	National Geological and Geophysical Data Preser- vation Program.....	430	200	300
15.931	Conservation Activities by Youth Service Organ- izations -Recovery.....			500
66.466	Chesapeake Bay Program.....	26,180	38,422	29,800
94.006	Americorps'.....		2,100	
	Total.....	153,327	155,428	143,281

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions.....	2.00		3.83
01 Salaries, Wages and Fringe Benefits.....	748,463	866,968	867,485
02 Technical and Special Fees.....	83,412		186,931
03 Communication.....	6,866	5,000	6,907
04 Travel.....	1,004	1,600	2,800
08 Contractual Services.....	53,509	7,010	7,900
09 Supplies and Materials.....	10,959	18,097	19,780
10 Equipment—Replacement.....	3,653		
13 Fixed Charges.....	235	755	755
Total Operating Expenses.....	76,226	32,462	38,142
Total Expenditure.....	908,101	899,430	1,092,558
Original General Fund Appropriation.....	265,099	375,502	
Transfer of General Fund Appropriation.....	87,759	-4,306	
Total General Fund Appropriation.....	352,858	371,196	
Net General Fund Expenditure.....	352,858	371,196	522,530
Special Fund Expenditure.....	513,631	487,934	531,428
Federal Fund Expenditure.....	41,612	40,300	38,600
Total Expenditure.....	908,101	899,430	1,092,558

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	7,300	6,900	7,100
K00309 Deer Stamp Account	800	700	700
K00310 Environmental Trust Fund.....	69,400	72,800	68,500
K00311 Fair Hill Improvement Fund.....	4,600	4,600	4,400
K00312 Fisheries Research and Development Fund.....	68,400	76,600	82,600
K00313 Forest and Park Reserve Fund.....	143,500	134,000	149,457
K00319 Maryland Geological Survey Account.....		300	
K00320 Migratory Wild Waterfowl Stamp	3,700	3,300	3,600
K00321 Natural Resources Property Maintenance Fund	4,400	4,400	4,500
K00325 Offroad Vehicle Account	100	100	
K00327 POS Administrative Fee.....	40,700	45,200	34,843
K00333 Shore Erosion Control Revolving Loan Fund.....	6,700	6,100	6,800
K00336 State Boat Act.....	18,300	5,314	25,478
K00337 Chesapeake Bay Endangered Species Fund	4,200	4,200	4,200
K00338 Fisheries Management and Protection Fund.....	29,100	8,470	27,800
K00339 Wildlife Management and Protection Fund.....	51,200	47,600	45,100
K00342 Waterway Improvement Fund.....	48,750	48,750	48,750
K00346 Woodlands Incentive Fund.....	1,200	1,200	1,100
K00356 Forest and Park Concession Fund.....	11,281	17,300	16,400
K00357 Upland Wildlife Habitat Fund.....		100	100
Total.....	513,631	487,934	531,428

DEPARTMENT OF NATURAL RESOURCES

K00A01.04 HUMAN RESOURCE SERVICE — OFFICE OF THE SECRETARY

Federal Fund Income:

10.664	Cooperative Forestry Assistance.....	1,700	1,900	2,200
10.675	Urban and Community Forestry Program.....	160		200
10.676	Forest Legacy Program.....	10		
10.678	Forest Stewardship Program.....	210	300	300
10.680	Forest Health Protection.....	150		
11.407	Interjurisdictional Fisheries Act of 1986.....		100	200
11.419	Coastal Zone Management Administration Awards	7,300	7,000	2,900
11.420	Coastal Zone Management Estuarine Research Reserves.....	2,070	1,100	900
11.439	Marine Mammal Data Program.....	20	100	100
11.457	Chesapeake Bay Studies.....			100
11.463	Habitat Conservation.....		3,500	
11.472	Unallied Science Program.....	50		400
11.474	Atlantic Coastal Fisheries Cooperative Manage- ment Act.....	490	200	300
15.423	Bureau of Ocean Energy Management (BOEM) Environmental Studies Program (ESP) ..			500
15.424	Marine Minerals Activities—Hurricane Sandy			200
15.605	Sport Fish Restoration Program.....	10,292	8,700	8,300
15.611	Wildlife Restoration and Basic Hunter Education ...	9,700	6,300	11,200
15.615	Cooperative Endangered Species Conservation Fund.....	70	100	100
15.616	Clean Vessel Act.....	200	800	1,000
15.630	Coastal Program.....	20		
15.633	Landowner Incentive Program.....	30	100	
15.634	State Wildlife Grants.....	1,870	1,100	1,200
15.657	Endangered Species Conservation-Recovery Imple- mentation Funds.....		100	
15.677	Hurricane Sandy Disaster Relief Activities—FWS..			100
15.810	National Cooperative Geologic Mapping Program ..	50	100	100
15.814	National Geological and Geophysical Data Preser- vation Program.....	120	100	100
15.931	Conservation Activities by Youth Service Organ- izations -Recovery.....			100
66.466	Chesapeake Bay Program.....	7,100	8,100	8,100
94.006	Americorps'.....		600	
	Total.....	41,612	40,300	38,600

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 Annually maintain that 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of remote DNR locations needing access to the network	348	370	370	380
Output: Percent of locations with WAN access	100%	100%	100%	100%

Objective 1.2 Annually maintain a level of network reliability of at least 99 percent.¹

	2013	2014	2015	2016
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	99%	99%	99%	99%

¹ 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.

DEPARTMENT OF NATURAL RESOURCES

K00A01.05 INFORMATION TECHNOLOGY SERVICE — OFFICE OF THE SECRETARY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	34.00	34.00	34.00
01 Salaries, Wages and Fringe Benefits	2,984,616	3,109,313	3,319,250
03 Communication.....	37,152	38,696	36,075
04 Travel.....	753	600	1,000
06 Fuel and Utilities.....	1,073	7,500	7,500
07 Motor Vehicle Operation and Maintenance	78,402	30,376	70,376
08 Contractual Services.....	547,918	1,274,235	615,886
09 Supplies and Materials.....	30,819	34,900	35,400
10 Equipment—Replacement.....	243,566	140,163	152,096
13 Fixed Charges.....	4,119		
Total Operating Expenses.....	943,802	1,526,470	918,333
Total Expenditure.....	3,928,418	4,635,783	4,237,583
Original General Fund Appropriation.....	1,840,473	1,527,752	
Transfer of General Fund Appropriation.....	-330,387	-129,070	
Total General Fund Appropriation.....	1,510,086	1,398,682	
Net General Fund Expenditure.....	1,510,086	1,398,682	1,537,485
Special Fund Expenditure.....	2,303,032	3,124,801	2,593,298
Federal Fund Expenditure.....	115,300	112,300	106,800
Total Expenditure.....	3,928,418	4,635,783	4,237,583

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	29,500	31,900	32,600
K00309 Deer Stamp Account	3,000	3,100	3,300
K00310 Environmental Trust Fund.....	281,500	334,600	314,800
K00311 Fair Hill Improvement Fund.....	18,800	21,100	20,200
K00312 Fisheries Research and Development Fund.....	277,300	411,164	379,800
K00313 Forest and Park Reserve Fund.....	782,000	879,000	887,118
K00319 Maryland Geological Survey Account.....		1,200	
K00320 Migratory Wild Waterfowl Stamp	14,900	15,100	16,500
K00321 Natural Resources Property Maintenance Fund.....	18,000	20,200	20,800
K00325 Offroad Vehicle Account	400	300	
K00327 POS Administrative Fee.....	165,200	208,000	160,082
K00333 Shore Erosion Control Revolving Loan Fund.....	27,000	27,800	31,100
K00336 State Boat Act.....	74,100	96,137	73,798
K00337 Chesapeake Bay Endangered Species Fund.....	16,900	19,300	19,300
K00338 Fisheries Management and Protection Fund.....	118,100	182,300	127,800
K00339 Wildlife Management and Protection Fund.....	207,500	280,600	207,500
K00342 Waterway Improvement Fund.....	217,500	507,500	217,500
K00346 Woodlands Incentive Fund.....	4,800	5,500	5,200
K00356 Forest and Park Concession Fund.....	46,532	79,700	75,600
K00357 Upland Wildlife Habitat Fund.....		300	300
Total.....	2,303,032	3,124,801	2,593,298

DEPARTMENT OF NATURAL RESOURCES

K00A01.05 INFORMATION TECHNOLOGY SERVICE — OFFICE OF THE SECRETARY

Federal Fund Income:

10.664	Cooperative Forestry Assistance.....	4,700	5,300	6,000
10.675	Urban and Community Forestry Program.....	430		600
10.676	Forest Legacy Program.....	30	100	100
10.678	Forest Stewardship Program.....	590	800	900
10.680	Forest Health Protection.....	410		
11.407	Interjurisdictional Fisheries Act of 1986.....		400	400
11.419	Coastal Zone Management Administration Awards	20,210	19,300	8,000
11.420	Coastal Zone Management Estuarine Research Reserves.....	5,740	3,100	2,500
11.439	Marine Mammal Data Program.....	50	300	300
11.457	Chesapeake Bay Studies.....			400
11.463	Habitat Conservation.....		9,800	
11.472	Unallied Science Program.....	130		1,000
11.474	Atlantic Coastal Fisheries Cooperative Manage- ment Act.....	1,360	600	1,000
15.423	Bureau of Ocean Energy Management (BOEM) Environmental Studies Program (ESP) .			1,300
15.424	Marine Minerals Activities—Hurricane Sandy.....			500
15.605	Sport Fish Restoration Program.....	28,580	24,200	23,100
15.611	Wildlife Restoration and Basic Hunter Education...	26,870	17,500	31,000
15.615	Cooperative Endangered Species Conservation Fund.....	180	200	200
15.616	Clean Vessel Act.....	560	2,300	2,800
15.630	Coastal Program.....	60		
15.633	Landowner Incentive Program.....	90	300	
15.634	State Wildlife Grants.....	5,190	3,200	3,200
15.657	Endangered Species Conservation-Recovery Imple- mentation Funds.....		200	
15.677	Hurricane Sandy Disaster Relief Activities—FWS..			200
15.810	National Cooperative Geologic Mapping Program..	120	400	200
15.814	National Geological and Geophysical Data Preser- vation Program.....	320	200	200
15.931	Conservation Activities by Youth Service Organ- izations -Recovery.....			400
66.466	Chesapeake Bay Program.....	19,680	22,500	22,500
94.006	Americorps'.....		1,600	
	Total.....	<u>115,300</u>	<u>112,300</u>	<u>106,800</u>

DEPARTMENT OF NATURAL RESOURCES

K00A01.06 OFFICE OF COMMUNICATIONS - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of Communications 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, social media outlets 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.

	2013	2014	2015	2016
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	8,900	9,000	9,200	9,300
Number of e-newsletter issues distributed	24	24	24	24
Percent of customers making park reservations online	47%	48%	49%	50%
Number of unique website visitors (millions)	3.00	5.30	5.35	5.40
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	210,000	224,000	230,000	230,000
Number of people attending events	190,000	190,000	190,000	190,000
New online revenue stream total	\$336,000	\$340,000	\$350,000	\$365,000
Number of e-newsletter subscribers	21,865	23,000	24,000	25,000
Number of documents viewed online (millions)	38	39	35 ¹	35
Number of mobile apps downloaded	2	2	14,000	20,000

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of calls responded to within 24 hours	100%	100%	100%	100%
Number of press releases issued	400	416	410	300
Number of social media followers	43,950	86,500	100,000	125,000
Number of print articles covering DNR	4,900	5,000	5,000	5,000

¹ The DNR website is being revamped with a reduction in the number of pages on the new site. As a result older, obsolete content will not be available for viewing.

² New measure.

DEPARTMENT OF NATURAL RESOURCES

K00A01.06 OFFICE OF COMMUNICATIONS — OFFICE OF THE SECRETARY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	7.50	8.50	8.50
Number of Contractual Positions.....	1.00	1.00	
01 Salaries, Wages and Fringe Benefits	700,667	652,515	845,491
02 Technical and Special Fecs.....	92,098	96,147	
03 Communication.....	36,219	40,494	31,805
04 Travel.....	110		4,100
08 Contractual Services.....	164,722	133,508	129,008
09 Supplies and Materials	17,670	8,090	18,000
10 Equipment—Replacement	8,133	6,000	6,000
12 Grants, Subsidies and Contributions.....	500	500	500
Total Operating Expenses.....	227,354	188,592	189,413
Total Expenditure	1,020,119	937,254	1,034,904
Original General Fund Appropriation.....	271,840	468,356	
Transfer of General Fund Appropriation.....	202,749	-1,466	
Total General Fund Appropriation.....	474,589	466,890	
Net General Fund Expenditure.....	474,589	466,890	531,701
Special Fund Expenditure.....	545,530	470,364	503,203
Total Expenditure	1,020,119	937,254	1,034,904

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	6,900	6,500	6,600
K00309 Deer Stamp Account	700	600	700
K00310 Environmental Trust Fund.....	65,500	68,100	64,100
K00311 Fair Hill Improvement Fund	4,399	4,300	4,100
K00312 Fisheries Research and Development Fund.....	64,600	71,600	77,300
K00313 Forest and Park Reserve Fund.....	135,500	114,819	139,818
K00319 Maryland Geological Survey Account.....		200	
K00320 Migratory Wild Waterfowl Stamp	3,500	3,100	3,400
K00321 Natural Resources Property Maintenance Fund	4,200	4,100	4,200
K00325 Offroad Vehicle Account	100	100	
K00326 Private Donation	63,075		
K00327 POS Administrative Fec.....	38,500	42,300	32,582
K00333 Shore Erosion Control Revolving Loan Fund.....	6,300	5,700	6,300
K00336 State Boat Act.....	15,716	13,245	30,403
K00337 Chesapeake Bay Endangered Species Fund	3,900	3,900	3,900
K00338 Fisheries Management and Protection Fund.....	27,500	24,900	26,000
K00339 Wildlife Management and Protection Fund.....	48,300	44,500	42,200
K00342 Waterway Improvement Fund.....	45,000	45,000	45,000
K00346 Woodlands Incentive Fund.....	1,100	1,100	1,100
K00356 Forest and Park Concession Fund.....	10,740	16,200	15,400
K00357 Upland Wildlife Habitat Fund.....		100	100
Total.....	545,530	470,364	503,203

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:

	2014 Actual	2015 Appropriation	2016 Allowance
11 Equipment—Additional.....	446,071		
Total Operating Expenses.....	<u>446,071</u>		
Total Expenditure	<u>446,071</u>		
Reimbursable Fund Expenditure	<u>446,071</u>		
Total Expenditure	<u>446,071</u>		

Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..	<u>446,071</u>		
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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 ecological, economic and recreational benefits. The Unit also protects all of 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 (RFB) 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Acres of RFBs established	281	263	300	300
Miles of RFBs restored in Maryland	16	15	25	25
Outcome: Cumulative miles restored in Bay Watershed since 1996	1,356	1,371	1,396	1,421

Objective 1.2 Annually achieve integrated resource management on an additional 15,000 acres of non-industrial private forest land.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of acres covered by Forest Stewardship Plans	17,822	16,998	18,000	18,000
Outcome: Number of wildfires suppressed	134	135	300	300
Acres of wildfires suppressed	569	1,733	3,000	3,000

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acres of FCA long-term protection secured ¹	2,050	2,280	2,500	2,500

Objective 2.2 Increase the number of local governments and communities participating in conserving urban forest and tree resources.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of roadside tree permits issued	706	732	700	700
Acres of FCA mitigated reforestation ¹	265	312	500	500
Municipal Watershed Plan practices implemented (in acres)	116	130	120	120
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 2014. Estimates include all counties.

DEPARTMENT OF NATURAL RESOURCES

FOREST SERVICE

K00A02.09 FOREST SERVICE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	85.00	83.00	85.00
Number of Contractual Positions.....	37.78	40.39	39.72
01 Salaries, Wages and Fringe Benefits	6,828,265	7,093,236	7,436,396
02 Technical and Special Fees.....	1,069,763	1,122,622	1,136,018
03 Communication.....	125,467	127,388	125,396
04 Travel.....	65,121	62,005	64,814
06 Fuel and Utilities.....	139,233	123,716	131,875
07 Motor Vehicle Operation and Maintenance	660,870	552,665	555,756
08 Contractual Services.....	973,350	1,495,073	1,150,761
09 Supplies and Materials	720,258	563,949	571,736
10 Equipment—Replacement.....	174,174	249,471	245,023
11 Equipment—Additional.....	166,597	195,749	252,349
12 Grants, Subsidies and Contributions.....	453,306	532,750	498,722
13 Fixed Charges.....	145,165	104,271	106,623
Total Operating Expenses.....	3,623,541	4,007,037	3,703,055
Total Expenditure	11,521,569	12,222,895	12,275,469
Original General Fund Appropriation.....	880,492	972,822	
Transfer of General Fund Appropriation.....	-90,854	-132,331	
Total General Fund Appropriation.....	789,638	840,491	
Net General Fund Expenditure.....	789,638	840,491	1,091,211
Special Fund Expenditure.....	8,365,712	8,960,275	8,707,858
Federal Fund Expenditure.....	1,687,323	1,709,971	1,679,539
Reimbursable Fund Expenditure	678,896	712,158	796,861
Total Expenditure	11,521,569	12,222,895	12,275,469

DEPARTMENT OF NATURAL RESOURCES

Special Fund Income:

K00313 Forest and Park Reserve Fund	7,680,775	7,831,925	7,812,646
K00325 Offroad Vehicle Account	8,604	6,550	10,000
K00326 Private Donation	191,074	226,000	295,000
K00329 Reforestation Fund.....	300,259	595,800	290,212
K00346 Woodlands Incentive Fund.....	185,000	300,000	300,000
Total	8,365,712	8,960,275	8,707,858

Federal Fund Income:

VC.K00 Various Federal Contracts	393,758	265,000	175,000
10.069 Conservation Reserve Program.....		9,000	14,703
10.664 Cooperative Forestry Assistance.....	1,051,713	1,147,571	1,186,236
10.675 Urban and Community Forestry Program	77,756	115,000	122,500
10.676 Forest Legacy Program	15,644	11,700	9,700
10.678 Forest Stewardship Program	117,713	161,700	171,400
10.680 Forest Health Protection.....	30,739		
Total	1,687,323	1,709,971	1,679,539

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	317,981	320,200	398,630
K00A14 DNR-Watershed Services.....	360,915	389,458	395,731
U10B00 Maryland Environmental Service.....		2,500	2,500
Total	678,896	712,158	796,861

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.

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Number of implemented population monitoring surveys	17	17	17	17
Outcome: Number of deer hunting participants	70,700	66,000	68,000	68,000
Number of bear hunting participants	690	750	775	850
Number of waterfowl hunting participants	40,400	38,800	38,500	38,500
Number of other game bird hunting participants	18,000	17,200	17,000	16,500
Number of small game hunting participants	14,500	10,100	12,000	12,000
Number of furbearer hunting participants	10,900	11,000	10,500	10,500
Number of deer harvested	87,500	95,800	95,000	99,000
Number of bear harvested	92	94	100	120
Number of waterfowl harvested	295,500	274,500	250,000	250,000
Number of other game birds harvested	90,000	74,000	73,000	70,000
Number of small game mammals harvested	85,500	47,000	65,000	64,500

Objective 1.2 Annually protect the habitat of rare, threatened and endangered species at 100 public and private sites throughout Maryland.

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Number of project proposals reviewed for impacts to threatened and endangered species and other species of concern	1,881	2,181	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.

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of rare, threatened and endangered species	1,246	1,246	1,246	1,246
Outcome: Cumulative number of populations recovered since 2004	16	16	16	17

Objective 1.4 Restore 2,000 acres of critical plant and wildlife habitat by June 30, 2018.

	2013	2014	2015	2016
	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	1,600	1,800	2,000	2,125

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of management plans completed	0	1	0	0
Number of management plans under implementation	12	13	13	13

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of workshops and events conducted	150	150	150	150
Number of people participating in wildlife-based education programs	50,000	50,000	50,000	50,000
Number of volunteers utilized	1,600	1,600	1,600	1,600

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).¹

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Acres of eligible riparian agricultural land	35,483	40,106	35,232	35,200
Output: Acres of riparian buffers established	774	(174)	550	590
Acres of wetlands restored	233	10	10	10
Acres of highly erodible land stabilized	1,016	2	2	2
Miles of forest riparian buffers established	16	(27)	(23)	(23)
Acres of restored agricultural land (including riparian buffers)	2,023	(4,636)	(2,000)	(2,000)
Acres of grass buffers established	560	(3,246)	(1,500)	(1,500)
Cumulative number of acres established through CREP	67,621	62,998	60,998	58,998

Objective 4.2 Manage the Wildlife Management Area (WMA) system for wildlife conservation consistent with Federal Aid in Wildlife Restoration guidelines and goals.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Acres of WMAs	112,575	112,575	113,354	113,354
Outcome: Number of WMAs with sustained wildlife populations	49	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of WMAs with recreational use	49	49	49	49
Number of user days of WMA system	520,000	520,000	530,000	530,000

¹ The decline in CREP enrollment in 2014 and estimated for 2015 and 2016 is primarily due to the loss of expiring contracts. Landowners and producers are faced with a variety of macroeconomic factors that serve to limit CREP enrollment nationally and in Maryland.

² Under the new USDA tracking system, highly-erodible land acres can no longer be tracked as a stand-alone metric.

DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE — WILDLIFE AND HERITAGE SERVICE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	84.00	84.00	85.00
Number of Contractual Positions.....	8.42	18.42	21.24
01 Salaries, Wages and Fringe Benefits	6,960,803	7,178,199	7,653,076
02 Technical and Special Fees.....	294,264	567,555	662,209
03 Communication.....	209,750	164,241	218,008
04 Travel.....	76,445	80,279	83,679
06 Fuel and Utilities.....	66,558	59,150	73,250
07 Motor Vehicle Operation and Maintenance	792,217	1,234,971	1,154,325
08 Contractual Services	1,044,864	1,604,645	1,558,501
09 Supplies and Materials	299,497	328,158	353,591
10 Equipment—Replacement.....	52,268	50,753	61,513
11 Equipment—Additional.....	71,179	165,450	110,600
12 Grants, Subsidies and Contributions.....	382,668	337,000	337,000
13 Fixed Charges.....	212,819	169,627	174,846
14 Land and Structures.....	77		
Total Operating Expenses.....	3,208,342	4,194,274	4,125,313
Total Expenditure	10,463,409	11,940,028	12,440,598
Original General Fund Appropriation.....	409,943	375,215	
Transfer of General Fund Appropriation.....		-114,000	
Total General Fund Appropriation.....	409,943	261,215	
Net General Fund Expenditure.....	409,943	261,215	351,461
Special Fund Expenditure.....	5,683,696	5,705,155	5,937,606
Federal Fund Expenditure.....	4,277,300	5,773,658	5,949,031
Reimbursable Fund Expenditure	92,470	200,000	202,500
Total Expenditure	10,463,409	11,940,028	12,440,598

DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE — WILDLIFE AND HERITAGE SERVICE

Special Fund Income:

K00309 Deer Stamp Account	90,636	60,000	60,000
K00320 Migratory Wild Waterfowl Stamp	329,127	345,000	345,000
K00337 Chesapeake Bay Endangered Species Fund	449,522	479,000	450,000
K00339 Wildlife Management and Protection Fund	4,814,411	4,806,155	5,068,509
K00357 Upland Wildlife Habitat Fund		15,000	14,097
Total	5,683,696	5,705,155	5,937,606

Federal Fund Income:

VC.K00 Various Federal Contracts	3,500	10,000	10,000
10.069 Conservation Reserve Program	9,008		9,802
15.611 Wildlife Restoration and Basic Hunter Education ...	3,379,175	5,014,158	5,217,329
15.615 Cooperative Endangered Species Conservation Fund	39,140	44,100	44,100
15.623 North American Wetlands Conservation Fund	43,300		
15.633 Landowner Incentive Program	159,282	49,000	
15.634 State Wildlife Grants	623,783	617,300	617,300
15.657 Endangered Species Conservation-Recovery Imple- mentation Funds	20,112	39,100	50,500
Total	4,277,300	5,773,658	5,949,031

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	92,470	200,000	200,000
M00F02 DHMH-Health Systems and Infrastructure Adminis- tration			2,500
Total	92,470	200,000	202,500

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF MARYLAND PARK SERVICE

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	245.50	246.50	246.50
Total Number of Contractual Positions.....	260.94	301.20	289.80
Salaries, Wages and Fringe Benefits.....	16,203,819	18,238,148	19,649,549
Technical and Special Fees.....	6,122,979	7,245,366	6,686,620
Operating Expenses.....	15,724,536	16,598,593	14,834,567
Original General Fund Appropriation.....	2,661,503	989,784	
Transfer/Reduction.....	-169,159	-149,000	
Total General Fund Appropriation.....	2,492,344	840,784	
Net General Fund Expenditure.....	2,492,344	840,784	5,076,898
Special Fund Expenditure.....	34,784,837	40,041,052	35,210,559
Federal Fund Expenditure.....	54,007	426,451	134,484
Reimbursable Fund Expenditure.....	720,146	773,820	748,795
Total Expenditure.....	38,051,334	42,082,107	41,170,736

DEPARTMENT OF NATURAL RESOURCES

K00A04.01 STATE-WIDE OPERATIONS - 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth corps program sites	13	15	17	17
Output: Additional number of youth participants in corps programs	339	359	375	385
Outcome: Number of stewardship projects completed	2,012	2,473	2,575	2,675

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.

	2013	2014	2015	2016
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	140,500	140,500	142,500	144,500
Outcome: Number of visitors using parks (millions)	10.09	10.30	10.50	10.70

Goal 3. Natural resources management strategies to enhance a sustainable future for Maryland citizens.

Objective 3.1 Employ management practices that conserve and restore natural resources.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of facilities maintained	1,800	1,800	1,801	1,801
Output: Number of green technology facility improvements	2,250	2,500	2,800	3,000
Outcome: Percentage change in energy usage (KwH) ¹	-14.0% ²	1.6%	-1.5%	-5.0% ³

¹ Data Source: EnergyCap database for fiscal year 2011 to fiscal year 2014.

² Actual data updated from fiscal year 2015 budget book.

³ Due to anticipated impacts of Sandy Point Alternative Energy project and Maryland Energy Administration building audits and repairs.

DEPARTMENT OF NATURAL RESOURCES

K00A04.01 STATE-WIDE OPERATIONS — MARYLAND PARK SERVICE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	245.50	246.50	246.50
Number of Contractual Positions.....	238.94	276.80	266.30
01 Salaries, Wages and Fringe Benefits	16,203,819	18,238,148	19,649,549
02 Technical and Special Fees.....	5,601,442	6,754,213	6,212,030
03 Communication.....	315,068	278,148	315,041
04 Travel.....	25,016	27,519	32,040
06 Fuel and Utilities.....	4,208,255	4,158,424	4,062,957
07 Motor Vehicle Operation and Maintenance	1,905,810	2,400,808	1,532,647
08 Contractual Services.....	2,793,582	2,881,447	2,826,990
09 Supplies and Materials	2,129,492	2,319,115	1,861,606
10 Equipment—Replacement.....	258,277	682,390	163,567
11 Equipment—Additional.....	83,957	374,426	124,074
12 Grants, Subsidies and Contributions.....	2,421,536	1,835,000	2,448,953
13 Fixed Charges.....	239,889	258,697	234,216
14 Land and Structures.....	94	3,772	3,772
Total Operating Expenses.....	14,380,976	15,219,746	13,605,863
Total Expenditure.....	36,186,237	40,212,107	39,467,442
Original General Fund Appropriation.....	2,661,503	989,784	
Transfer of General Fund Appropriation.....	-169,159	-149,000	
Total General Fund Appropriation.....	2,492,344	840,784	
Net General Fund Expenditure.....	2,492,344	840,784	5,026,898
Special Fund Expenditure.....	32,919,740	38,171,052	33,557,265
Federal Fund Expenditure.....	54,007	426,451	134,484
Reimbursable Fund Expenditure	720,146	773,820	748,795
Total Expenditure.....	36,186,237	40,212,107	39,467,442

DEPARTMENT OF NATURAL RESOURCES

K00A04.01 STATE-WIDE OPERATIONS — MARYLAND PARK SERVICE

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	750,457	760,000	760,000
K00311 Fair Hill Improvement Fund	449,995	500,000	500,000
K00313 Forest and Park Reserve Fund	5,833,720	5,415,092	6,702,113
K00321 Natural Resources Property Maintenance Fund	258,488	620,000	800,000
K00326 Private Donation			5,000
K00342 Waterway Improvement Fund	700,000	700,000	700,000
K00351 POS Transfer Tax	24,927,080	30,175,960	24,090,152
Total	32,919,740	38,171,052	33,557,265

Federal Fund Income:

10.069 Conservation Reserve Program		34,000	30,995
10.675 Urban and Community Forestry Program	32,500		
15.154 21st Century Conservation Service Corps			30,000
15.931 Conservation Activities by Youth Service Organizations -Recovery	21,507	85,000	73,489
94.006 Americorps'		307,451	
Total	54,007	426,451	134,484

Reimbursable Fund Income:

D13A13 Maryland Energy Administration	122,985		
D15A05 Executive Department-Boards, Commissions and Offices	250,600	305,442	301,672
J00B01 DOT-State Highway Administration	264,589	458,378	427,123
K00A14 DNR-Watershed Services	3,078	10,000	20,000
L00A15 DAGR-Office of Resource Conservation	12,905		
T00G00 DBED-Division of Tourism, Film and the Arts	65,989		
Total	720,146	773,820	748,795

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of revenue operations	24	24	24	24
Output: Revenue generated (in millions)	\$2.12	\$2.03	\$2.13	\$2.15
Outcome: Percentage increase in revenue (previous year)	-7% ¹	-4% ²	5%	1%

¹ Significant storms and lack of snow in fiscal year 2012 and fiscal year 2013 impacted concession revenues compared to the previous year.

² Heavy weather in July and a cool June, as well as several units under construction or repair reduced concession sales.

DEPARTMENT OF NATURAL RESOURCES

K00A04.06 REVENUE OPERATIONS — MARYLAND PARK SERVICE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Contractual Positions.....	22.00	24.40	23.50
02 Technical and Special Fees.....	<u>521,537</u>	<u>491,153</u>	<u>474,590</u>
03 Communication.....	5,335	8,540	6,104
04 Travel.....	240		240
06 Fuel and Utilities.....	78,601	85,651	65,574
07 Motor Vehicle Operation and Maintenance.....	-11,082	9,925	11,861
08 Contractual Services.....	76,316	26,944	52,615
09 Supplies and Materials.....	1,089,544	1,101,688	1,022,207
10 Equipment—Replacement.....	38,450	4,343	18,347
11 Equipment—Additional.....	13,469	1,450	1,450
12 Grants, Subsidies and Contributions.....	52,565	140,000	50,000
13 Fixed Charges.....	<u>122</u>	<u>306</u>	<u>306</u>
Total Operating Expenses.....	<u>1,343,560</u>	<u>1,378,847</u>	<u>1,228,704</u>
Total Expenditure.....	<u>1,865,097</u>	<u>1,870,000</u>	<u>1,703,294</u>
Net General Fund Expenditure.....			50,000
Special Fund Expenditure.....	<u>1,865,097</u>	<u>1,870,000</u>	<u>1,653,294</u>
Total Expenditure.....	<u>1,865,097</u>	<u>1,870,000</u>	<u>1,703,294</u>
Special Fund Income:			
K00356 Forest and Park Concession Fund.....	<u>1,865,097</u>	<u>1,870,000</u>	<u>1,653,294</u>

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF LAND ACQUISITION AND PLANNING

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	30.50	29.50	29.50
Total Number of Contractual Positions.....	2.00	2.50	2.50
Salaries, Wages and Fringe Benefits.....	2,625,419	2,791,591	2,935,784
Technical and Special Fees.....	65,700	132,243	132,243
Operating Expenses.....	34,605,309	17,242,207	40,213,410
Special Fund Expenditure.....	32,762,501	17,173,391	40,251,437
Federal Fund Expenditure.....	4,502,249	2,962,650	3,000,000
Reimbursable Fund Expenditure	31,678	30,000	30,000
Total Expenditure	37,296,428	20,166,041	43,281,437

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 is the primary Unit responsible for preparing the State's Land Preservation and Recreation Plan.

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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: POS acquisition acres approved by the Board of Public Works (BPW) ¹	5,695	4,124	4,850	5,350
Rural Legacy easement and fee simple acres approved by the BPW	1,340	3,114	4,500	7,500
Acres in the Conservation Reserve Enhancement Program (CREP) approved by the BPW ²	184	0 ²	500	500
Acres preserved from development	7,219	7,238	9,850	13,350

Objective 1.2 Each year fully conform with State and local plans for land and water conservation and recreation.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of local POS projects	112	110	110	110
Number of community parks and playgrounds projects	23	31	31	30

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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of miles conventionally surveyed and recovered	118	86	100	100
Number of miles of property boundaries geo-referenced	458	520	600	620

¹ Acres approved by the BPW in fiscal year 2013 include 2,352 acres that were donated to Program Open Space by the Conservation Fund.

² The 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. DNR restarted the program in fiscal year 2014 and plans to take additional CREP permanent easements to the BPW in fiscal year 2015.

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of proposals reviewed annually	293	3 ³	3 ³	3 ³

Objective 2.3 Ensure that 85 percent of title reports are received within 30 days of receipt of complete request from unit.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of title reports received	23	64	60	60
Outcome: Percentage of title reports received within 30 days	92%	85%	85%	85%

Objective 2.4 Ensure that 85 percent of requested appraisals are reviewed within 45 days of receipt of an appraisal.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of appraisals received	130	122	125	125
Outcome: Percentage of appraisals reviewed within 45 days	71%	90%	85%	85%

Goal 3. Provide best value for customers and taxpayers.

Objective 3.1 Annually, 80 percent of acquisition contracts negotiated by LAP are below the highest appraised value for acquisitions.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of negotiations conducted annually by LAP	30	48	40	45
Outcome: Percent of approved contracts negotiated by LAP with contract price below the highest appraised value	90%	88%	80%	80%

³ At the end of fiscal year 2013, this task was moved from the Land Acquisition and Planning unit to the Integrated Policy and Review (IPR) unit in the Office of the Secretary. IPR now leads the project review process and will report this measure starting in fiscal year 2014.

DEPARTMENT OF NATURAL RESOURCES

K00A05.05 LAND ACQUISITION AND PLANNING — LAND ACQUISITION AND PLANNING

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	30.50	29.50	29.50
Number of Contractual Positions.....	2.00	2.50	2.50
01 Salaries, Wages and Fringe Benefits	2,625,419	2,791,591	2,935,784
02 Technical and Special Fees.....	65,700	132,243	132,243
03 Communication.....	22,395	35,758	35,190
04 Travel.....	6,450	12,353	11,409
06 Fuel and Utilities.....		3,629	3,629
07 Motor Vehicle Operation and Maintenance	15,061	77,880	27,900
08 Contractual Services.....	716,626	992,439	837,607
09 Supplies and Materials.....	34,904	85,670	49,593
10 Equipment—Replacement.....	11,136	47,496	69,068
11 Equipment—Additional.....		13,300	13,300
12 Grants, Subsidies and Contributions.....	776,791	903,360	695,963
13 Fixed Charges.....	169,947	179,876	178,328
Total Operating Expenses.....	<u>1,753,310</u>	<u>2,351,761</u>	<u>1,921,987</u>
Total Expenditure.....	<u>4,444,429</u>	<u>5,275,595</u>	<u>4,990,014</u>
Special Fund Expenditure.....	4,410,502	5,245,595	4,960,014
Federal Fund Expenditure.....	2,249		
Reimbursable Fund Expenditure	31,678	30,000	30,000
Total Expenditure.....	<u>4,444,429</u>	<u>5,275,595</u>	<u>4,990,014</u>

Special Fund Income:

K00313 Forest and Park Reserve Fund.....	201,415	200,000	200,000
K00327 POS Administrative Fee.....	3,432,296	4,142,235	4,064,051
K00362 Calvert County Youth Rcreation Opportunities Fund.....	776,791	903,360	695,963
Total.....	<u>4,410,502</u>	<u>5,245,595</u>	<u>4,960,014</u>

Federal Fund Income:

15.935 National Trails System Projects-Recovery.....	2,249		
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Reimbursable Fund Income:

J00A01 Department of Transportation.....	31,678		
J00B01 DOT-State Highway Administration.....		30,000	30,000
Total.....	<u>31,678</u>	<u>30,000</u>	<u>30,000</u>

DEPARTMENT OF NATURAL RESOURCES

K00A05.10 OUTDOOR RECREATION LAND LOAN — LAND ACQUISITION AND PLANNING

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services.....	141,279	462,650	
09 Supplies and Materials.....	11,721		
12 Grants, Subsidies and Contributions.....	14,657,437	803,975	19,801,651
14 Land and Structures.....	18,041,562	13,623,821	18,489,772
Total Operating Expenses.....	<u>32,851,999</u>	<u>14,890,446</u>	<u>38,291,423</u>
Total Expenditure.....	<u>32,851,999</u>	<u>14,890,446</u>	<u>38,291,423</u>
Special Fund Expenditure.....	28,351,999	11,927,796	35,291,423
Federal Fund Expenditure.....	4,500,000	2,962,650	3,000,000
Total Expenditure.....	<u>32,851,999</u>	<u>14,890,446</u>	<u>38,291,423</u>

Special Fund Income:

K00351 POS Transfer Tax.....	28,351,999	11,927,796	35,291,423
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Federal Fund Income:

14.251 Economic Development Initiative— Special Project, Neighborhood Initiatives and Miscellaneous Grants.....		462,650	
15.614 Coastal Wetlands Planning, Protection and Restoration Act.....	823,311	1,630,000	475,000
15.615 Cooperative Endangered Species Conservation Fund.....	2,125,397		300,000
15.916 Outdoor Recreation-Acquisition, Development and Planning.....	1,268,200	870,000	2,225,000
15.928 Civil War Battlefield Land Acquisition Grants.....	283,092		
Total.....	<u>4,500,000</u>	<u>2,962,650</u>	<u>3,000,000</u>

Provided that of the Special Fund allowance, \$22,440,194 represents that share of Program Open Space revenues available for State projects and \$12,851,229 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; Chapter 424, Laws of Maryland, 2013; Chapter 463, Laws of Maryland 2014 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 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 2018.¹

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of commercial fishing authorizations processed	23,794	35,023 ²	35,200	35,200
Number of recreational fishing items processed	460,292	480,908	481,000	481,000
Number of vessel items processed	167,804	167,826	165,000	165,000
Number of hunting items processed	373,792	393,270	390,000	390,000
Quality: Average paperwork completion cycle (days)	11	11	11	10

¹The objective has been extended to 2018 to allow more time for filling vacant positions and realizing efficiencies with the next phase of implementation of the COMPASS database system.

²The 50 percent increase in commercial license authorizations processed resulted from the implementation of additional fees and moving responsibility for certain permits from Fisheries to Licensing.

DEPARTMENT OF NATURAL RESOURCES

LICENSING AND REGISTRATION SERVICE

K00A06.01 LICENSING AND REGISTRATION SERVICE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	34.00	34.00	34.00
Number of Contractual Positions.....	1.20	1.20	2.20
01 Salaries, Wages and Fringe Benefits	1,984,025	2,262,027	2,404,195
02 Technical and Special Fees.....	63,988	95,457	81,800
03 Communication.....	132,603	178,236	154,490
04 Travel.....	4,085	6,924	7,706
06 Fuel and Utilities.....	22,758	26,132	27,076
07 Motor Vehicle Operation and Maintenance	1,716	3,259	2,249
08 Contractual Services.....	759,923	903,134	952,489
09 Supplies and Materials	19,704	27,350	24,975
10 Equipment—Replacement	13,292	7,620	7,356
13 Fixed Charges.....	289,873	288,441	296,165
Total Operating Expenses.....	1,243,954	1,441,096	1,472,506
Total Expenditure	3,291,967	3,798,580	3,958,501
Special Fund Expenditure.....	3,291,967	3,798,580	3,958,501

Special Fund Income:

K00309 Deer Stamp Account		10,000	
K00312 Fisheries Research and Development Fund.....	560,600	500,000	500,000
K00320 Migratory Wild Waterfowl Stamp	14,800	16,000	16,000
K00336 State Boat Act.....	350,600	764,580	810,501
K00338 Fisheries Management and Protection Fund.....	346,100	373,000	373,000
K00339 Wildlife Management and Protection Fund.....	195,867	170,000	170,000
K00342 Waterway Improvement Fund.....	1,824,000	1,965,000	2,089,000
Total.....	3,291,967	3,798,580	3,958,501

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF NATURAL RESOURCES POLICE

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	306.00	312.00	329.00
Total Number of Contractual Positions.....	10.37	10.85	12.85
Salaries, Wages and Fringe Benefits.....	31,194,179	33,335,399	34,287,907
Technical and Special Fees.....	388,625	521,790	617,093
Operating Expenses.....	6,072,547	8,018,879	8,747,488
Original General Fund Appropriation.....	26,713,022	27,990,130	
Transfer/Reduction	-966,105	-78,575	
Total General Fund Appropriation.....	<u>25,746,917</u>	<u>27,911,555</u>	
Net General Fund Expenditure.....	25,746,917	27,911,555	30,637,878
Special Fund Expenditure.....	7,245,628	7,458,347	7,794,722
Federal Fund Expenditure.....	4,335,128	6,506,166	5,219,888
Reimbursable Fund Expenditure	327,678		
Total Expenditure	<u><u>37,655,351</u></u>	<u><u>41,876,068</u></u>	<u><u>43,652,488</u></u>

DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION – NATURAL RESOURCES POLICE

PROGRAM DESCRIPTION

The 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 Department of Natural Resources. 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. The Office of Administrative Services provides agency support in the areas of personnel management, fiscal services including grants management and procurement. The Bureau of Support Services provides records maintenance, planning, research, communications services, mandated education programs, training to agency personnel, and fleet management. This program also includes the Internal Affairs Unit and the Homeland Security sections of the Special Services Bureau.

MISSION

Protecting Maryland’s natural resources, public lands, waterways and people through proactive and responsive law enforcement services with courtesy, integrity, dedication and professionalism.

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 To preserve and protect Maryland’s aquatic and wildlife habitats and populations by increasing the number of conservation inspections conducted to 150,000 by 2017.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of conservation inspections conducted ¹	147,638	131,268	137,660	137,660
Efficiency: Number of conservation inspections per officer	923	763	787	787
Outcome: Eastern Region Conservation Inspections:	60,179	52,253	54,500	54,500
Number of Commercial Fishing	5,977	4,474	5,000	5,000
Number of Recreational Fishing	38,778	35,708	36,000	36,000
Number of Crab Inspections	10,173	8,031	9,000	9,000
Number of Game/Wildlife Inspections	5,251	4,040	4,500	4,500
Southern Region Conservation Inspections:	48,105	36,867	41,000	41,000
Number of Commercial Fishing	3,422	2,983	3,000	3,000
Number of Recreational Fishing	35,420	26,269	30,000	30,000
Number of Crab Inspections	7,747	5,276	6,000	6,000
Number of Game/Wildlife Inspections	1,516	2,339	2,000	2,000
Central Region Conservation Inspections:	21,090	20,665	21,000	21,000
Number of Commercial Fishing	538	306	500	500
Number of Recreational Fishing	14,233	15,158	15,000	15,000
Number of Crab Inspections	2,116	1,475	1,500	1,500
Number of Game/Wildlife Inspections	4,203	3,726	4,000	4,000
Western Region Conservation Inspections:	18,264	21,483	21,160	21,160
Number of Commercial Fishing	202	130	150	150
Number of Recreational Fishing	15,014	18,323	18,000	18,000
Number of Crab Inspections	32	2	10	10
Number of Game/Wildlife Inspections	3,016	3,028	3,000	3,000

Goal 2. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

Objective 2.1 Provide public safety and natural resources protection that enhances the outdoor experience and quality of life of our customers. 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.

¹Number reported incorrectly last year. The decrease in 2014 may be partially attributed to switching over to a new Record Management System and the transition and training period. Additionally, 12 officers were temporarily moved from field patrol to assist in background investigations.

DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION – NATURAL RESOURCES POLICE (Continued)

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of hunter education classes ²	1,865	2,688	2,500	2,500
Number of hunting safety certificates issued ²	7,874	10,034	9,000	9,000
Number of hunters checked	13,767	13,425	14,000	14,000
Number of boating education classes ²	8,618	8,514	8,500	8,500
Number of boating safety certificates issued ²	10,032	9,637	10,000	10,000
Number of boating inspections	31,337	23,271	25,000	25,000
Outcome: Number of reportable boating accidents	123	120	125	125
Number of people injured in reportable boating accidents	79	70	100	100
Number of people killed in reportable boating accidents	13	11	12	12
Number of hunting accidents	24	8	15	15
Number of people injured in hunting accidents ³	18	5	13	13
Number of people killed in hunting accidents	2	1	1	1
Number of people injured in State parks ⁴	109	153	160	100

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of law enforcement officers	160	172	175	175
Output: Number of law enforcement contacts ⁵	261,250	237,955	240,000	240,000
Number of law enforcement citations/warnings	35,712	35,603	35,000	35,000
Hours spent on Waterway Patrols	30,177	29,517	30,000	30,000
Hours spent on Public Land Patrols	60,894	58,741	60,000	60,000
Uniform Crime Report data – Part 1 crimes	245	253	120	120
Recruitment and Hire of New Officers				
Number of Background Investigations Completed	141	200	200	200
Number of New Hire Officers Hired	19	21	20	20
Number of Cadet Background Investigations Completed ⁶	0	65	35	35
Number of Cadets Hired	0	15	7	7
Number of Seasonal Officer Background Investigations Completed	0	9	15	21
Number of Seasonal Officers Hired	0	3	5	7

Objective 2.3 Conduct and perform daily patrols and activities that support Maritime Homeland Security designed to provide a safe and secure environment for Maryland citizens and visitors alike.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Homeland Security sites ⁷	27	27	27	27
Output: Number of Homeland Security patrol checks	7,061	4,589	7,000	7,000
Efficiency: Number of Homeland Security checks per site	235	170	259	259

²Reporting of hunting and boating classes and number of certificates issued are no longer reported as one unified number to clarify trends affecting either one or the other. In addition, in the past the Department did not include “online classes” in its numbers, but should have. The addition of the on-line classes required a modification to fiscal year 2013 Actual data reported last year and increased the estimated numbers for the out years. Lastly, the fiscal year 2013 actual number of certificates issued has changed due to a miscalculation last year.

³The number of hunting accident injuries in fiscal year 2013 has been updated since last year’s publication.

⁴The measure for number of people killed in State parks was removed because it is rarely related to public safety efforts by NRP, as almost all State park deaths are suicides.

⁵Number of law enforcement contacts includes contacts on private and state-owned lands.

⁶The Cadet Background Investigation process was actively taking place in fiscal year 2013. No investigations were completed until fiscal year 2014.

⁷The number of Maritime Homeland Security Critical Infrastructure sites includes 27 identified locations throughout Maryland’s waterways; this was incorrectly reported as 30 locations last year.

DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION — NATURAL RESOURCES POLICE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	71.00	69.00	69.00
Number of Contractual Positions.....	5.26	5.00	7.00
01 Salaries, Wages and Fringe Benefits	7,098,412	7,350,970	7,428,970
02 Technical and Special Fees.....	249,427	239,220	344,401
03 Communication.....	59,226	157,468	125,211
04 Travel.....	31,340	12,775	12,775
06 Fuel and Utilities.....	100,209	100,905	103,024
07 Motor Vehicle Operation and Maintenance	355,253	448,764	1,280,844
08 Contractual Services.....	340,085	1,614,674	1,390,062
09 Supplies and Materials	587,938	931,962	946,712
10 Equipment—Replacement.....	35,079	48,548	48,348
11 Equipment—Additional.....	492,163	796,418	172,139
13 Fixed Charges.....	91,340	100,057	104,043
14 Land and Structures.....	7,673		
Total Operating Expenses.....	2,100,306	4,211,571	4,183,158
Total Expenditure.....	9,448,145	11,801,761	11,956,529
Original General Fund Appropriation.....	6,302,474	7,135,110	
Transfer of General Fund Appropriation.....	-396,246	-6,773	
Total General Fund Appropriation.....	5,906,228	7,128,337	
Net General Fund Expenditure.....	5,906,228	7,128,337	7,708,195
Special Fund Expenditure.....	1,190,996	1,002,967	1,002,077
Federal Fund Expenditure.....	2,023,243	3,670,457	3,246,257
Reimbursable Fund Expenditure	327,678		
Total Expenditure.....	9,448,145	11,801,761	11,956,529
 Special Fund Income:			
K00326 Private Donation	96,270	113,700	113,700
K00336 State Boat Act.....	1,094,726	889,267	888,377
Total.....	1,190,996	1,002,967	1,002,077
 Federal Fund Income:			
15.611 Wildlife Restoration and Basic Hunter Education ...	586,678	625,000	686,000
97.012 Boating Safety Financial Assistance.....	1,206,172	1,221,473	1,503,273
97.056 Port Security Grant Program.....	230,393	1,823,984	1,056,984
Total.....	2,023,243	3,670,457	3,246,257
 Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	327,678		

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.

MISSION

The Field Operations Program is responsible for the field enforcement and some 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; enforcement provisions of the State Boat Act; and the performance of all enforcement and investigative activities occurring in State parks and on other managed 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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	235.00	243.00	260.00
Number of Contractual Positions.....	5.11	5.85	5.85
01 Salaries, Wages and Fringe Benefits	24,095,767	25,984,429	26,858,937
02 Technical and Special Fees.....	139,198	282,570	272,692
03 Communication.....	305,879	239,825	326,141
04 Travel.....	44,883	34,537	44,306
06 Fuel and Utilities.....	152,023	123,392	154,232
07 Motor Vehicle Operation and Maintenance	2,368,821	2,289,003	2,897,453
08 Contractual Services.....	643,293	386,827	331,711
09 Supplies and Materials	281,098	236,673	420,320
10 Equipment—Replacement	69,096	104,000	102,400
11 Equipment—Additional.....	72,420	369,239	254,515
13 Fixed Charges.....	31,043	23,812	33,252
14 Land and Structures.....	3,685		
Total Operating Expenses.....	3,972,241	3,807,308	4,564,330
Total Expenditure	28,207,206	30,074,307	31,695,959
Original General Fund Appropriation.....	20,410,548	20,855,020	
Transfer of General Fund Appropriation.....	-569,859	-71,802	
Total General Fund Appropriation.....	19,840,689	20,783,218	
Net General Fund Expenditure.....	19,840,689	20,783,218	22,929,683
Special Fund Expenditure.....	6,054,632	6,455,380	6,792,645
Federal Fund Expenditure.....	2,311,885	2,835,709	1,973,631
Total Expenditure	28,207,206	30,074,307	31,695,959

Special Fund Income:

K00312 Fisheries Research and Development Fund.....	2,248,900	2,800,000	2,800,000
K00326 Private Donation		90,000	90,000
K00336 State Boat Act.....	190,166	665,380	800,551
K00338 Fisheries Management and Protection Fund.....	770,600	800,000	800,000
K00339 Wildlife Management and Protection Fund.....	744,966		202,094
K00342 Waterway Improvement Fund.....	2,100,000	2,100,000	2,100,000
Total	6,054,632	6,455,380	6,792,645

Federal Fund Income:

11.426 Financial Assistance for National Centers for Coastal Ocean Science.....	765,662	531,999	400,000
16.922 Equitable Sharing Program	46,062	492,657	73,663
97.012 Boating Safety Financial Assistance.....	1,500,161	1,811,053	1,499,968
Total	2,311,885	2,835,709	1,973,631

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF ENGINEERING AND CONSTRUCTION

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	40.00	41.00	41.00
Total Number of Contractual Positions.....	3.00	3.00	4.00
Salaries, Wages and Fringe Benefits.....	3,155,891	3,424,571	3,743,344
Technical and Special Fees.....	68,721	99,079	142,437
Operating Expenses.....	2,150,730	1,432,064	1,375,500
Original General Fund Appropriation.....	762,615	89,323	
Transfer/Reduction.....	-26,452	-89,323	
Total General Fund Appropriation.....	736,163		
Net General Fund Expenditure.....	736,163		101,000
Special Fund Expenditure.....	4,571,416	4,748,995	4,870,281
Reimbursable Fund Expenditure.....	67,763	206,719	290,000
Total Expenditure.....	5,375,342	4,955,714	5,261,281

DEPARTMENT OF NATURAL RESOURCES

K00A09.01 GENERAL DIRECTION – ENGINEERING AND CONSTRUCTION

PROGRAM DESCRIPTION

The personnel in the General Direction program 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 DNR in a cost-effective and timely manner in support of 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new critical maintenance capital projects on DNR lands	65	71	75	80
Number of new major capital development projects on DNR land (not including critical maintenance projects)	70	45	50	55
Output: Number of surveys, engineering, and technical designs or assessments initiated and/or completed	220	271	240	240
Number of projects on DNR lands initiated or completed	393	260	250	250
Outcome: Percent of critical maintenance projects on DNR lands initiated or completed	93%	93%	85%	90%
Percent of in-house construction projects on DNR lands initiated or completed	88%	94%	95%	95%
Percent of major capital development projects on DNR lands initiated or completed	95%	94%	94%	95%

DEPARTMENT OF NATURAL RESOURCES

K00A09.01 GENERAL DIRECTION — ENGINEERING AND CONSTRUCTION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	40.00	41.00	41.00
Number of Contractual Positions.....	3.00	3.00	4.00
01 Salaries, Wages and Fringe Benefits	3,155,891	3,424,571	3,743,344
02 Technical and Special Fees.....	68,721	99,079	142,437
03 Communication.....	31,678	25,019	31,531
04 Travel.....	62,450	67,311	67,379
06 Fuel and Utilities.....	17,959	19,070	17,825
07 Motor Vehicle Operation and Maintenance	641,447	271,876	258,491
08 Contractual Services.....	81,681	223,521	147,900
09 Supplies and Materials	83,647	63,127	84,641
10 Equipment—Replacement.....	3,735	2,625	2,775
11 Equipment—Additional.....	3,059		
13 Fixed Charges.....	144,753	149,555	155,958
14 Land and Structures.....	89,738	109,960	109,000
Total Operating Expenses.....	<u>1,160,147</u>	<u>932,064</u>	<u>875,500</u>
Total Expenditure	<u>4,384,759</u>	<u>4,455,714</u>	<u>4,761,281</u>
Original General Fund Appropriation.....	762,615	89,323	
Transfer of General Fund Appropriation.....	-26,452	-89,323	
Total General Fund Appropriation.....	<u>736,163</u>		
Net General Fund Expenditure.....	736,163		101,000
Special Fund Expenditure.....	3,580,833	4,248,995	4,370,281
Reimbursable Fund Expenditure	67,763	206,719	290,000
Total Expenditure	<u>4,384,759</u>	<u>4,455,714</u>	<u>4,761,281</u>
Special Fund Income:			
K00313 Forest and Park Reserve Fund.....	220,400	464,995	586,281
K00327 POS Administrative Fee.....	864,700	1,584,000	1,584,000
K00342 Waterway Improvement Fund.....	2,495,733	2,200,000	2,200,000
Total.....	<u>3,580,833</u>	<u>4,248,995</u>	<u>4,370,281</u>
Reimbursable Fund Income:			
K00A14 DNR-Watershed Services.....	67,763	206,719	290,000

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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Local government funding (Ocean City and Worcester County each provide \$500,000 per year) ¹	\$0	\$0	\$500,000	\$1,000,000
Anticipated 4th year nourishment project with 53 percent of funds contributed by U.S. Army Corps of Engineers (cubic yards of sand)	²	850,000	²	²
Output: Completed maintenance projects (including monitoring and dune maintenance)	1	3	1	1
Cost of projects completed ³	\$226,800	\$842,000	\$400,000	\$400,000
State funding provided once every four years (\$ millions)	²	\$14.950 ²	²	²
Outcome: Percent of Beach Fund projects completed	100%	100%	100%	100%

¹ No contributions in fiscal years 2013 or 2014 because the reserve fund balance was at the minimum funding level.

² The State's contribution to the project is provided once every four years. Fiscal year 2014 beach nourishment was completed with 100 percent federal dollars via Hurricane Sandy restoration funding.

³ Cost of annual maintenance 100 percent State and local funding.

DEPARTMENT OF NATURAL RESOURCES

K00A09.06 OCEAN CITY MAINTENANCE — ENGINEERING AND CONSTRUCTION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services.....	990,583	500,000	500,000
Total Operating Expenses.....	990,583	500,000	500,000
Total Expenditure.....	990,583	500,000	500,000
Special Fund Expenditure.....	990,583	500,000	500,000
Special Fund Income:			
K00323 Ocean City Replenishment Account.....	990,583	500,000	500,000

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: reviewing local development proposals; providing technical planning assistance to local governments; promoting water quality and habitat protection; approving amendments to local programs; and providing grants to 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.

	2013	2014	2015	2016
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	52	55	60	60
Output: The number of projects reviewed and technical information given to local governments to improve quality	681	857	800	800

Objective 1.2 Complete comprehensive reviews of local Critical Area Programs to assure consistency with law and regulations.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of local Critical Area Programs	64	64	64	64
Output: Comprehensive reviews completed	5	4	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 ¹	5	9	14	19

¹ New six-year cycle began in fiscal year 2013.

DEPARTMENT OF NATURAL RESOURCES

CRITICAL AREA COMMISSION

K00A10.01 CRITICAL AREA COMMISSION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions.....	1.80	2.40	1.80
01 Salaries, Wages and Fringe Benefits	1,134,721	1,336,132	1,413,818
02 Technical and Special Fees.....	45,658	79,333	53,857
03 Communication.....	27,986	16,155	26,545
04 Travel	6,136	7,027	7,027
06 Fuel and Utilities	9,573	10,316	9,860
07 Motor Vehicle Operation and Maintenance	3,213	3,298	3,517
08 Contractual Services	123,082	244,889	201,430
09 Supplies and Materials	4,365	12,138	12,276
10 Equipment—Replacement	3,419	4,188	4,650
12 Grants, Subsidies and Contributions.....	242,525	243,900	244,900
13 Fixed Charges.....	129,357	140,734	138,574
Total Operating Expenses.....	549,656	682,645	648,779
Total Expenditure.....	1,730,035	2,098,110	2,116,454
Original General Fund Appropriation.....	2,045,756	2,054,763	
Transfer of General Fund Appropriation.....	-146,236	-653	
Total General Fund Appropriation.....	1,899,520	2,054,110	
Less: General Fund Reversion/Reduction.....	169,485		
Net General Fund Expenditure.....	1,730,035	2,054,110	2,116,454
Reimbursable Fund Expenditure		44,000	
Total Expenditure	1,730,035	2,098,110	2,116,454

Reimbursable Fund Income:

K00A14 DNR-Watershed Services.....	44,000
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DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF BOATING SERVICES

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	40.00	40.00	41.00
Total Number of Contractual Positions.....	3.24	9.40	9.40
Salaries, Wages and Fringe Benefits.....	3,022,292	3,323,025	3,551,267
Technical and Special Fees.....	159,745	425,929	341,948
Operating Expenses.....	6,163,261	8,184,196	9,822,545
Special Fund Expenditure.....	6,725,126	10,443,250	12,637,760
Federal Fund Expenditure.....	2,620,172	1,489,900	1,078,000
Total Expenditure.....	<u>9,345,298</u>	<u>11,933,150</u>	<u>13,715,760</u>

DEPARTMENT OF NATURAL RESOURCES

K00A11.01 BOATING SERVICES

PROGRAM DESCRIPTION

Boating Services 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.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of living resource and aquatic habitat regulatory signs, buoys, markers placed/maintained	1,632	1,776	1,715	1,811
Number of oyster habitat and oyster location surveys completed	167	735 ¹	381	385
Outcome: Number of rivers and creeks protected	248	248	248	250
Number of violation cases supported	171	132	114	140

Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers.

Objective 2.1 Certify five additional Clean Marinas annually.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
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)	150	154	158	163

Objective 2.2 To provide grants for the purchase and installation of marine sewage pumpout stations.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Total number of marinas estimated in the State	600	600	600	600
Output: Number of grants awarded for marine sewage pumpout stations	13	16	16	17
Total number of pumpout stations operating in the State	360	350	355	357
New pumpout stations installed	1	2	1	2
Pumpout stations replaced or upgraded	12	14	15	15

¹ Increase due to additional Aquaculture Bottom Lease Program activity.

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Plans or projects sent to Boating Services for review or comment	45	51	51	55
Output: Number of plans or projects reviewed	45	51	51	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of boater education items distributed	10,000	10,000	10,000	10,000
Cumulative number of Maryland boaters provided with pollution prevention materials or tools	137,000	147,000	157,000	167,000

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of navigational and informational signs, buoys, markers placed/maintained	2,610	2,820	2,400	2,842
Number of river system navigational channels marked	312	322	312	324
Number of public safety zones marked	126	154	77	170

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Potential public access boating sites identified	5	4	6	6
Miles of new water trails designated	0	14	20	20
Number of projects provided technical assistance	22	24	25	25
Cumulative miles of water trails established in State	695	709	729	749
Water trail publications and/or plans produced	2	6	6	6
Number of water trail maps and guides distributed	4,830	11,745	12,000	12,500
Number of promotional and best practice publications distributed	1,724	2,585	3,500	4,000

Objective 4.3 To annually provide new or enhanced public boating access sites throughout the State.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of waterway projects funded annually	42	25	35	45
Number of projects incorporating sustainable components	25	6	3	5
Number of public boating sites enhanced or created	39	23	25	32

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	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Input: Number of proposed boating regulations received	3	2	4	4
Number of regular Committee meetings held	3	3	4	4
Number of public hearings held	2	2	2	2
Number of field surveys completed	12	13	12	12

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	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Input: Number of long-term slip leases realized	340	331	334	345
Number of transient slip leases realized	775	823	933	900
Cumulative number of long-term slip leases:				
Somers Cove Marina	230	235	230	245
Fort Washington Marina	110	96	104	100
Total	340	331	334	345
Cumulative number of transient vessels visiting the facility:				
Somers Cove Marina	725	775	875	850
Fort Washington Marina	50	48	58	50
Total	775	823	933	900

DEPARTMENT OF NATURAL RESOURCES

BOATING SERVICES

K00A11.01 BOATING SERVICES

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	40.00	40.00	41.00
Number of Contractual Positions	3.24	9.40	9.40
01 Salaries, Wages and Fringe Benefits	3,022,292	3,323,025	3,551,267
02 Technical and Special Fees	159,745	425,929	341,948
03 Communication	20,486	39,825	48,685
04 Travel	24,680	43,785	46,405
06 Fuel and Utilities	15,863	26,467	18,961
07 Motor Vehicle Operation and Maintenance	412,895	1,070,912	1,089,270
08 Contractual Services	1,140,711	1,092,227	1,083,708
09 Supplies and Materials	292,249	438,246	448,901
10 Equipment—Replacement	8,402	51,575	79,071
11 Equipment—Additional	1,669	9,108	4,494
12 Grants, Subsidies and Contributions	325,000	325,000	325,000
13 Fixed Charges	81,306	87,051	91,050
Total Operating Expenses	2,323,261	3,184,196	3,235,545
Total Expenditure	5,505,298	6,933,150	7,128,760
Special Fund Expenditure	4,985,126	6,443,250	6,637,760
Federal Fund Expenditure	520,172	489,900	491,000
Total Expenditure	5,505,298	6,933,150	7,128,760

Special Fund Income:

K00326 Private Donation	154,772	185,000	185,000
K00342 Waterway Improvement Fund	4,830,354	6,258,250	6,452,760
Total	4,985,126	6,443,250	6,637,760

Federal Fund Income:

15.605 Sport Fish Restoration Program	23,917	49,000	50,000
15.616 Clean Vessel Act	496,255	440,900	441,000
Total	520,172	489,900	491,000

DEPARTMENT OF NATURAL RESOURCES

BOATING SERVICES

K00A11.02 WATERWAY IMPROVEMENT CAPITAL PROJECTS

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:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services.....	3,840,000	5,000,000	6,587,000
Total Operating Expenses.....	3,840,000	5,000,000	6,587,000
Total Expenditure.....	3,840,000	5,000,000	6,587,000
Special Fund Expenditure.....	1,740,000	4,000,000	6,000,000
Federal Fund Expenditure.....	2,100,000	1,000,000	587,000
Total Expenditure.....	3,840,000	5,000,000	6,587,000
 Special Fund Income:			
K00342 Waterway Improvement Fund.....	1,740,000	4,000,000	6,000,000
 Federal Fund Income:			
15.605 Sport Fish Restoration Program.....	600,000	784,167	489,000
15.616 Clean Vessel Act.....			98,000
15.622 Sportfishing and Boating Safety Act.....	1,500,000	215,833	
Total.....	2,100,000	1,000,000	587,000

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF RESOURCE ASSESSMENT SERVICE

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	83.00	82.00	84.00
Total Number of Contractual Positions.....	9.40	9.60	11.60
Salaries, Wages and Fringe Benefits.....	6,894,737	7,237,027	7,874,690
Technical and Special Fees.....	243,145	256,926	303,338
Operating Expenses.....	9,090,941	9,852,922	10,051,382
Original General Fund Appropriation.....	3,285,375	3,478,101	
Transfer/Reduction.....	128,635	104,842	
Total General Fund Appropriation.....	3,414,010	3,582,943	
Net General Fund Expenditure.....	3,414,010	3,582,943	3,945,311
Special Fund Expenditure.....	8,384,044	9,009,367	9,083,891
Federal Fund Expenditure.....	1,664,362	1,647,872	1,899,702
Reimbursable Fund Expenditure.....	2,766,407	3,106,693	3,300,506
Total Expenditure.....	16,228,823	17,346,875	18,229,410

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, and prepare and issue consolidated recommendations to minimize social, economic and physical impacts of new energy facilities.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated¹	Estimated
Input: Number of applications and pre-applications for new power plant and transmission line projects under review	34	44	35	35
Output: Number of hearings to which recommendations were submitted	34	44	35	35

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Major power plant issues	18	18	18	17
Output: Research publications and active research and development projects addressing aspects of these issues	90	90	80	78

Objective 1.3 Perform biennially a cumulative environmental impact assessment of Maryland's existing power plants on Maryland's natural resources.³

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of existing power plant assets	57	57	57	57
Output: Biennial environmental impact assessments completed	1	0 ³	1	0

¹ Decrease in estimated number of new facilities reflects a 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.

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions.....	.20	1.20	1.20
01 Salaries, Wages and Fringe Benefits	993,347	1,056,461	1,061,855
02 Technical and Special Fecs.....	2,790	16,895	16,743
03 Communication.....	11,648	11,675	12,675
04 Travel.....	5,149	2,100	2,600
06 Fuel and Utilities.....	3,144	3,000	3,000
08 Contractual Services.....	4,868,412	4,968,374	5,059,221
09 Supplies and Materials.....	16,161	23,261	43,261
10 Equipment—Replacement.....	400	5,475	5,475
11 Equipment—Additional.....		3,835	3,835
12 Grants, Subsidies and Contributions.....	10,000	35,000	35,000
13 Fixed Charges.....	42,318	47,000	47,000
Total Operating Expenses.....	4,957,232	5,099,720	5,212,067
Total Expenditure.....	5,953,369	6,173,076	6,290,665
Special Fund Expenditure.....	5,953,369	6,173,076	6,290,665
Special Fund Income:			
K00310 Environmental Trust Fund.....	5,953,369	6,173,076	6,290,665

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Months of continuous water quality monitoring	280	280	280	280
Chesapeake Bay sampling events completed	1,100	1,100	1,100	1,100
Coastal Bays sampling events completed	504	504	504	504
Output: Technical assessment reports completed	6	14	12	13
SAV species assessments conducted and invasive species control efforts implemented	5	5	5	5
Number of SAV propagation projects ¹	2	0	0	0

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of tributaries with Harmful Algal Blooms ²	6	12	12	12
Percent of Harmful Algal Bloom report responses	100%	100% ³	100%	100%
Number of samples tested for algal toxins or toxic activity	20	41	50	50
Outcome: Number of HAB species with bloom forecasts	3	4	4	4
Number of fish or human health events reported/responses ⁵	20	0	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Water chemistry samples collected ⁶	1,090	1,048	1,048	1,048
Long-term benthic invertebrate samples collected and identified	700	700	700	700
Output: Number of statewide assessments completed	1	1	1	1
Non-tidal SAV assessments and invasive plant control efforts	7	9	9	9

¹ Funding for SAV restoration activities ended; future funding is not likely.

² Number of tributaries with harmful algae detected (out of 16 Chesapeake Bay and 5 Coastal Bays tributaries) by monitoring program.

³ While toll-free hotline to report algal blooms was not operating in fiscal year 2014, all other reports received were investigated.

⁴ Harmful Algal Bloom forecasts are no longer produced by the U.S. Environmental Protection Agency. Measure will no longer be reported.

⁵ Results from fish kill and algal bloom tracking system results.

⁶ Number of actual samples can vary due to weather conditions (ice/snow cover; high winds, very low tides) and program changes.

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT - RESOURCE ASSESSMENT SERVICE (Continued)

Objective 2.2 Establish a comprehensive ecosystem-based program to increase critical fisheries reproduction and habitat elements.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sentinel sites sampled	29	29	29	29
Number of sites where Maryland Biological Stream Survey (MBSS) benthic, fish, herpetofauna, and habitat samples are collected ⁷	95	165	190	190
Output: Number of statewide assessments completed ⁸	0	0	0	0
Number of volunteer benthic samples collected and processed ⁹	362	306	300	300
Number of freshwater watersheds with data available	37	43	45	45
Number of sites evaluated for regulatory listing ¹⁰	95	165	190	190

Objective 2.3 Assess the ecological and potential human health impacts of mercury deposition associated with power plant emissions on Maryland's watershed.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of water bodies assessed	14	14	14	14

⁷ The reduced number of sites in 2013 was due to planning efforts testing sampling protocols to be added starting in 2014 (Round 4). Lower than projected numbers in 2014 were due to other priority field efforts (relocating mussels from SHA impacted streams, building and monitoring a fish ladder for use by eels over Daniels Dam, managing Trust Fund stream restoration).

⁸ A report on Statewide water quality conditions from data collected in Round Four will be published in 2018.

⁹ The decrease in volunteer benthic samples in 2014 and projected to 2016 is due to limited staff and fewer training sessions.

¹⁰ Water and habitat quality and biological assessment data from each MBSS site is provided to MDE which may find improved/degraded conditions that may result in changes in regulatory listings (documented biennially for US EPA/public).

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	54.00	54.00	56.00
Number of Contractual Positions.....	8.00	7.00	9.00
01 Salaries, Wages and Fringe Benefits	4,365,136	4,425,906	5,002,116
02 Technical and Special Fees.....	193,091	178,360	228,956
03 Communication.....	16,099	19,351	16,760
04 Travel.....	26,592	33,607	28,869
06 Fuel and Utilities.....	15,708	13,117	14,253
07 Motor Vehicle Operation and Maintenance	170,789	141,042	139,567
08 Contractual Services.....	1,736,873	2,282,928	1,980,791
09 Supplies and Materials.....	209,893	204,566	141,225
10 Equipment—Replacement.....	21,838	27,118	13,367
11 Equipment—Additional.....	88,728	51,080	52,104
12 Grants, Subsidies and Contributions.....	475,000	475,000	475,000
13 Fixed Charges.....	364,500	404,236	413,924
Total Operating Expenses.....	<u>3,126,020</u>	<u>3,652,045</u>	<u>3,275,860</u>
Total Expenditure.....	<u>7,684,247</u>	<u>8,256,311</u>	<u>8,506,932</u>
Original General Fund Appropriation.....	2,305,820	2,317,670	
Transfer of General Fund Appropriation.....	-122,932	-87,676	
Total General Fund Appropriation.....	<u>2,182,888</u>	<u>2,229,994</u>	
Net General Fund Expenditure.....	2,182,888	2,229,994	2,559,345
Special Fund Expenditure.....	2,010,082	2,327,640	2,188,341
Federal Fund Expenditure.....	1,593,967	1,536,698	1,722,189
Reimbursable Fund Expenditure	1,897,310	2,161,979	2,037,057
Total Expenditure.....	<u>7,684,247</u>	<u>8,256,311</u>	<u>8,506,932</u>

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT — RESOURCE ASSESSMENT SERVICE

Special Fund Income:

K00310 Environmental Trust Fund.....	1,887,991	2,216,640	2,127,341
K00326 Private Donation	122,091	111,000	61,000
Total	2,010,082	2,327,640	2,188,341

Federal Fund Income:

11.478 Center for Sponsored Coastal Ocean Research- Coastal Program	18,281		
15.630 Coastal Program	5,299	15,000	
15.677 Hurricane Sandy Disaster Relief Activities—FWS..			29,300
15.944 Natural Resource Stewardship	17,000	7,000	10,000
66.466 Chesapeake Bay Program.....	1,553,387	1,514,698	1,682,889
Total	1,593,967	1,536,698	1,722,189

Reimbursable Fund Income:

J00D00 DOT-Maryland Port Administration.....		100,000	
K00A03 DNR-Wildlife and Heritage Service.....	71,213	50,000	60,000
K00A04 DNR-Maryland Park Service	77,845	77,300	77,300
K00A14 DNR-Watershed Services.....	755,979	850,468	881,216
K00A17 DNR-Fisheries Service.....	168,701	293,266	172,896
K00902 Reimbursement for Boat Rental	144,912	280,000	250,000
M00J02 DHMH-Laboratories Administration.....	10,269		
R30B22 USM-College Park.....	26,860		
U00A04 MDE-Water Management Administration.....	517,722	333,600	313,300
U00A05 MDE-Science Services Administration		116,345	121,345
U10B00 Maryland Environmental Service.....	123,809	61,000	161,000
Total	1,897,310	2,161,979	2,037,057

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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Reports on sediments, their chemical effects and capacity of dredged sediment placement sites	4	5	4	4
Report on substrate characteristics of Atlantic Coastal areas - offshore and Coastal Bays	2	1	1	1
Report on input and transport of sediments and nutrients from shore erosion	1	1	2	1
Identify acres of bottom suitable for oyster restoration or with recoverable shell source	40,000	0 ¹	45,000	45,000

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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Stream gage, groundwater level and groundwater quality networks operated across the State	13	15	14	14
Wells monitored for groundwater levels and groundwater quality	473	475	475	475
Output: Study reports and project quarterly reports issued	22	23	19	24
Update databases on volume and quality of ground water suitable to supply Maryland counties	22	22	22	22
Assess and report on ground water subject to salt-water intrusion and recharge	1	1	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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Produce quadrangle maps identifying geologic hazards	2	2	1	2
Report on characteristics and gas potential of the Marcellus Shale ²	1	0	0	0

¹ Expected funding to survey bottom habitat acreage in 2014 was unavailable. Funding for continuing bottom habitat surveys has been secured to allow bottom mapping efforts to continue.

² Developing a gas potential map of the Marcellus formation remains a goal for Maryland Geological Survey. At present, there is no secured funding for this project, but efforts continue to define and work with state and federal partners to secure funding to support this objective.

DEPARTMENT OF NATURAL RESOURCES

K00A12.07 MARYLAND GEOLOGICAL SURVEY — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	19.00	18.00	18.00
Number of Contractual Positions.....	1.20	1.40	1.40
01 Salaries, Wages and Fringe Benefits	1,536,254	1,754,660	1,810,719
02 Technical and Special Fees.....	47,264	61,671	57,639
03 Communication.....	19,174	24,126	20,914
04 Travel.....	13,513	10,050	15,120
06 Fuel and Utilities.....	88,379	39,650	90,845
07 Motor Vehicle Operation and Maintenance	14,551	10,690	21,700
08 Contractual Services.....	847,255	980,530	1,354,099
09 Supplies and Materials	15,451	14,198	38,277
10 Equipment—Replacement	4,316	2,500	22,500
11 Equipment—Additional.....	4,646	19,413	
13 Fixed Charges.....	404		
Total Operating Expenses.....	<u>1,007,689</u>	<u>1,101,157</u>	<u>1,563,455</u>
Total Expenditure.....	<u>2,591,207</u>	<u>2,917,488</u>	<u>3,431,813</u>
Original General Fund Appropriation.....	979,555	1,160,431	
Transfer of General Fund Appropriation.....	251,567	192,518	
Total General Fund Appropriation.....	<u>1,231,122</u>	<u>1,352,949</u>	
Net General Fund Expenditure.....	1,231,122	1,352,949	1,385,966
Special Fund Expenditure.....	420,593	508,651	604,885
Federal Fund Expenditure.....	70,395	111,174	177,513
Reimbursable Fund Expenditure	869,097	944,714	1,263,449
Total Expenditure.....	<u>2,591,207</u>	<u>2,917,488</u>	<u>3,431,813</u>

DEPARTMENT OF NATURAL RESOURCES

K00A12.07 MARYLAND GEOLOGICAL SURVEY — RESOURCE ASSESSMENT SERVICE

Special Fund Income:

K00310 Environmental Trust Fund.....	80,773	81,286	100,000
K00319 Maryland Geological Survey Account.....	306,891	27,800	409,885
K00326 Private Donation.....	32,929	399,565	95,000
Total.....	420,593	508,651	604,885

Federal Fund Income:

15.424 Marine Minerals Activities—Hurricane Sandy.....			99,313
15.810 National Cooperative Geologic Mapping Program..	28,902	77,409	37,100
15.814 National Geological and Geophysical Data Preser- vation Program.....	23,924	33,765	41,100
15.930 Chesapeake Bay Gateways Network.....	17,569		
Total.....	70,395	111,174	177,513

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	60,280	46,000	55,000
J00D00 DOT-Maryland Port Administration.....		106,000	
K00A04 DNR-Maryland Park Service.....	14,740	20,000	
K00A11 DNR-Boating Services.....	45,000	45,000	45,000
K00A12 DNR-Resource Assessment Service.....	17,512		
K00A14 DNR-Watershed Services.....	141,382	128,000	125,000
K00A17 DNR-Fisheries Service.....	91,341	282,714	522,449
R30B22 USM-College Park.....	14,250		75,000
U00A01 Department of the Environment.....	335,821		
U00A04 MDE-Water Management Administration.....		317,000	335,000
U10B00 Maryland Environmental Service.....	148,771		106,000
Total.....	869,097	944,714	1,263,449

DEPARTMENT OF NATURAL RESOURCES

K00A13.01 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. MET'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 steward a statewide network of ecologically and culturally valuable private and public lands.

Objective 1.1 Protect an additional 1,000 acres annually with conservation easements, and seek to visually inspect (monitor) each property subject to an MET easement once annually using a variety of means.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of easements monitored annually	642	456 ¹	810	880
Number of acres protected annually by easements	1,370	2,438 ²	1,000	1,000
Total number of easements recorded	9	25	20	20
Efficiency: Percent of easements monitored annually	61%	42%	75%	80%

Objective 1.2 Annually maintain and enlist volunteers and local land trust personnel to monitor MET conservation easements.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of MET volunteer stewards	26	39	35	40
Outcome: Number of easements monitored by MET volunteers ³	70	191	240	250
Number of easements monitored by local land trusts	249	189 ⁴	290	300

Goal 2. Promote land conservation through training and education efforts targeted to both the general public and local land trust staff and volunteers.

Objective 2.1 Increase attendance of MET sponsored workshops and training, and the number of educational publications.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Workshop and conference attendance	205	287	290	300
Number of educational publications annually	9	14	14	14
Number of training/education events	⁵	13	7	10

¹ Predicted increases in monitoring accomplishments were based on full MET staffing, availability of new (2013) high resolution aerial imagery statewide, adoption of methodology reliant on that imagery, and increased partner efforts. In fiscal year 2014, the Easement Program Manager position became vacant due to sickness and retirement, the imagery was delayed by a year for half the state, and local partners have faced serious funding challenges that impacted their monitoring efforts.

² Congress allowed the enhanced federal tax incentives for donated easements to expire at the end of calendar year 2013, which provides partial explanation for the large protected acreage total in fiscal year 2014. Federal funds to acquire scenic conservation easements along the Chesapeake Country National Scenic Byway contributed to the conservation of significant acreage in fiscal year 2014. Lower protected acreage estimates for fiscal years 2015 and 2016 reflect loss of expanded federal incentives going forward.

³ The Volunteer Coordinator position was vacant for six months prior to the start of fiscal year 2013, resulting in a lapse of work assignments (monitoring materials) to program volunteers. After a training and program rebuilding period, the program is now approaching a limit on the number of volunteers and assignments that the Coordinator can manage.

⁴ Due to shifting priorities at grant-making organizations, from land preservation and stewardship to restoration activities (e.g. tree planting), many local land trusts have lost funding for staff and volunteer support activities. Thus, fewer easements are being monitored and/or there are longer delays in reviewing visit forms and reporting results to MET.

⁵ This is a new outcome measure for which data is not available for fiscal year 2013.

DEPARTMENT OF NATURAL RESOURCES

MARYLAND ENVIRONMENTAL TRUST

K00A13.01 MARYLAND ENVIRONMENTAL TRUST

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	9.00	9.00	8.00
Number of Contractual Positions.....	1.60	1.70	2.20
01 Salaries, Wages and Fringe Benefits	628,204	759,019	730,325
02 Technical and Special Fees.....	57,470	51,289	62,725
03 Communication.....	9,661	7,724	8,723
04 Travel	1,283	415	1,415
07 Motor Vehicle Operation and Maintenance	3,615	3,530	3,693
08 Contractual Services.....	21,712	17,196	32,264
09 Supplies and Materials	14,788	6,000	9,000
10 Equipment—Replacement.....	14,364		
12 Grants, Subsidies and Contributions.....	271,747	787,703	535,000
13 Fixed Charges.....	9,570	3,628	3,605
Total Operating Expenses.....	346,740	826,196	593,700
Total Expenditure	1,032,414	1,636,504	1,386,750
Original General Fund Appropriation.....	579,355	638,448	
Transfer of General Fund Appropriation.....	-7,328	-6,173	
Total General Fund Appropriation.....	572,027	632,275	
Net General Fund Expenditure.....	572,027	632,275	599,900
Special Fund Expenditure.....	8,410	10,985	5,846
Reimbursable Fund Expenditure	451,977	993,244	781,004
Total Expenditure	1,032,414	1,636,504	1,386,750

Special Fund Income:

K00318 Land Trust Grant Fund.....	8,410	10,985	5,846
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Reimbursable Fund Income:

J00A01 Department of Transportation.....	35,000	35,000	35,000
J00B01 DOT-State Highway Administration.....	236,747	742,703	500,000
K00A05 DNR-Land Acquisition and Planning.....	133,000	137,397	144,000
K00A14 DNR-Watershed Services.....	47,230	78,144	102,004
Total	451,977	993,244	781,004

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 CHESAPEAKE AND COASTAL SERVICE

PROGRAM DESCRIPTION

The Chesapeake and Coastal Service (CCS) provides technical assistance, training, information, tools and science, and administers 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; and encourage 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Funding available for technical assistance and implementation of coastal non-point pollution reduction projects (millions)	\$62.9	\$68.0	\$64.3	\$50.9
Output: Pounds of coastal non-point sources of Nitrogen (N) reduced through annual Best Management Plans (BMPs)	1,244,012	1,391,136	1,315,441	1,041,306
Pounds of coastal non-point sources of N reduced through land use change BMPs	93,466	92,104	87,092	68,943
Pounds of coastal non-point sources of Phosphorus (P) reduced through annual BMPs	8,086	7,968	7,534	5,964
Pounds of coastal non-point sources of P reduced through land use change BMPs	45,876	50,780	48,017	38,010
Pounds of coastal non-point sources of sediment (S) reduced through annual BMPs	168,636	189,478	179,168	141,830
Pounds of coastal non-point sources of S reduced through land use change BMPs	184,836,000	182,143,321	172,232,581	136,339,633
Outcome: Cumulative pounds of coastal non-point sources of N reduced through annual and structural land use change BMPs	1,337,478	1,576,706	1,588,103	1,382,911
Cumulative pounds of coastal non-point sources of P reduced through annual and structural land use change BMPs	53,962	104,624	152,207	188,647
Cumulative pounds of coastal non-point sources of S reduced through annual and structural land use change BMPs	185,004,636	367,168,799	539,391,070	675,693,365

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 CHESAPEAKE AND COASTAL SERVICE (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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Annual funding available for technical assistance and training	\$424,295	\$505,077	\$505,077	\$505,077
Output: Number of communities that have completed <i>CoastSmart</i> assessment annually	3	2	2	2
Number of participants who participated in training on hazard preparedness	30	88	127	100
Number of projects funded through the <i>CoastSmart</i> communities initiative annually	3	4	6	6
Outcome: Cumulative number of Maryland's state agencies and coastal communities who have incorporated sea level and climate considerations into planning and management strategies	2	4	6	6

Objective 2.2 Preserve and restore the protective functions of near shore tidal habitats such as marshes, beaches, dunes, and wetlands.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Annual funding available for technical assistance and implementation of shoreline conservation projects.	\$944,335	\$942,594	\$752,998	\$2,068,097
Output: Number of sites assessed for project suitability	10	10	15	15
Number of grants/loans/contracts executed	5	5	4	8
Outcome: Square feet of near shore habitat created or protected	150,000	150,000	150,000	170,000

Goal 3. Improve environmental literacy and motivate individuals and groups to take actions that benefit 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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Number of educators and volunteers requesting assistance	654	800	850	900
Output: Number of professional development workshops conducted	29	45	50	65
Number of classroom presentations delivered by trained volunteers	181	222	250	275
Number of field experiences provided	1,340	1,205	1,320	1,445
Outcome: Number of educators and volunteers trained	629	1,985	1,675	1,795
Number of students participating in classroom, field and other activities	55,363	54,556	59,000	66,400

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 CHESAPEAKE AND COASTAL SERVICE — CHESAPEAKE AND COASTAL SERVICE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	50.90	51.90	53.90
Number of Contractual Positions.....	5.59	21.10	12.25
01 Salaries, Wages and Fringe Benefits	4,066,497	4,414,203	5,078,044
02 Technical and Special Fees.....	222,964	900,315	550,426
03 Communication.....	39,217	34,640	45,143
04 Travel.....	63,295		
06 Fuel and Utilities.....	1,166		1,130
07 Motor Vehicle Operation and Maintenance	11,682	12,928	10,996
08 Contractual Services	15,471,588	8,241,860	4,658,777
09 Supplies and Materials	134,117	140,631	68,198
10 Equipment—Replacement	72,089	22,000	5,600
11 Equipment—Additional.....	6,009		2,398
12 Grants, Subsidies and Contributions.....	5,020,504	40,121,362	47,408,358
13 Fixed Charges.....	321,876	344,449	350,370
Total Operating Expenses.....	21,141,543	48,917,870	52,550,970
Total Expenditure	25,431,004	54,232,388	58,179,440
Original General Fund Appropriation.....	2,515,911	1,550,431	
Transfer of General Fund Appropriation.....	-836,516	-29,342	
Total General Fund Appropriation.....	1,679,395	1,521,089	
Net General Fund Expenditure.....	1,679,395	1,521,089	1,681,444
Special Fund Expenditure.....	16,278,636	41,981,412	48,780,948
Federal Fund Expenditure.....	5,668,208	7,720,498	5,644,875
Reimbursable Fund Expenditure	1,804,765	3,009,389	2,072,173
Total Expenditure	25,431,004	54,232,388	58,179,440

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 CHESAPEAKE AND COASTAL SERVICE — CHESAPEAKE AND COASTAL SERVICE

Special Fund Income:

K00326 Private Donation	17,444	25,682	41,667
K00333 Shore Erosion Control Revolving Loan Fund.....	890,286	2,646,487	790,657
K00360 Chesapeake Bay 2010 Trust Fund	15,370,906	39,309,243	47,948,624
Total	16,278,636	41,981,412	48,780,948

Federal Fund Income:

VC.K00 Various Federal Contracts		140,000	129,000
11.419 Coastal Zone Management Administration Awards	1,815,107	3,733,494	1,602,274
11.420 Coastal Zone Management Estuarine Research Reserves	418,744	607,100	490,000
11.457 Chesapeake Bay Studies.....			73,500
11.483 NOAA Programs for Disaster Relief Appropri- ations Act—Non-construction and Construction..	21,198		
15.423 Bureau of Ocean Energy Management (BOEM) Environmental Studies Program (ESP) .			247,006
15.605 Sport Fish Restoration Program.....	315,101	389,103	358,995
15.614 Coastal Wetlands Planning, Protection and Resto- ration Act	115,298		
66.466 Chesapeake Bay Program.....	2,982,760	2,850,801	2,744,100
Total	5,668,208	7,720,498	5,644,875

Reimbursable Fund Income:

D13A13 Maryland Energy Administration	1,198,689	2,121,409	1,123,241
J00D00 DOT-Maryland Port Administration.....	54,335	180,000	420,000
K00A04 DNR-Maryland Park Service	29,571		29,571
K00A05 DNR-Land Acquisition and Planning.....	194,752	296,168	
K00A11 DNR-Boating Services	217,356	289,012	180,674
K00A12 DNR-Resource Assessment Service	105,613	119,500	119,500
K00A17 DNR-Fisheries Service.....			194,752
R13M00 Morgan State University.....	2,514		2,500
R30B22 USM-College Park.....	1,935	3,300	1,935
Total	1,804,765	3,009,389	2,072,173

DEPARTMENT OF NATURAL RESOURCES

K00A17.01 FISHERIES SERVICE

PROGRAM DESCRIPTION

The Fisheries Service 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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Number of sustainable fisheries managed (fisheries operating at target fishing level, with biomass above thresholds)	20	20	21	21
Harvest rate (exploitation fraction) of female blue crabs relative to target harvest rate (25.5 percent) ¹	23%	25%	25%	25%
Crab winter dredge survey index of stock size (density-crabs/1000m)	32	32	45	45
Striped bass juvenile index (abundance of young of the year fish)	5.8	11.0	12.0	12.0
Number of bushels of oysters harvested	343,575	422,382	400,000	350,000
Oyster biomass index (1994 base =1; goal = 10)	1.6	2.1	2.2	2.2

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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Number of new or expanded aquaculture businesses	36	57	55	50

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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Fishery management plans revised to include ecosystem effects	1	3	4	4
Fishery management plans with implementation table updates	10	12	12	12

¹ Annual exploitation fractions are not available until April after the fishing year. Therefore, the 2013 actual is updated and the 2014 exploitation fraction is estimated and will not be known until April 2015.

DEPARTMENT OF NATURAL RESOURCES

K00A17.01 FISHERIES SERVICE (Continued)

Objective 2.2 Enhance Maryland’s aquatic ecosystems through targeted restoration of oyster habitat.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of hatchery oysters planted (millions)	655	635	600	1,500
Outcome: Acres of oyster habitat rehabilitated through planting of shell or non-shell habitat	0	61	156	150

Objective 2.3 Produce and stock fish to meet statewide ecological and recreational management needs for restoration and enhancement of fish populations.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Produce fish to meet statewide management needs (millions) ²	13.1	8.3	9.0	9.0
Outcome: Stock hatchery-cultured finfish to support population restoration, population enhancement, corrective stocking, put-and-take fishing, outreach, education and research (millions) ³	10.1	7.1	7.0	7.0

² 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.

³ The fiscal year 2013 actual was reported incorrectly as \$9 million in last year’s publication.

DEPARTMENT OF NATURAL RESOURCES

K00A17.01 FISHERIES SERVICE — FISHERIES SERVICE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	144.10	146.10	150.10
Number of Contractual Positions	18.72	20.63	18.66
01 Salaries, Wages and Fringe Benefits	11,290,117	11,928,369	13,015,913
02 Technical and Special Fees	554,847	738,839	650,448
03 Communication	126,164	131,051	161,596
04 Travel	65,064	83,647	110,226
06 Fuel and Utilities	195,253	242,768	218,280
07 Motor Vehicle Operation and Maintenance	388,537	547,902	565,468
08 Contractual Services	8,043,321	8,442,204	6,235,403
09 Supplies and Materials	710,948	823,045	870,931
10 Equipment—Replacement	88,808	222,058	187,777
11 Equipment—Additional	178,078	94,976	160,386
12 Grants, Subsidies and Contributions	1,794,060	1,794,000	1,794,000
13 Fixed Charges	221,501	270,038	269,106
14 Land and Structures		4,200	4,400
Total Operating Expenses	11,811,734	12,655,889	10,577,573
Total Expenditure	23,656,698	25,323,097	24,243,934
Original General Fund Appropriation	5,463,025	6,619,985	
Transfer of General Fund Appropriation	4,638	-478,378	
Total General Fund Appropriation	5,467,663	6,141,607	
Net General Fund Expenditure	5,467,663	6,141,607	6,467,862
Special Fund Expenditure	8,130,840	11,136,500	10,109,310
Federal Fund Expenditure	7,536,524	5,912,364	4,998,396
Reimbursable Fund Expenditure	2,521,671	2,132,626	2,668,366
Total Expenditure	23,656,698	25,323,097	24,243,934

Special Fund Income:

K00312 Fisheries Research and Development Fund	5,842,989	6,490,270	6,897,855
K00326 Private Donation	57,217	60,000	60,000
K00338 Fisheries Management and Protection Fund	2,223,826	2,192,998	2,317,873
K00363 Oyster Tax Fund	6,808	2,393,232	833,582
Total	8,130,840	11,136,500	10,109,310

Federal Fund Income:

VC.K00 Various Federal Contracts		38,000	40,000
11.407 Interjurisdictional Fisheries Act of 1986	44,959	75,000	83,200
11.439 Marine Mammal Data Program	13,912	53,900	58,800
11.452 Unallied Industry Projects	1,584,790		
11.457 Chesapeake Bay Studies	187,028		
11.463 Habitat Conservation	1,833,251	1,920,900	1,400,000
11.472 Unallied Science Program	41,714	120,000	196,000
11.474 Atlantic Coastal Fisheries Cooperative Management Act	215,899	117,600	186,200
15.605 Sport Fish Restoration Program	3,583,304	3,536,964	3,019,396
15.630 Coastal Program		50,000	
15.634 State Wildlife Grants	31,667		14,800
Total	7,536,524	5,912,364	4,998,396

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration		1,982,626	
J00D00 DOT-Maryland Port Administration	2,147,615		2,418,366
U10B00 Maryland Environmental Service	374,056	150,000	250,000
Total	2,521,671	2,132,626	2,668,366

PERSONNEL DETAIL

Natural Resources and Recreation

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
k00a01 Office of the Secretary								
k00a0101 Secretariat								
	secy dept natural resources	1.00	151,844	1.00	162,563	1.00	162,563	
	dep secy dept natural resources	1.00	135,162	1.00	140,489	1.00	142,646	
	exec vi	2.00	226,551	2.00	236,954	2.00	239,421	
	prgm mgr senior iii	1.00	127,386	1.00	126,186	1.00	126,186	
	administrator vi	1.00	90,844	1.00	97,203	1.00	97,203	
	prgm mgr iii	6.00	300,025	4.00	356,481	4.00	360,800	
	administrator v	1.00	81,999	1.00	87,729	1.00	88,565	
	administrator v	1.00	53,738	1.00	79,835	1.00	80,594	
	designated admin mgr ii	1.00	32,129	1.00	76,834	1.00	78,322	
	envrmentl prgm mgr i water mgt	1.00	62,220	1.00	73,946	1.00	75,377	
	administrator iii	1.00	60,093	1.00	70,049	1.00	71,399	
	nat res planner v	1.00	67,928	1.00	80,715	1.00	82,247	
	nat res planner iv	2.00	75,699	2.00	129,361	2.00	132,144	
	administrator ii	1.00	61,320	1.00	65,625	1.00	66,257	
	internal auditor lead	1.00	66,178	1.00	70,830	1.00	71,515	
	nat res planner iii	1.00	14,348	1.00	47,333	1.00	48,211	
	admin officer i	1.00	50,264	1.00	36,557	1.00	37,884	
	exec assoc iii	4.00	236,388	4.00	254,496	4.00	259,758	
	management associate	1.00	37,931	1.00	45,366	1.00	45,787	
	TOTAL k00a0101*	29.00	1,932,047	27.00	2,238,552	27.00	2,266,879	
k00a0102 Office of the Attorney General								
	principal counsel	1.00	117,888	1.00	126,186	1.00	126,186	
	asst attorney general viii	3.00	238,493	3.00	329,358	3.00	333,423	
	asst attorney general vii	2.00	168,723	2.00	215,216	2.00	217,290	
	asst attorney general vi	5.00	361,401	4.00	373,919	4.00	389,623	
	asst attorney general v	.00	54,606	1.00	81,994	1.00	83,553	
	admin officer ii oag	1.00	54,462	1.00	58,276	1.00	58,834	
	legal secretary oag	1.00	42,256	1.00	45,160	1.00	45,577	
	TOTAL k00a0102*	13.00	1,037,829	13.00	1,230,109	13.00	1,254,486	
k00a0103 Finance and Administrative Services								
	fiscal services admin vi	1.00	40,027	1.00	108,635	1.00	110,729	
	fiscal services admin iii	1.00	81,999	1.00	87,729	1.00	89,400	
	administrator iv	.00	0	1.00	53,193	.00	0	Abol
	administrator iii	1.00	65,449	1.00	70,049	1.00	71,399	
	accountant manager iii	1.00	87,469	1.00	93,590	1.00	94,485	
	it programmer analyst lead/adva	1.00	36,701	1.00	78,568	1.00	79,324	
	accountant supervisor i	2.00	120,421	2.00	128,871	2.00	130,109	
	accountant ii	2.00	105,785	2.00	113,187	2.00	114,270	
	admin officer iii	1.00	53,862	1.00	57,633	1.00	58,736	
	agency budget spec ii	1.00	54,892	1.00	58,736	1.00	59,299	

PERSONNEL DETAIL

Natural Resources and Recreation

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

k00a0103 Finance and Administrative Services								
	agency grants spec ii	1.00	59,219	1.00	63,371	1.00	63,980	
	agency procurement spec ii	2.00	55,942	2.00	101,219	2.00	103,889	
	admin officer ii	2.00	104,014	2.00	111,288	2.00	113,418	
	admin officer i	4.00	151,933	3.00	163,857	3.00	166,465	
	admin officer i	1.00	51,052	1.00	54,619	1.00	55,141	
	admin spec iii	1.00	47,900	1.00	51,209	1.00	51,696	
	admin spec ii	1.00	36,344	1.00	39,341	1.00	39,700	
	fiscal accounts technician ii	6.00	254,422	6.00	272,432	6.00	275,622	
	admin aide	.00	0	1.00	32,364	1.00	33,524	
	fiscal accounts clerk ii	1.00	29,985	1.00	32,996	1.00	33,588	
	services specialist	2.00	57,376	2.00	63,716	2.00	64,854	
	automotive services supv	1.00	44,502	1.00	47,569	1.00	48,453	
	automotive services specialist	1.00	37,494	1.00	40,059	1.00	40,792	

	TOTAL k00a0103*	34.00	1,576,788	35.00	1,924,231	34.00	1,898,873	
k00a0104 Human Resource Service								
	hr director i	1.00	41,164	1.00	89,122	1.00	89,975	
	admin prog mgr ii	1.00	70,143	1.00	75,377	1.00	76,834	
	hr administrator i	2.00	110,382	2.00	112,373	2.00	115,449	
	administrator i	1.00	62,008	1.00	66,363	1.00	67,639	
	hr officer ii	1.00	62,008	1.00	66,363	1.00	67,639	
	computer info services spec ii	1.00	58,693	1.00	41,358	1.00	42,880	
	hr officer i	1.00	42,806	1.00	55,491	1.00	56,550	
	management associate	1.00	50,097	1.00	53,598	1.00	54,109	
	admin aide	1.00	37,494	1.00	40,059	1.00	40,792	

	TOTAL k00a0104*	10.00	534,795	10.00	600,104	10.00	611,867	
k00a0105 Information Technology Service								
	prgm mgr senior iii	1.00	95,568	1.00	78,595	1.00	81,600	
	prgm mgr iv	1.00	100,214	1.00	103,743	1.00	103,743	
	it asst director ii	2.00	167,480	2.00	179,197	2.00	179,977	
	administrator iv	1.00	75,424	1.00	80,715	1.00	82,247	
	it systems technical spec super	2.00	158,323	2.00	169,429	2.00	170,186	
	it systems technical spec	6.00	502,034	7.00	546,346	7.00	551,379	
	computer network spec lead	1.00	72,011	1.00	49,899	1.00	51,771	
	it programmer analyst lead/adva	1.00	67,996	1.00	72,777	1.00	73,480	
	administrator ii	1.00	60,165	1.00	64,387	1.00	65,006	
	computer info services spec sup	2.00	81,455	1.00	68,175	1.00	69,492	
	computer network spec ii	3.00	155,695	3.00	192,514	3.00	195,572	
	it programmer analyst ii	2.00	57,918	2.00	113,745	2.00	143,187	
	admin officer iii	1.00	58,105	1.00	62,179	1.00	63,371	
	computer info services spec ii	5.00	177,780	4.00	213,294	4.00	216,950	
	computer info services spec i	.00	0	1.00	44,545	1.00	44,956	

PERSONNEL DETAIL

Natural Resources and Recreation

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
k00a0105 Information Technology Service								
	radio tech supv general	3.00	184,321	3.00	195,025	3.00	196,242	
	radio tech iv	1.00	52,440	1.00	56,108	1.00	57,182	
	radio tech ii	1.00	43,695	1.00	46,703	1.00	47,569	

	TOTAL k00a0105*	34.00	2,110,624	34.00	2,337,376	34.00	2,393,910	
k00a0106 Office of Communications								
	designated admin mgr senior iii	1.00	103,768	1.00	100,343	1.00	102,270	
	designated admin mgr iii	.00	0	1.00	93,590	1.00	95,380	
	administrator iii	1.00	80,247	1.00	80,078	1.00	80,078	
	webmaster supr	1.00	83,880	1.00	82,247	1.00	83,029	
	webmaster ii	2.50	147,480	2.50	157,819	2.50	160,505	
	pub affairs officer ii	1.00	48,346	1.00	47,807	1.00	48,695	
	admin spec iii	1.00	30,915	1.00	34,390	1.00	35,629	

	TOTAL k00a0106*	7.50	494,636	8.50	596,274	8.50	605,586	
	TOTAL k00a01 **	127.50	7,686,719	127.50	8,926,646	126.50	9,031,601	
k00a02 Forest Service								
k00a0209 Forest Service								
	prgm mgr senior i	1.00	103,458	1.00	68,959	1.00	71,620	
	prgm mgr iii	3.00	259,190	3.00	274,051	3.00	277,427	
	prgm mgr i	9.00	571,949	8.00	623,731	8.00	633,435	
	park services manager i	2.00	132,654	2.00	141,980	2.00	144,719	
	forestry manager iii	3.00	206,057	3.00	220,548	3.00	224,173	
	administrator ii	1.00	59,032	1.00	63,171	1.00	63,779	
	forestry manager ii	10.00	701,821	11.00	761,566	11.00	772,176	
	administrator i	2.00	120,668	2.00	129,136	2.00	131,026	
	forestry manager i	8.00	449,035	7.00	463,903	7.00	469,637	
	nat res manager ii	1.00	54,290	1.00	58,091	1.00	58,647	
	nat res planner iii	3.00	198,043	4.00	200,127	4.00	204,545	
	admin officer iii	2.00	114,111	2.00	122,107	2.00	124,449	
	maint supv ii non lic	3.00	139,015	3.00	151,538	3.00	154,687	
	nat res planner ii	.00	0	3.00	140,138	3.00	143,591	
	forester licensed	7.00	203,301	3.00	128,079	3.00	131,143	
	admin officer i	3.00	148,626	3.00	158,972	3.00	160,941	
	forester i	1.00	42,130	2.00	78,743	2.00	80,183	
	park services associate ii	1.00	42,448	1.00	45,366	1.00	45,787	
	admin spec iii	4.00	179,691	4.00	193,281	4.00	197,164	
	nat res tech vi	16.00	675,058	14.00	735,617	14.00	747,159	
	nat res tech v	2.00	73,032	1.00	51,209	1.00	52,183	
	nat res tech iv	1.00	44,984	1.00	48,086	1.00	48,533	
	nat res tech iii	1.00	39,290	1.00	41,984	1.00	42,753	
	nat res tech ii	.00	0	.00	0	1.00	32,996	New
	nat res tech i	.00	0	1.00	27,048	2.00	61,143	New

PERSONNEL DETAIL

Natural Resources and Recreation

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

k00a02 Forest Service								
k00a0209 Forest Service								
	management associate	1.00	31,322	1.00	36,557	1.00	44,545	

	TOTAL k00a0209*	85.00	4,589,205	83.00	4,963,988	85.00	5,118,441	
	TOTAL k00a02 **	85.00	4,589,205	83.00	4,963,988	85.00	5,118,441	

k00a03 Wildlife and Heritage Service								
k00a0301 Wildlife and Heritage Service								
	prgm mgr senior ii	1.00	98,489	1.00	105,401	1.00	107,429	
	prgm mgr iv	4.00	362,274	4.00	382,919	4.00	386,270	
	prgm mgr ii	1.00	110,114	2.00	164,777	2.00	167,088	
	prgm mgr i	8.00	564,551	7.00	556,879	7.00	562,876	
	nat res planner v	3.00	213,235	3.00	228,187	3.00	231,173	
	envrmtl spec iv	1.00	73,402	1.00	78,568	1.00	80,078	
	nat res biol v	12.00	733,903	11.00	787,334	11.00	798,806	
	nat res planner iv	3.00	190,847	3.00	235,704	3.00	238,724	
	nat res biol iv	6.00	391,210	6.00	418,702	6.00	429,862	
	nat res biol iii	9.00	502,168	9.00	546,577	9.00	554,857	
	nat res manager ii	2.00	104,378	2.00	105,514	2.00	107,728	
	nat res biol ii	2.00	91,218	2.00	98,908	2.00	100,769	
	admin officer ii	1.00	55,505	1.00	59,392	1.00	60,530	
	maint supv i non lic	1.00	55,505	1.00	59,392	1.00	59,961	
	admin officer i	1.00	51,052	1.00	54,619	1.00	55,662	
	nat res biol i	4.00	150,807	4.00	164,334	4.00	168,867	
	admin spec iii	1.00	47,900	1.00	51,209	1.00	52,183	
	admin spec i	.00	0	1.00	30,472	1.00	39,706	
	nat res tech vi	6.00	287,808	6.00	317,210	6.00	321,122	
	nat res tech v	5.00	180,075	4.00	174,187	4.00	177,600	
	nat res tech iv	1.00	43,377	1.00	47,209	1.00	48,086	
	nat res tech iii	7.00	199,254	8.00	290,076	8.00	295,871	
	nat res tech ii	1.00	32,163	1.00	34,795	2.00	63,248	New
	nat res tech i	1.00	16,486	1.00	32,167	1.00	32,741	
	management associate	1.00	44,658	1.00	47,935	1.00	48,825	
	office secy iii	1.00	35,443	1.00	36,333	1.00	36,663	
	office secy ii	1.00	35,629	1.00	38,061	1.00	38,407	

	TOTAL k00a0301*	84.00	4,671,451	84.00	5,146,861	85.00	5,265,132	
	TOTAL k00a03 **	84.00	4,671,451	84.00	5,146,861	85.00	5,265,132	

k00a04 Maryland Park Service								
k00a0401 State-wide Operations								
	prgm mgr senior ii	1.00	107,922	1.00	109,499	1.00	110,556	
	park ranger lieutenant colonel	1.00	113,930	1.00	124,502	1.00	127,563	
	park ranger major	4.00	406,297	4.00	465,691	4.00	468,484	
	prgm mgr ii	1.00	46,968	1.00	89,400	1.00	91,107	

PERSONNEL DETAIL

Natural Resources and Recreation

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

k00a04	Maryland Park Service							
k00a0401	State-wide Operations							
	park services manager ii	3.00	103,230	3.00	202,117	3.00	212,157	
	exec asst i exec dept	1.00	73,402	1.00	78,568	1.00	79,323	
	park services manager i	11.00	477,120	12.00	724,614	12.00	736,691	
	park services asst manager	5.00	208,235	4.00	242,793	4.00	247,225	
	park services supervisor	23.00	1,048,464	24.00	1,263,840	24.00	1,306,256	
	park ranger captain	5.00	473,357	4.00	436,162	4.00	441,244	
	park ranger first lieutenant	4.00	376,785	4.00	409,617	4.00	409,617	
	fiscal services chief ii	1.00	73,992	1.00	79,205	1.00	80,715	
	nat res planner v	1.00	68,103	1.00	77,699	1.00	78,452	
	administrator ii	2.00	97,367	2.00	125,415	2.00	126,366	
	administrator ii	1.00	64,928	1.00	69,492	1.00	70,161	
	nat res planner iii	2.00	82,057	2.00	103,264	2.00	111,769	
	admin officer iii	2.00	113,082	2.00	98,991	2.00	101,616	
	admin officer iii	1.00	53,862	1.00	57,633	1.00	58,736	
	admin officer iii	1.00	50,894	1.00	54,451	1.00	55,491	
	maint supv ii non lic	21.00	976,118	23.00	1,172,197	23.00	1,194,022	
	park services associate lead	15.00	624,031	15.00	781,606	15.00	796,202	
	pub affairs officer ii	1.00	62,694	1.00	65,827	1.00	65,827	
	admin officer ii	2.00	146,168	4.00	226,870	4.00	231,784	
	maint supv i non lic	1.00	28,162	1.00	38,880	1.00	40,298	
	admin officer i	.00	0	1.00	54,619	1.00	55,662	
	admin officer i	1.00	51,052	1.00	54,619	1.00	55,141	
	park services associate ii	57.00	2,061,775	55.00	2,265,417	55.00	2,321,880	
	admin spec iii	6.00	456,701	15.00	691,628	15.00	702,865	
	park services associate i	13.00	488,519	14.00	525,859	14.00	550,763	
	admin spec ii	9.50	280,829	3.50	140,184	3.50	142,242	
	admin spec i	1.00	42,256	1.00	45,160	1.00	45,994	
	park ranger sergeant	1.00	23,519	.00	0	.00	0	
	admin aide	3.00	60,398	.00	0	.00	0	
	office supervisor	1.00	17,354	.00	0	.00	0	
	office secy iii	2.00	50,005	1.00	35,068	1.00	35,701	
	office secy ii	1.00	44,226	2.00	64,945	2.00	66,346	
	office clerk ii	1.00	16,216	.00	0	.00	0	
	maint chief iii non lic	1.00	47,900	1.00	51,209	1.00	51,696	
	park technician iv	28.00	910,799	30.00	1,085,154	30.00	1,147,688	
	park technician iii	10.00	234,189	8.00	248,603	8.00	266,518	

	TOTAL k00a0401*	245.50	10,662,906	246.50	12,360,798	246.50	12,684,158	
	TOTAL k00a04 **	245.50	10,662,906	246.50	12,360,798	246.50	12,684,158	

k00a05	Land Acquisition and Planning							
k00a0505	Land Acquisition and Planning							
	prgm mgr senior i	1.00	106,963	1.00	110,729	1.00	110,729	
	prgm mgr iv	1.00	76,690	1.00	87,455	1.00	89,122	

PERSONNEL DETAIL

Natural Resources and Recreation

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

k00a05 Land Acquisition and Planning								
k00a0505 Land Acquisition and Planning								
	prgm mgr iii	3.00	170,739	1.00	95,380	1.00	97,203	
	administrator iv	2.00	146,884	2.00	157,172	2.00	159,385	
	prgm mgr i	2.00	143,834	2.00	154,219	2.00	157,172	
	administrator iii	4.00	195,915	3.00	210,654	3.00	213,322	
	administrator iii	2.00	138,642	2.00	148,394	2.00	151,261	
	envrmtl spec iv	1.00	72,011	1.00	77,078	1.00	77,823	
	nat res planner iv	2.00	114,531	2.00	144,503	2.00	146,546	
	administrator ii	3.00	168,249	3.00	181,039	3.00	184,068	
	real est review appraiser ii dg	1.00	57,921	1.00	61,983	1.00	62,577	
	acquisition specialist	1.00	54,290	1.00	58,091	1.00	59,202	
	nat res planner iii	2.00	140,061	3.00	175,312	3.00	178,296	
	admin officer iii	3.00	158,422	4.00	201,665	4.00	205,693	
	nat res planner ii	1.00	22,178	1.00	41,358	1.00	42,880	
	admin officer i	.50	25,526	.50	27,310	.50	27,831	
	cartographer ii	1.00	44,984	1.00	48,086	1.00	48,980	

	TOTAL k00a0505*	30.50	1,837,840	29.50	1,980,428	29.50	2,012,090	
	TOTAL k00a05 **	30.50	1,837,840	29.50	1,980,428	29.50	2,012,090	

k00a06 Licensing and Registration Service								
k00a0601 Licensing and Registration Service								
	prgm mgr senior i	1.00	103,458	1.00	110,729	1.00	110,729	
	it programmer analyst manager	1.00	85,153	1.00	91,107	1.00	91,107	
	administrator i	4.00	238,160	4.00	254,866	4.00	257,901	
	admin officer iii	1.00	36,353	1.00	57,633	1.00	58,736	
	admin spec iii	1.00	17,509	1.00	34,390	1.00	35,629	
	admin spec ii	1.00	12,346	.00	0	.00	0	
	lic reg center mgr	3.00	131,653	3.00	143,357	3.00	145,479	
	lic reg tech supv	6.00	231,167	5.00	247,702	5.00	252,365	
	lic reg tech lead	3.00	122,644	3.00	132,152	3.00	134,143	
	lic reg tech iii	6.00	184,040	6.00	226,308	6.00	230,097	
	lic reg tech ii	1.00	74,760	3.00	102,540	3.00	104,385	
	services specialist	.00	0	1.00	28,702	1.00	29,713	
	lic reg tech i	6.00	92,231	5.00	150,597	5.00	156,991	

	TOTAL k00a0601*	34.00	1,329,474	34.00	1,580,083	34.00	1,607,275	
	TOTAL k00a06 **	34.00	1,329,474	34.00	1,580,083	34.00	1,607,275	

k00a07 Natural Resources Police								
k00a0701 General Direction								
	nat res police superintendent	1.00	135,486	1.00	143,966	1.00	147,819	
	nat res police lieut colonel	1.00	116,722	1.00	127,753	1.00	130,947	
	nat res police major	2.00	180,104	1.00	115,063	1.00	117,939	
	prgm mgr iv	1.00	95,115	1.00	101,786	1.00	102,765	

PERSONNEL DETAIL

Natural Resources and Recreation

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
k00a07 Natural Resources Police								
k00a0701 General Direction								
	administrator iv	1.00	79,832	1.00	85,401	1.00	85,401	
	nat res police captain	3.00	294,891	3.00	323,812	3.00	334,787	
	nat res police lieut	4.00	417,159	4.00	386,937	4.00	396,809	
	administrator ii	1.00	64,928	1.00	69,492	1.00	70,161	
	nat res manager iii	1.00	55,765	1.00	59,670	1.00	60,243	
	nat res biol iii	1.00	50,132	1.00	44,017	1.00	45,641	
	pub affairs officer ii	1.00	60,848	1.00	65,827	1.00	65,827	
	admin officer ii	5.00	188,900	5.00	241,522	5.00	267,165	
	admin officer i	1.00	67,355	2.00	108,217	2.00	109,760	
	admin spec ii	1.00	34,703	.00	0	.00	0	
	nat res police sergeant	7.00	545,902	7.00	629,399	7.00	645,132	
	police communications superviso	4.00	198,157	4.00	211,015	4.00	215,017	
	hydrographic engr assoc iii	3.00	138,702	3.00	148,273	3.00	150,095	
	police communications oper ii	17.00	632,478	17.00	677,480	17.00	689,837	
	nat res police corporal	4.00	168,701	3.00	201,034	3.00	205,533	
	nat res police senior off	1.00	79,965	2.00	150,649	2.00	156,093	
	nat res police candidate	1.00	64,680	.00	0	.00	0	
	management associate	2.00	78,170	2.00	103,444	2.00	104,875	
	admin aide	1.00	44,984	1.00	48,086	1.00	48,980	
	office secy iii	4.00	107,925	4.00	146,778	4.00	149,833	
	supply officer iv	1.00	32,163	1.00	34,795	1.00	35,423	
	supply officer ii	1.00	30,984	1.00	33,084	1.00	33,381	
	marine engine technician ii	1.00	31,546	1.00	34,727	1.00	35,980	

	TOTAL k00a0701*	71.00	3,996,297	69.00	4,292,227	69.00	4,405,443	
k00a0704 Field Operations								
	nat res police major	2.00	224,617	3.00	369,394	3.00	377,237	
	nat res police captain	5.00	508,844	5.00	553,908	5.00	571,185	
	nat res police lieut	9.00	798,699	9.00	919,293	9.00	942,277	
	admin officer iii	1.00	49,942	1.00	53,431	1.00	53,941	
	nat res police sergeant	30.00	2,011,970	28.00	2,471,906	28.00	2,533,521	
	police communications oper ii	6.00	249,317	6.00	269,739	6.00	274,726	
	nat res police corporal	63.00	4,202,622	55.00	4,107,032	55.00	4,216,694	
	nat res police senior off	22.00	1,448,264	20.00	1,487,008	20.00	1,536,346	
	nat res police off i/c	43.00	2,491,574	56.00	2,984,155	56.00	3,141,300	
	nat res police off	17.00	580,856	20.00	963,403	20.00	1,017,157	
	nat res police candidate	24.00	626,388	27.00	945,000	44.00	1,540,000	New
	nat res cadet	13.00	249,367	13.00	353,592	13.00	365,965	

	TOTAL k00a0704*	235.00	13,442,460	243.00	15,477,861	260.00	16,570,349	
	TOTAL k00a07 **	306.00	17,438,757	312.00	19,770,088	329.00	20,975,792	

PERSONNEL DETAIL

Natural Resources and Recreation

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

k00a09 Engineering and Construction							
k00a0901 General Direction							
prgm mgr senior i	1.00	95,870	1.00	102,595	1.00	104,567	
admin prog mgr iii	1.00	81,100	1.00	86,769	1.00	87,597	
administrator iii	1.00	23,757	1.00	71,399	1.00	72,088	
agency project engr-arch supv	5.00	419,427	5.00	448,743	5.00	452,122	
agency project engr-arch ld	2.00	143,068	2.00	153,084	2.00	155,213	
agency project engr-arch iii	14.00	833,461	14.00	926,502	14.00	941,684	
administrator ii	1.00	98,621	1.00	60,815	1.00	61,983	
agency project engr-arch ii	2.00	115,900	2.00	125,377	2.00	127,786	
nat res manager ii	1.00	57,467	1.00	61,497	1.00	62,087	
agency procurement spec ii	1.00	50,894	1.00	54,451	1.00	54,971	
agency project engr-arch i	2.00	61,208	2.00	83,548	2.00	86,614	
envrmtl compliance spec iii	1.00	41,807	1.00	46,098	1.00	46,953	
bldg construction insp iii	1.00	24,699	1.00	46,208	1.00	46,636	
waterways improvement tech iii	2.00	40,438	2.00	75,821	2.00	77,255	
bldg construction insp ii	1.00	17,791	.00	0	.00	0	
waterways improvement tech i	3.00	94,269	3.00	117,745	3.00	120,476	
admin aide	1.00	12,644	1.00	40,792	1.00	41,541	
carpenter trim	.00	0	1.00	28,702	1.00	34,795	
carpenter	.00	0	1.00	27,048	1.00	27,994	

TOTAL k00a0901*	40.00	2,212,421	41.00	2,557,194	41.00	2,602,362	
TOTAL k00a09 **	40.00	2,212,421	41.00	2,557,194	41.00	2,602,362	

k00a10 Critical Area Commission							
k00a1001 Critical Area Commission							
chair ches crit area comm	1.00	104,120	1.00	109,898	1.00	109,937	
administrator v	1.00	85,153	1.00	91,107	1.00	91,107	
nat res planner v	6.00	282,614	4.00	297,698	4.00	302,007	
nat res planner iv	3.00	148,960	4.00	256,148	4.00	274,387	
administrator i	1.00	62,008	1.00	66,363	1.00	67,001	
admin spec ii	1.00	54,728	2.00	73,260	2.00	74,588	
admin aide	1.00	44,984	1.00	48,086	1.00	48,980	
office secy iii	1.00	41,491	1.00	44,343	1.00	45,160	

TOTAL k00a1001*	15.00	824,058	15.00	986,903	15.00	1,013,167	
TOTAL k00a10 **	15.00	824,058	15.00	986,903	15.00	1,013,167	

k00a11 Boating Services							
k00a1101 Boating Services							
prgm mgr senior i	1.00	101,503	1.00	108,635	1.00	110,729	
prgm mgr iv	1.00	104,170	1.00	78,074	1.00	79,585	
prgm mgr ii	.00	0	1.00	76,834	1.00	77,578	
administrator iv	1.00	81,349	1.00	85,401	1.00	85,401	
prgm mgr i	.00	0	1.00	53,193	1.00	79,205	

PERSONNEL DETAIL

Natural Resources and Recreation

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

k00a11 Boating Services								
k00a1101 Boating Services								
	administrator iii	5.00	231,265	3.00	229,829	3.00	234,263	
	internal auditor super	1.00	72,011	1.00	77,078	1.00	78,568	
	nat res manager iv	1.00	50,492	1.00	55,796	1.00	56,863	
	administrator ii	6.00	253,874	5.00	308,998	5.00	337,494	
	agency grants spec supv	1.00	67,456	1.00	34,390	1.00	35,629	
	administrator i	1.00	57,231	2.00	94,729	2.00	97,402	
	nat res manager ii	4.00	243,425	4.00	260,512	4.00	264,883	
	nat res planner iii	1.00	6,295	.00	0	.00	0	
	admin officer iii	1.00	51,863	1.00	55,491	1.00	56,550	
	maint supv i non lic	1.00	46,880	1.00	38,880	1.00	40,298	
	planner ii	1.00	37,904	1.00	41,774	1.00	45,278	
	admin officer i	1.00	51,052	1.00	54,619	1.00	55,141	
	admin spec iii	.00	0	.00	0	1.00	41,855	New
	hydrographic engr assoc iv	2.00	108,923	2.00	116,552	2.00	118,226	
	hydrographic engr assoc iii	3.00	139,444	3.00	149,089	3.00	150,938	
	hydrographic engr assoc ii	2.00	83,300	2.00	87,470	2.00	87,833	
	lic reg center mgr	1.00	40,456	1.00	50,120	1.00	51,051	
	lic reg tech supv	.00	0	1.00	34,390	1.00	35,629	
	maint chief iv non lic	3.00	134,758	3.00	145,420	3.00	147,185	
	painter	2.00	73,273	2.00	77,808	2.00	78,400	

	TOTAL k00a1101*	40.00	2,036,924	40.00	2,315,082	41.00	2,445,984	
	TOTAL k00a11 **	40.00	2,036,924	40.00	2,315,082	41.00	2,445,984	

k00a12 Resource Assessment Service								
k00a1205 Power Plant Assessment Program								
	dir power plant siting prgm	1.00	114,177	1.00	118,197	1.00	118,197	
	prgm mgr senior i	1.00	87,194	1.00	93,299	1.00	94,192	
	power plant siting assessor ii	5.00	397,384	5.00	414,634	5.00	419,212	
	admin officer iii	1.00	59,219	1.00	63,371	1.00	63,980	
	admin aide	1.00	44,984	1.00	48,086	1.00	48,980	
	office secy iii	1.00	9,229	1.00	31,553	1.00	32,116	

	TOTAL k00a1205*	10.00	712,187	10.00	769,140	10.00	776,677	

k00a1206 Monitoring and Ecosystem Assessment								
	dir resource assessment serv	1.00	109,205	1.00	116,883	1.00	119,142	
	dir power plant siting prgm	1.00	114,177	1.00	118,197	1.00	118,197	
	prgm mgr senior i	1.00	83,957	1.00	89,829	1.00	91,548	
	envrmentl prgm mgr ii water mgt	2.00	171,787	2.00	183,804	2.00	186,471	
	envrmentl prgm mgr i water mgt	2.00	161,108	2.00	165,053	2.00	166,484	
	prgm mgr ii	2.00	184,455	3.00	248,823	3.00	251,950	
	prgm mgr i	1.00	69,863	1.00	74,779	1.00	76,224	
	administrator iii	1.00	86,378	2.00	124,080	2.00	126,935	

PERSONNEL DETAIL

Natural Resources and Recreation

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
k00a1206 Monitoring and Ecosystem Assessment							
nat res biol v	4.00	267,691	5.00	320,077	5.00	324,363	
nat res planner iv	1.00	29,018	.00	0	.00	0	
administrator ii	3.00	112,559	2.00	116,028	2.00	117,611	
it programmer analyst ii	2.00	24,082	1.00	46,857	1.00	48,595	
nat res biol iv	11.00	635,388	11.00	708,822	11.00	720,922	
nat res biol iii	6.00	318,207	6.00	342,115	6.00	346,036	
admin officer iii	1.00	48,122	1.00	51,452	1.00	51,943	
nat res biol ii	11.00	471,608	11.00	535,952	11.00	547,277	
nat res biol i	.00	0	.00	0	1.00	40,698	New
admin spec iii	2.00	95,801	2.00	102,418	2.00	103,392	
it programmer	1.00	46,522	1.00	49,734	1.00	50,659	
nat res tech i	.00	0	.00	0	1.00	27,994	New
sailor ii	1.00	29,690	1.00	31,697	1.00	32,263	
TOTAL k00a1206*	54.00	3,059,618	54.00	3,426,600	56.00	3,548,704	
k00a1207 Maryland Geological Survey							
prgm mgr senior i	1.00	73,669	1.00	91,548	1.00	92,424	
geol prgm chief mgs	2.00	178,281	2.00	190,760	2.00	193,495	
geol lead/adv mgs	8.00	578,532	9.00	695,146	9.00	704,037	
agency project engr-arch ld	1.00	10,334	.00	0	.00	0	
geol iii mgs	2.00	60,283	1.00	46,857	1.00	48,595	
geol ii	2.00	28,630	2.00	88,034	2.00	98,487	
admin officer iii	1.00	59,219	1.00	63,371	1.00	63,980	
pub affairs officer ii	1.00	51,863	1.00	55,491	1.00	56,021	
management associate	1.00	51,052	1.00	54,619	1.00	55,662	
TOTAL k00a1207*	19.00	1,091,863	18.00	1,285,826	18.00	1,312,701	
TOTAL k00a12 **	83.00	4,863,668	82.00	5,481,566	84.00	5,638,082	
k00a13 Maryland Environmental Trust							
k00a1301 Maryland Environmental Trust							
prgm mgr iii	1.00	76,636	1.00	81,994	1.00	83,553	
nat res planner v	1.00	50,812	1.00	53,193	1.00	73,361	
nat res planner iv	1.00	72,011	1.00	77,078	1.00	78,568	
administrator i	2.00	53,871	2.00	91,350	1.00	49,088	Abol
nat res planner iii	2.00	102,590	2.00	109,768	2.00	111,862	
admin officer iii	1.00	57,013	1.00	61,009	1.00	62,179	
admin officer ii	1.00	26,977	1.00	46,560	1.00	61,691	
TOTAL k00a1301*	9.00	439,910	9.00	520,952	8.00	520,302	
TOTAL k00a13 **	9.00	439,910	9.00	520,952	8.00	520,302	

PERSONNEL DETAIL

Natural Resources and Recreation

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
k00a14 Chesapeake and Coastal Services								
k00a1402 Chesapeake and Coastal Services								
	prgm mgr senior ii	.00	0	1.00	95,840	1.00	97,677	
	prgm mgr senior i	1.00	117,352	1.00	98,766	1.00	100,660	
	prgm mgr iv	1.00	115,171	3.00	283,895	3.00	286,438	
	prgm mgr iii	3.00	357,160	6.00	454,330	6.00	490,756	
	admin prog mgr ii	.00	0	1.00	86,087	1.00	87,729	
	prgm mgr ii	1.00	60,060	1.00	69,825	1.00	71,172	
	administrator iv	1.00	82,740	1.00	69,273	1.00	70,607	
	administrator iv	1.00	87,729	1.00	85,401	1.00	85,401	
	prgm mgr i	3.00	196,576	3.00	194,723	3.00	196,743	
	administrator iii	2.00	147,641	2.00	130,822	2.00	133,338	
	agency project engr-arch supv	1.00	84,097	.00	0	.00	0	
	nat res planner v	2.00	166,064	3.00	214,606	3.00	217,344	
	agency project engr-arch iii	2.00	140,007	2.00	149,855	2.00	151,303	
	envrmtl spec iv	.00	0	1.00	53,744	1.00	54,770	
	it programmer analyst lead/adva	5.90	247,675	3.90	272,570	3.90	275,404	
	nat res biol v	1.00	21,657	1.00	57,929	1.00	60,147	
	nat res planner iv	7.00	345,305	4.00	228,524	4.00	234,153	
	administrator ii	5.00	242,814	3.00	188,607	3.00	195,632	
	agency grants spec supv	1.00	53,831	1.00	46,857	1.00	48,595	
	it programmer analyst ii	1.00	29,553	1.00	60,815	1.00	61,983	
	nat res biol iii	1.00	34,285	1.00	44,017	1.00	49,583	
	envrmtl spec iii general	1.00	50,469	.00	0	.00	0	
	admin officer iii	6.00	250,341	6.00	329,523	8.00	428,055	New
	nat res biol ii	1.00	35,075	2.00	85,815	2.00	88,978	
	nat res planner ii	.00	0	1.00	41,358	1.00	42,880	
	park services associate ii	1.00	22,753	.00	0	.00	0	
	office secy ii	2.00	59,822	1.00	32,996	1.00	34,180	
	office services clerk	.00	0	1.00	40,605	1.00	41,346	
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	TOTAL k00a1402*	50.90	2,948,177	51.90	3,416,783	53.90	3,604,874	
	TOTAL k00a14 **	50.90	2,948,177	51.90	3,416,783	53.90	3,604,874	
k00a17 Fisheries Service								
k00a1701 Fisheries Services								
	prgm mgr senior ii	1.00	117,734	1.00	113,763	1.00	115,959	
	prgm mgr senior i	2.00	180,362	2.00	177,975	2.00	181,377	
	prgm mgr iv	1.00	81,022	1.00	81,098	1.00	81,869	
	administrator vi	1.00	90,844	1.00	97,203	1.00	97,203	
	prgm mgr iii	4.00	321,587	4.00	346,191	4.00	349,203	
	admin prog mgr ii	1.00	69,087	1.00	73,946	1.00	75,377	
	prgm mgr ii	5.00	396,268	5.00	412,051	5.00	417,521	
	administrator iv	2.00	152,933	2.00	164,494	2.00	167,622	
	prgm mgr i	10.00	815,497	11.00	839,815	11.00	852,432	
	administrator iii	1.00	72,011	1.00	77,078	1.00	78,568	

PERSONNEL DETAIL

Natural Resources and Recreation

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
k00a17	Fisheries Service							
k00a1701	Fisheries Services							
	veterinarian iv agric	1.00	85,153	1.00	91,107	1.00	91,107	
	database specialist supervisor	1.00	72,879	1.00	79,205	1.00	79,960	
	nat res planner v	1.00	56,109	1.00	66,677	1.00	67,963	
	database specialist ii	1.00	50,492	2.00	113,725	2.00	118,076	
	nat res biol v	17.00	1,061,262	17.00	1,159,879	17.00	1,178,225	
	administrator ii	3.00	105,445	3.00	170,298	4.00	220,677	New
	nat res biol iv	10.00	572,255	10.00	650,417	10.00	661,648	
	nat res manager iii	1.00	59,032	1.00	63,171	1.00	63,779	
	research statistician iv	1.00	67,456	1.00	72,199	1.00	72,896	
	administrator i	1.60	30,007	1.60	80,915	1.60	90,452	
	it programmer analyst i	.00	0	1.00	67,639	1.00	68,289	
	nat res biologist iii	8.00	291,858	9.00	460,702	10.00	519,352	New
	nat res manager ii	1.00	42,917	1.00	46,487	1.00	49,088	
	nat res planner iii	1.00	63,202	1.00	67,639	1.00	68,939	
	database specialist i	1.00	46,152	.00	0	.00	0	
	obs-data proc prog analyst spec	1.00	66,272	.00	0	.00	0	
	admin officer iii	3.00	145,550	3.00	190,138	3.00	192,582	
	nat res biol ii	30.00	1,468,910	34.00	1,809,388	34.00	1,845,068	
	research statistician ii	1.00	45,070	1.00	44,457	1.00	46,098	
	webmaster trainee	1.00	40,324	1.00	44,457	1.00	46,098	
	admin officer ii	1.00	46,027	1.00	49,203	1.00	49,662	
	admin officer i	1.00	42,448	1.00	45,366	1.00	46,208	
	nat res biol i	4.50	123,931	3.50	166,070	4.50	206,824	New
	pub affairs officer i	1.00	55,842	1.00	57,808	1.00	57,808	
	admin spec iii	1.00	64,130	2.00	87,190	2.00	89,467	
	admin spec ii	3.00	105,551	3.00	113,708	3.00	116,483	
	master i nat res vessel	1.00	38,876	1.00	41,541	1.00	41,921	
	nat res tech vi	3.00	109,776	1.00	47,935	1.00	48,380	
	nat res tech v	5.00	250,567	5.00	247,140	5.00	249,459	
	nat res tech iv	1.00	40,313	1.00	43,080	1.00	43,872	
	nat res tech iii	1.00	22,107	.00	0	.00	0	
	nat res tech ii	2.00	82,353	2.00	88,008	2.00	89,624	
	nat res tech i	.00	0	1.00	27,048	2.00	61,059	New
	office supervisor	1.00	42,577	1.00	45,507	1.00	45,929	
	office secy ii	1.00	32,163	1.00	34,795	1.00	35,423	
	office services clerk	4.00	119,962	2.00	68,534	2.00	69,768	
	mate nat res vessel	1.00	30,275	1.00	32,741	1.00	33,327	
TOTAL	k00a1701*	144.10	7,874,588	146.10	8,857,788	150.10	9,182,642	
TOTAL	k00a17 **	144.10	7,874,588	146.10	8,857,788	150.10	9,182,642	

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