

FINANCIAL AND REVENUE ADMINISTRATION

Comptroller of Maryland

State Treasurer

State Department of Assessments and Taxation

State Lottery 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

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	1,107.00	1,110.00	1,110.00
Total Number of Contractual Positions.....	39.45	30.60	38.60
Salaries, Wages and Fringe Benefits.....	72,336,672	76,718,207	78,020,307
Technical and Special Fees.....	1,304,116	998,436	1,247,377
Operating Expenses.....	36,439,000	40,556,942	36,807,525
Original General Fund Appropriation.....	73,651,509	75,556,957	
Transfer/Reduction.....		722,673	
Total General Fund Appropriation.....	73,651,509	76,279,630	
Less: General Fund Reversion/Reduction.....	1,095,066		
Net General Fund Expenditure.....	72,556,443	76,279,630	78,567,958
Special Fund Expenditure.....	16,211,122	19,503,603	18,000,766
Reimbursable Fund Expenditure.....	21,312,223	22,490,352	19,506,485
Total Expenditure.....	110,079,788	118,273,585	116,075,209

SUMMARY OF OFFICE OF THE COMPTROLLER

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	67.10	69.40	69.40
Total Number of Contractual Positions.....	2.60	1.60	1.60
Salaries, Wages and Fringe Benefits.....	5,367,103	5,608,356	5,902,913
Technical and Special Fees.....	180,217	119,794	120,041
Operating Expenses.....	3,372,648	3,479,597	4,152,451
Original General Fund Appropriation.....	4,530,213	4,682,633	
Transfer/Reduction.....	160,000	44,467	
Total General Fund Appropriation.....	4,690,213	4,727,100	
Less: General Fund Reversion/Reduction.....	54,916		
Net General Fund Expenditure.....	4,635,297	4,727,100	5,596,118
Special Fund Expenditure.....	748,764	839,249	905,781
Reimbursable Fund Expenditure.....	3,535,907	3,641,398	3,673,506
Total Expenditure.....	8,919,968	9,207,747	10,175,405

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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	30.00	34.50	34.50
Number of Contractual Positions.....	1.60	1.60	1.60
01 Salaries, Wages and Fringe Benefits	2,926,373	3,008,538	3,452,701
02 Technical and Special Fees.....	109,986	94,794	95,041
03 Communication.....	22,996	20,817	23,732
04 Travel	26,302	39,800	39,725
07 Motor Vehicle Operation and Maintenance	39,338	9,500	10,000
08 Contractual Services.....	52,448	53,310	51,960
09 Supplies and Materials	53,100	52,570	52,570
10 Equipment—Replacement.....	1,806	13,600	11,410
13 Fixed Charges	8,357	35,000	35,000
14 Land and Structures.....	21,866		
Total Operating Expenses.....	226,213	224,597	224,397
Total Expenditure	3,262,572	3,327,929	3,772,139
Original General Fund Appropriation.....	2,749,603	2,799,585	
Transfer of General Fund Appropriation.....	100,000	26,228	
Total General Fund Appropriation.....	2,849,603	2,825,813	
Less: General Fund Reversion/Reduction.....	42,327		
Net General Fund Expenditure.....	2,807,276	2,825,813	3,243,194
Special Fund Expenditure.....	455,296	502,116	528,945
Total Expenditure	3,262,572	3,327,929	3,772,139

Special Fund Income:

E00352 Used Tire Fee	7,188	7,188	7,708
E00353 Admissions and Amusement Tax.....	98,969	98,969	107,919
E00354 Unclaimed Property			73,232
E00355 Revenue Collections of Outside Agencies.....			26,980
E00362 Corporate Income Tax.....	53,274	53,274	19,271
E00381 Motor Fuel Tax.....	293,933	340,753	291,127
swf309 Chesapeake Bay Restoration Fund	1,932	1,932	2,708
Total	455,296	502,116	528,945

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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	37.10	34.90	34.90
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits.....	2,440,730	2,599,818	2,450,212
02 Technical and Special Fees.....	70,231	25,000	25,000
03 Communication.....	2,509,386	2,582,349	2,582,761
04 Travel.....	3,607	5,350	5,300
08 Contractual Services.....	269,669	330,179	1,007,165
09 Supplies and Materials	243,690	243,770	243,520
10 Equipment—Replacement.....	13,063	9,700	10,060
11 Equipment—Additional.....	5,787		
12 Grants, Subsidies and Contributions.....	35,000	35,000	35,000
13 Fixed Charges.....	63,735	48,652	44,248
14 Land and Structures.....	2,498		
Total Operating Expenses.....	3,146,435	3,255,000	3,928,054
Total Expenditure.....	5,657,396	5,879,818	6,403,266
Original General Fund Appropriation.....	1,780,610	1,883,048	
Transfer of General Fund Appropriation.....	60,000	18,239	
Total General Fund Appropriation.....	1,840,610	1,901,287	
Less: General Fund Reversion/Reduction.....	12,589		
Net General Fund Expenditure.....	1,828,021	1,901,287	2,352,924
Special Fund Expenditure.....	293,468	337,133	376,836
Reimbursable Fund Expenditure	3,535,907	3,641,398	3,673,506
Total Expenditure.....	5,657,396	5,879,818	6,403,266

Special Fund Income:

E00352 Used Tire Fee	4,840	4,840	4,316
E00353 Admissions and Amusement Tax.....	67,665	67,665	60,427
E00354 Unclaimed Property.....			40,654
E00355 Revenue Collections of Outside Agencies.....			15,107
E00362 Corporate Income Tax.....	35,873	35,873	10,791
E00381 Motor Fuel Tax.....	183,789	227,454	243,725
swf309 Chesapeake Bay Restoration Fund.....	1,301	1,301	1,816
Total.....	293,468	337,133	376,836

Reimbursable Fund Income:

E00901 Receipts from Users of Mailroom, Printshops and Other Supplemental Services	3,535,907	3,641,398	3,673,506
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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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Unqualified opinion by an independent accounting firm	Received	Received	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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Certificate of Excellence in Financial Reporting	Received	Received	Expect to Receive	Expect to Receive

- Goal 2.** To review agency expenditure requests for compliance with State laws and regulations and authorize disbursements from the State Treasury on a timely basis. To respond promptly and courteously to requests from vendors and State agencies.
Objective 2.1 Approve or reject 99 percent of agency payment requests and submit approved requests to the State Treasurer for disbursement within 5 working days.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of payment requests processed within 5 days	99.9%	99.9%	99.9%	99.9%
Output: Total dollars of disbursements (billions)	\$39.7	\$40.9	\$42.2	\$43.4

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Corporate charge card transactions	696,286	736,279	737,752	739,227
Corporate charge card purchases (millions)	\$223.7	\$254.7	\$255.2	\$255.7
Total vendor payment transactions eligible for card use	1,274,042	1,373,162	1,375,908	1,378,660
Quality: Corporate charge card transactions as a percent of eligible vendor payment transactions	54.7%	53.6%	53.6%	53.6%
Rebates received (millions)	\$3.387	\$3.899	\$3.907	\$3.915

COMPTROLLER OF MARYLAND

GENERAL ACCOUNTING DIVISION

E00A02.01 ACCOUNTING CONTROL AND REPORTING

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	43.75	44.00	44.00
01 Salaries, Wages and Fringe Benefits	2,907,892	3,073,169	3,192,317
03 Communication.....	558,064	601,239	600,862
04 Travel.....	2,880	195	195
08 Contractual Services.....	1,047,436	1,301,270	1,224,852
09 Supplies and Materials	144,977	74,220	75,038
10 Equipment—Replacement.....	17,665	13,600	7,740
11 Equipment—Additional.....	2,634	2,500	3,884
12 Grants, Subsidies and Contributions.....	23,474	25,758	24,422
13 Fixed Charges.....	1,891	3,637	2,024
14 Land and Structures.....	4,941	4,642	
Total Operating Expenses.....	1,803,962	2,027,061	1,939,017
Total Expenditure	4,711,854	5,100,230	5,131,334
Original General Fund Appropriation.....	5,018,895	5,064,924	
Transfer of General Fund Appropriation.....	-160,000	35,306	
Total General Fund Appropriation.....	4,858,895	5,100,230	
Less: General Fund Reversion/Reduction.....	147,041		
Net General Fund Expenditure.....	4,711,854	5,100,230	5,131,334

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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions.....	.25		
01 Salaries, Wages and Fringe Benefits	516,115	611,915	565,469
02 Technical and Special Fees.....	17,581		
03 Communication.....	1,565	1,615	1,660
04 Travel.....	4,634		
08 Contractual Services.....	139,591	190,566	153,317
09 Supplies and Materials.....	28,742	7,235	8,235
10 Equipment—Replacement.....			1,080
13 Fixed Charges.....	818	600	875
14 Land and Structures.....	636		
Total Operating Expenses.....	175,986	200,016	165,167
Total Expenditure.....	709,682	811,931	730,636
Original General Fund Appropriation.....	802,935	808,703	
Transfer of General Fund Appropriation.....		3,228	
Total General Fund Appropriation.....	802,935	811,931	
Less: General Fund Reversion/Reduction.....	93,253		
Net General Fund Expenditure.....	709,682	811,931	730,636

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

SUMMARY OF REVENUE ADMINISTRATION DIVISION

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	391.80	380.20	380.20
Total Number of Contractual Positions.....	3.50	3.50	3.50
Salaries, Wages and Fringe Benefits.....	22,979,422	24,130,137	24,120,428
Technical and Special Fees.....	201,273	97,526	98,246
Operating Expenses.....	10,546,194	11,626,393	6,711,529
Original General Fund Appropriation.....	27,627,534	26,794,141	
Transfer/Reduction.....		455,920	
Total General Fund Appropriation.....	27,627,534	27,250,061	
Less: General Fund Reversion/Reduction.....	409,132		
Net General Fund Expenditure.....	27,218,402	27,250,061	26,938,854
Special Fund Expenditure.....	3,611,625	5,587,000	3,991,349
Reimbursable Fund Expenditure.....	2,896,862	3,016,995	
Total Expenditure.....	33,726,889	35,854,056	30,930,203

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 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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of paper returns received	921,349	722,313	563,404	439,455
Output: Number of refunds issued on paper returns	732,230	603,613	494,963	405,869
Outcome: Percentage of paper returns processed within 22 business days	100.0%	100.0%	90.0%	90.0%

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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of electronically filed returns	1,752,909	1,941,298	2,154,841	2,391,873
Output: Number of refunds from electronic returns	1,448,340	1,574,052	1,715,717	1,852,974
Outcome: Percentage of electronically filed returns processed within 4 business days	99.1%	95.5%	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-five 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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of letters received	5,866	14,152	13,586	13,114
Outcome: Percentage of paper correspondence responded to within 8 business days	90.7%	70.7%	90.0%	90.0%

COMPTROLLER OF MARYLAND

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

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

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Input: Number of e-mails received	26,796	28,456	30,163	31,972
Outcome: Percentage of e-mail transmissions responded to within 2 business days	100.0%	100.0%	97.0%	97.0%

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 twenty (120) seconds or less of the individual being placed in the hold queue.

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Input: Number of telephone calls received	355,781	328,462	356,000	330,000
Outcome: Average number of seconds taxpayers are in hold queue before calls are taken	146	126	120	120

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

E00A04.01 REVENUE ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	391.80	380.20	380.20
Number of Contractual Positions	3.50	3.50	3.50
01 Salaries, Wages and Fringe Benefits	22,979,422	24,130,137	24,120,428
02 Technical and Special Fees	107,095	97,526	98,246
03 Communication	2,274,938	2,433,974	2,312,641
04 Travel	22,431	20,441	19,980
06 Fuel and Utilities	8,532	5,274	9,682
07 Motor Vehicle Operation and Maintenance	1,980		4,680
08 Contractual Services	2,019,336	2,787,506	2,493,586
09 Supplies and Materials	1,741,403	1,171,467	1,192,918
10 Equipment—Replacement	847,321	37,954	62,188
11 Equipment—Additional	238,678	59,048	
13 Fixed Charges	477,832	522,737	615,854
14 Land and Structures	111,059		
Total Operating Expenses	7,743,510	7,038,401	6,711,529
Total Expenditure	30,830,027	31,266,064	30,930,203
Original General Fund Appropriation	27,627,534	26,794,141	
Transfer of General Fund Appropriation		455,920	
Total General Fund Appropriation	27,627,534	27,250,061	
Less: General Fund Reversion/Reduction	409,132		
Net General Fund Expenditure	27,218,402	27,250,061	26,938,854
Special Fund Expenditure	3,611,625	4,016,003	3,991,349
Total Expenditure	30,830,027	31,266,064	30,930,203

Special Fund Income:

E00341 Tax Preparer Training Fees	54,714	55,000	55,681
E00352 Used Tire Fee	65,000	71,556	81,064
E00353 Admissions and Amusement Tax	600,323	642,833	752,031
E00355 Revenue Collections of Outside Agencies			161,421
E00362 Corporate Income Tax	460,898	526,568	254,024
E00372 Cigarette Licensing Fees	28,178	68,522	73,028
E00381 Motor Fuel Tax	2,263,124	2,609,402	2,566,436
M00A01 Department of Health and Mental Hygiene	98,134		
swf309 Chesapeake Bay Restoration Fund	41,254	42,122	47,664
Total	3,611,625	4,016,003	3,991,349

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:

	2011 Actual	2012 Appropriation	2013 Allowance
02 Technical and Special Fees.....	94,178		
08 Contractual Services.....	2,558,045	4,587,992	
09 Supplies and Materials.....	441		
11 Equipment—Additional.....	244,198		
Total Operating Expenses.....	2,802,684	4,587,992	
Total Expenditure.....	2,896,862	4,587,992	
Special Fund Expenditure.....		1,570,997	
Reimbursable Fund Expenditure.....	2,896,862	3,016,995	
Total Expenditure.....	2,896,862	4,587,992	
Special Fund Income:			
E00390 Local Share of Integrated Tax System.....		1,570,997	
Reimbursable Fund Income:			
F50A01 Major Information Technology Development Projects ..	2,896,862	3,016,995	

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	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Input: Number of active delinquent individual income tax cases as of 6/30	166,676	176,960	180,000	190,000
Number of active delinquent business tax cases as of 6/30	35,524	31,969	33,500	33,500
Output: Number of payment agreements entered	65,992	69,822	70,000	71,650
Number of cases certified to IRS for offset	111,907	132,031	132,000	120,000
Number of tax liens filed	60,195	80,420	81,000	63,515
Number of salary garnishments filed	9,782	8,877	12,690	10,190
Number of bank attachments filed	16,179	14,739	20,500	18,000
Outcome: Dollars collected on delinquent income tax cases	248,273,713	264,231,066	265,000,000	325,000,000
Dollars collected on delinquent business tax cases	223,610,782	243,359,787	255,525,000	255,525,000
Dollars collected from the MD Integrated Tax System (MITS) activities	47,824,999	54,971,915	75,000,000	80,840,000

COMPTROLLER OF MARYLAND

E00A05.01 COMPLIANCE ADMINISTRATION - COMPLIANCE DIVISION (Continued)

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

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Estimated number of business tax accounts as of 6/30	365,420	443,449	450,000	455,000
Number of first notices sent for individual income tax	165,438	196,004	206,000	215,000
Number of business tax discovery notices sent	2,776	5,453	6,500	7,500
Output: Number of business tax audits and investigations	1,366	1,474	1,234	1,250
Dollars assessed for business tax audits (millions)	120.5	277.0	58.0	75.0
Percent of auditors (employed for at least 18 months) cross trained	55%	68%	70%	70%
Dollars assessed on business tax discovery activities	4,100,710	4,142,678	5,500,000	5,500,000
Dollars assessed for individual income tax (millions)	349.7	325.9	300.0	300.0
Quality: Percent of business tax accounts audited or investigated	0.37%	0.33%	0.27%	0.27%

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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of unclaimed property holder reports received	13,041	27,782	22,500	23,000
Output: Number of notices sent to owners	94,283	48,118	49,000	50,000
Number of unclaimed property claims paid	49,005	50,662	51,500	52,500
Dollars of unclaimed property reported (millions)	119.7	132.9	120.5	121.5
Outcome: Dollars of unclaimed property paid to owners (millions)	45.2	43.7	47.8	49.5
Quality: Percent of names added to system within 90 days	98%	95%	100%	100%

COMPTROLLER OF MARYLAND

COMPLIANCE DIVISION

E00A05.01 COMPLIANCE ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	360.00	378.25	378.25
Number of Contractual Positions.....	32.00	24.00	32.00
01 Salaries, Wages and Fringe Benefits	22,621,633	24,416,044	25,133,696
02 Technical and Special Fees.....	801,143	657,775	911,542
03 Communication.....	1,292,906	1,247,478	1,275,054
04 Travel.....	477,573	403,546	403,490
07 Motor Vehicle Operation and Maintenance	65,939	62,149	49,862
08 Contractual Services.....	2,389,176	2,617,692	2,547,124
09 Supplies and Materials	161,023	164,702	171,390
10 Equipment—Replacement	75,789	39,855	29,420
11 Equipment—Additional.....	10,110	12,762	9,000
13 Fixed Charges.....	89,069	120,294	86,479
14 Land and Structures.....	84,457		
Total Operating Expenses.....	4,646,042	4,668,478	4,571,819
Total Expenditure	28,068,818	29,742,297	30,617,057
Original General Fund Appropriation.....	20,585,882	21,201,202	
Transfer of General Fund Appropriation.....		503,759	
Total General Fund Appropriation.....	20,585,882	21,704,961	
Less: General Fund Reversion/Reduction.....	24,566		
Net General Fund Expenditure.....	20,561,316	21,704,961	22,615,179
Special Fund Expenditure.....	7,507,502	8,037,336	8,001,878
Total Expenditure	28,068,818	29,742,297	30,617,057

Special Fund Income:

E00352 Used Tire Fee	76,315	85,908	87,578
E00353 Admissions and Amusement Tax.....	1,233,045	1,470,335	1,499,081
E00354 Unclaimed Property	2,985,990	2,957,113	3,013,107
E00355 Revenue Collections of Outside Agencies.....	1,378,639	1,380,224	1,642,858
E00362 Corporate Income Tax.....	530,024	640,525	256,926
E00372 Cigarette Licensing Fees	82,359	68,305	73,350
E00381 Motor Fuel Tax.....	1,221,130	1,434,926	1,390,977
swf309 Chesapeake Bay Restoration Fund			38,001
Total	7,507,502	8,037,336	8,001,878

COMPTROLLER OF MARYLAND

E00A06.01 FIELD ENFORCEMENT ADMINISTRATION – FIELD ENFORCEMENT DIVISION

PROGRAM DESCRIPTION

The Field Enforcement Division is the enforcement arm of the Comptroller of Maryland. It is comprised of five sections – the Enforcement Agents; the Inspectors; Motor fuel, Alcohol, and Tobacco Tax regulators; the State License Bureau; and the Motor Fuel Testing Lab. The Enforcement Agents and Inspectors are responsible for the detection and enforcement of the revenue laws relating to alcoholic beverages, tobacco taxes, motor fuel (including International Fuel Tax Agreement (IFTA) and motor carriers) and sales and use taxes. The tasks performed to complete this function include conducting investigations, arresting violators, and performing compliance inspections for proper licenses. The regulatory function of the Division assists the businesses engaged in the motor fuel and lubricant industry, motor carrier industry (IFTA), the alcohol industry, and the tobacco industry. The State License Bureau is responsible for the issuance of over 96,000 business licenses and coordinating license issues with all of the Clerks of the Court, statewide. The Motor Fuel Lab is responsible for testing motor fuel to ensure the quality and safety of the fuel sold to consumers across the state. They are also responsible for testing alcohol when needed.

MISSION

Pursue all legal and reasonable means to identify and collect all revenue due to the Comptroller of Maryland as provided by the Maryland Constitution and statutes as enacted by the General Assembly.

VISION

To secure voluntary compliance with the revenue laws of the State through a program of enforcement and education, maximizing state revenue while fostering fair tax treatment for Maryland businesses and individuals.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Deter the importation of illegal cigarettes through interdiction initiatives and by inspecting the equivalent of at least 50 percent of the total number of licensed cigarette retailers.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of arrests	115	115	84	84
Number of untaxed or contraband cigarette packs confiscated	141,439	184,498	100,000	100,000
Number of inspections	4,212	4,157	4,000	4,000
Percentage of inspections to licensed cigarette retailers	59%	53%	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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of inspections	1,941	2,148	1,825	1,825
Percentage of inspections to licensed alcohol retailers	27%	34%	25%	25%
Number of alcohol arrests	55	66	80	80

COMPTROLLER OF MARYLAND

E00A06.01 FIELD ENFORCEMENT ADMINISTRATION – FIELD ENFORCEMENT DIVISION (Continued)

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

Objective 3.1 Conduct inspections and lab analyses of motor fuels from at least 75 percent of retail service stations and 90 percent of motor fuel terminals supplying Maryland.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of motor fuel samples collected	11,992	11,438	14,000	14,000
Number of sample violations	167	222	220	220
Number of retail service stations sampled	2,382	2,355	1,575	1,575
Percentage of retail service stations sampled	91%	91%	75%	75%
Number of terminals sampled	22	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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of licenses administered	94,098	89,607	95,650	95,650
Number of delinquent licenses	10,268	5,702	9,565	9,565
Percentage of delinquent licenses compared to licenses administered	11%	6%	10%	10%
Number of citations issued for license violations	1,648	1,564	1,600	1,600
Number of business license inspections	15,529	14,638	14,000	14,000

COMPTROLLER OF MARYLAND

FIELD ENFORCEMENT DIVISION

E00A06.01 FIELD ENFORCEMENT ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	55.00	54.00	54.00
01 Salaries, Wages and Fringe Benefits	4,197,002	4,324,210	4,337,894
02 Technical and Special Fees	5,522	10,700	7,200
03 Communication	66,969	54,078	58,680
04 Travel	5,199	550	400
06 Fuel and Utilities	53,474	65,881	55,900
07 Motor Vehicle Operation and Maintenance	245,432	195,859	148,098
08 Contractual Services	53,623	53,225	54,506
09 Supplies and Materials	122,952	123,360	124,610
10 Equipment—Replacement	17,086	55,450	53,480
11 Equipment—Additional		26,250	69,500
13 Fixed Charges	119,765	124,850	13,900
14 Land and Structures	10		
Total Operating Expenses	684,510	699,503	579,074
Total Expenditure	4,887,034	5,034,413	4,924,168
Original General Fund Appropriation	2,389,058	2,166,726	
Transfer of General Fund Appropriation		20,175	
Total General Fund Appropriation	2,389,058	2,186,901	
Less: General Fund Reversion/Reduction	129,102		
Net General Fund Expenditure	2,259,956	2,186,901	2,242,190
Special Fund Expenditure	2,627,078	2,847,512	2,681,978
Total Expenditure	4,887,034	5,034,413	4,924,168
Special Fund Income:			
E00372 Cigarette Licensing Fees	173,978	151,880	145,622
E00381 Motor Fuel Tax	2,453,100	2,695,632	2,536,356
Total	2,627,078	2,847,512	2,681,978

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 108,000 payroll checks and direct deposits, on a bi-weekly basis, for three separate payroll cycles (Regular, University, and Contractual), and has annual responsibility for processing more than 2.7 million requests for employee wage payments and production of more than 140,000 W-2 statements.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASUREMENT

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of checks and deposit advices issued	2,771,596	2,755,348	2,775,500	2,759,125
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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual income tax statements issued (W-2's)	141,108	142,450	137,407	138,712
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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual payroll deductions meeting objective 2.1 criteria	15,271,438	15,034,552	15,479,828	15,239,891
Total number of active (paid) employees at the end of the year	110,546	109,279	110,480	108,022
Number of active (paid) regular employees at end of the year	62,609	61,299	59,763	60,018
Output: Percent of regular and contractual system employees paid via online entry	100%	100%	100%	100%
Outcome: Percent of deductions established via electronic interface	89.3%	91.8%	90.7%	93.2%
Percent of personnel actions received via electronic interface	87%	80%	87%	80%
Number of active (paid) contractual employees end of year	8,933	9,448	9,431	9,975

COMPTROLLER OF MARYLAND

CENTRAL PAYROLL BUREAU

E00A09.01 PAYROLL MANAGEMENT

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	33.10	32.10	32.10
01 Salaries, Wages and Fringe Benefits	2,190,113	2,261,514	2,378,633
03 Communication	135,487	140,055	142,054
04 Travel	370	500	500
08 Contractual Services	66,530	74,457	79,830
09 Supplies and Materials	38,691	65,310	65,310
10 Equipment—Replacement	81	12,100	8,640
13 Fixed Charges	2,016	2,000	2,400
14 Land and Structures	3,080		
Total Operating Expenses	246,255	294,422	298,734
Total Expenditure	2,436,368	2,555,936	2,677,367
Original General Fund Appropriation	2,248,515	2,220,984	
Transfer of General Fund Appropriation		25,098	
Total General Fund Appropriation	2,248,515	2,246,082	
Less: General Fund Reversion/Reduction	37,630		
Net General Fund Expenditure	2,210,885	2,246,082	2,367,173
Special Fund Expenditure	109,858	159,854	160,194
Reimbursable Fund Expenditure	115,625	150,000	150,000
Total Expenditure	2,436,368	2,555,936	2,677,367
Special Fund Income:			
E00391 Payroll Garnishment Fees	109,858	159,854	160,194
Reimbursable Fund Income:			
E00903 Paycheck Distribution Fees	115,625	150,000	150,000

COMPTROLLER OF MARYLAND

SUMMARY OF INFORMATION TECHNOLOGY DIVISION

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	150.25	146.05	146.05
Total Number of Contractual Positions.....	1.10	1.50	1.50
Salaries, Wages and Fringe Benefits.....	11,557,392	12,292,862	12,388,957
Technical and Special Fees.....	98,380	112,641	110,348
Operating Expenses.....	14,963,403	17,561,472	18,389,734
Original General Fund Appropriation.....	10,448,477	12,617,644	
Transfer/Reduction.....		-365,280	
Total General Fund Appropriation.....	10,448,477	12,252,364	
Less: General Fund Reversion/Reduction.....	199,426		
Net General Fund Expenditure.....	10,249,051	12,252,364	12,946,474
Special Fund Expenditure.....	1,606,295	2,032,652	2,259,586
Reimbursable Fund Expenditure.....	14,763,829	15,681,959	15,682,979
Total Expenditure.....	26,619,175	29,966,975	30,889,039

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).

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of hours the mainframe system was available	99.87%	99.43%	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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of transactions three seconds or less	100%	100%	98%	98%

COMPTROLLER OF MARYLAND

INFORMATION TECHNOLOGY DIVISION

E00A10.01 ANNAPOLIS DATA CENTER OPERATIONS

Appropriation Statement:

	2011 Actual	2012 Estimated	2013 Estimated
Number of Authorized Positions	74.50	71.50	71.50
Number of Contractual Positions60	.50	.50
01 Salaries, Wages and Fringe Benefits	5,616,803	5,863,623	5,789,916
02 Technical and Special Fees	59,553	47,752	47,741
03 Communication	53,829	122,577	406,864
04 Travel	2,593	6,000	3,474
07 Motor Vehicle Operation and Maintenance	3,931	10,020	10,620
08 Contractual Services	7,063,836	7,674,311	7,826,617
09 Supplies and Materials	211,477	250,300	255,600
10 Equipment—Replacement	723,731	306,966	29,420
11 Equipment—Additional	26,983	378,233	255,290
13 Fixed Charges	490,193	489,053	514,991
14 Land and Structures	2,676		200
Total Operating Expenses	8,579,249	9,237,460	9,303,076
Total Expenditure	14,255,605	15,148,835	15,140,733
Reimbursable Fund Expenditure	14,255,605	15,148,835	15,140,733

Reimbursable Fund Income:

B75A01 Department of Legislative Services	11,525	20,000	20,000
C00A00 Judiciary	3,284	10,000	10,000
C80B00 Office of the Public Defender	4,942	6,000	6,000
C81C00 Office of the Attorney General	1,359	2,500	2,000
C82D00 Office of the State Prosecutor		100	50
C85E00 Maryland Tax Court		50	50
C90G00 Public Service Commission	650	1,000	1,000
C91H00 Office of People's Counsel	95	1,000	500
C94I00 Subsequent Injury Fund	625	1,000	1,000
C98F00 Workers' Compensation Commission	1,660	1,500	2,000
D05E01 Board of Public Works	315	200	500
D10A01 Executive Department—Governor	3,689	9,500	5,000
D25E03 Interagency Committee on School Construction	181	1,500	500
D26A07 Department of Aging	1,457	1,000	2,000
D27L00 Maryland Commission on Civil Rights	752	1,000	1,000
D28A03 Maryland Stadium Authority	2,549	4,000	4,000
D30N00 Maryland Food Center Authority	212	500	500
D38I01 State Board of Elections	2,354	1,500	2,500
D40W01 Department of Planning	959	1,500	2,000
D50H01 Military Department Operations and Maintenance	3,617	4,500	4,500
D53T00 Maryland Institute for Emergency Medical Services Systems	1,134	1,500	1,500
D55P00 Department of Veterans Affairs	682	1,000	1,000
D60A10 State Archives	1,778	1,500	2,500
D80Z01 Maryland Insurance Administration	2,529	4,500	4,000
D90U00 Canal Place Preservation and Development Authority ..	190	125	200
D99A11 Office of Administrative Hearings	1,620	2,000	2,500

COMPTROLLER OF MARYLAND

E00A10.01 ANNAPOLIS DATA CENTER OPERATIONS—INFORMATION TECHNOLOGY DIVISION

Reimbursable Fund Income:

E00A01 Office of the Comptroller	5,334,569	6,798,710	6,655,583
E00902 Misc. Agencies and Adjustments	2,142		
E20B01 Office of the State Treasurer	3,144	5,000	5,000
E50C00 State Department of Assessments and Taxation	1,328,382	800,000	800,000
E75D00 State Lottery Agency	1,905	2,500	2,500
F10A02 DBM—Office of Personnel Services and Benefits	47,162	110,000	75,000
F50B04 DoIT—Department of Information Technology	2,176,628	2,400,000	2,400,000
G20J01 Maryland State Retirement and Pension Systems	233,168	75,000	25,000
G50L00 Teachers and State Employees Supplemental Retirement Plans	147	500	500
H00A01 Department of General Services	23,537	40,000	35,000
J00A01 Department of Transportation	10,829	25,000	15,000
K00A01 Department of Natural Resources	78,494	125,000	100,000
L00A11 Department of Agriculture	6,206	6,000	12,000
M00A01 Department of Health and Mental Hygiene	434,512	550,000	550,000
M00Q01 DHMH—Medical Care Programs Administration	2,802,961	2,400,000	2,600,000
N00A01 Department of Human Resources	197,553	310,000	250,000
P00A01 Department of Labor, Licensing, and Regulation	1,160,936	1,000,000	1,100,000
Q00A01 Department of Public Safety and Correctional Services	89,506	100,000	100,000
R00A01 State Department of Education—Headquarters	93,793	60,000	100,000
R13M00 Morgan State University	1,239	1,400	1,500
R14D00 St. Mary's College of Maryland	491	500	500
R15P00 Maryland Public Broadcasting Commission	4,957	12,000	10,000
R30B22 USM—College Park	5,194	12,000	10,000
R30B23 USM—Bowie State University	522	1,000	1,000
R30B24 USM—Towson University	576	400	500
R30B26 USM—Frostburg State University	121	200	200
R30B27 USM—Coppin State University	263	400	400
R30B28 USM—University of Baltimore	638	1,000	1,000
R30B29 USM—Salisbury University	290	300	300
R60H00 College Savings Plans of Maryland	374	400	400
R62I00 Maryland Higher Education Commission	1,400	2,000	2,000
R95C00 Baltimore City Community College	10,366	20,000	20,000
R99E01 Maryland School for the Deaf—Frederick Campus	10,414	12,500	12,500
S00A20 Department of Housing and Community Development	39,623	45,000	45,000
T00A00 Department of Business and Economic Development	15,214	20,000	20,000
U00A01 Department of the Environment	30,243	33,000	33,000
U10B00 Maryland Environmental Service		50	50
V00D01 Department of Juvenile Services	22,391	50,000	35,000
W00A01 Maryland State Police	37,557	50,000	45,000
Total	<u>14,255,605</u>	<u>15,148,835</u>	<u>15,140,733</u>

COMPTROLLER OF MARYLAND

E00A10.02 COMPTROLLER IT SERVICES - INFORMATION TECHNOLOGY DIVISION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Tax forms and publications downloaded (millions)	6.74	8.37	5.75	5.50
Unclaimed property searches (millions)	2.65	2.65	2.75	3.00
Internet tax filings ¹	929,462	929,462	950,000	1,050,000

Objective 1.2 Achieve and maintain 90 percent customer satisfaction with the Comptroller's web-based services.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of surveyed customers who were "satisfied" or "very satisfied" with the Comptroller's web-based services	79%	65%	85%	90%

¹ These filings are done via iFile, which is directly downloaded from the Comptroller's website. These are not the electronic filings via commercial software that are reported in E00A04.

COMPTROLLER OF MARYLAND

INFORMATION TECHNOLOGY DIVISION

E00A10.02 COMPTROLLER IT SERVICES

Appropriation Statement:

	2011 Actual	2012 Estimated	2013 Estimated
Number of Authorized Positions	75.75	74.55	74.55
Number of Contractual Positions.....	.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits	5,940,589	6,429,239	6,599,041
02 Technical and Special Fees.....	38,827	64,889	62,607
03 Communication.....	700,465	743,779	1,698,899
04 Travel.....	5,094	1,603	1,600
08 Contractual Services.....	5,333,737	7,378,812	7,197,769
09 Supplies and Materials	159,472	88,401	94,810
10 Equipment—Replacement.....	157,098	45,991	32,390
11 Equipment—Additional.....	27,480	64,090	58,590
13 Fixed Charges.....	808	1,336	2,600
Total Operating Expenses.....	6,384,154	8,324,012	9,086,658
Total Expenditure.....	12,363,570	14,818,140	15,748,306
Original General Fund Appropriation.....	10,448,477	12,011,284	
Transfer of General Fund Appropriation.....		241,080	
Total General Fund Appropriation.....	10,448,477	12,252,364	
Less: General Fund Reversion/Reduction.....	199,426		
Net General Fund Expenditure.....	10,249,051	12,252,364	12,946,474
Special Fund Expenditure.....	1,606,295	2,032,652	2,259,586
Reimbursable Fund Expenditure	508,224	533,124	542,246
Total Expenditure.....	12,363,570	14,818,140	15,748,306

Special Fund Income:

E00352 Used Tire Fee	17,600	17,600	17,073
E00353 Admissions and Amusement Tax.....	225,339	233,839	349,195
E00354 Unclaimed Property	286,625	326,697	344,124
E00355 Revenue Collections of Outside Agencies.....	154,270	154,270	174,025
E00358 Boxing and Wrestling Tax	8,500	8,500	8,500
E00362 Corporate Income Tax.....	130,448	130,448	71,273
E00381 Motor Fuel Tax.....	770,283	1,156,568	1,285,494
swf309 Chesapeake Bay Restoration Fund	13,230	4,730	9,902
Total.....	1,606,295	2,032,652	2,259,586

Reimbursable Fund Income:

E90G00 Register of Wills.....		16,027	25,149
F10A01 Department of Budget and Management	500,000	500,000	500,000
N00A01 Department of Human Resources	8,224	17,097	17,097
Total.....	508,224	533,124	542,246

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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Receipts and disbursements (000,000's)	\$257,000	\$371,000	\$375,000	\$380,000
Total receipt and disbursement transactions	17,700,000	18,200,000	18,200,000	18,500,000
Number of accounts to reconcile	24	25	25	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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average 90-day Treasury Bill rate	0.12%	0.12%	0.25%	0.25%
Average days to maturity of portfolio	911	1,165	900	750
Output: Average return on investment portfolio	2.07%	2.00%	1.00%	1.00%
Outcome: Portfolio basis point (bp) spread over 90-day T-Bill rate	195	188	75	75

Objective 2.2 Increase the Local Government Investment Pool (LGIP) portfolio balance and target a rate of return for the portfolio that is at least 10 basis points better than the benchmark, Standard and Poor's (S & P) LGIP index.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Fund investment balance (in millions as of 6/30)	\$2,796	\$2,739	\$2,800	\$2,855
Output: Percent increase in LGIP balance	2%	-2%	2%	2%
Return on investment portfolio	0.20%	0.09%	0.10%	0.10%
Outcome: S & P LGIP Index	0.20%	0.07%	0.08%	0.08%
Basis point spread over S & P index	0	2	2	2

STATE TREASURER'S OFFICE

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

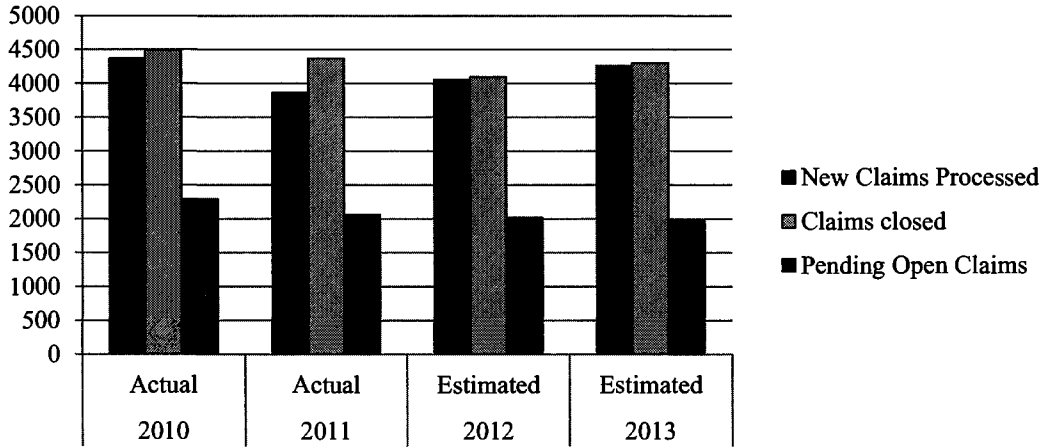
Objective 3.1 Support and implement general statewide mandates and objectives regarding eGov and Web-enabled initiatives.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of vendors paid electronically	13,487	17,285	22,153	25,254
Quality: Percent of Web-enablement achieved	95%	95%	96%	97%
Estimated percent of State employees on Direct Deposit	90%	93%	94%	94%
Percent of transactions paid electronically	71%	73%	75%	75%

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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: New claims processed	4,370	3,864	4,057	4,259
Output: Claims closed	4,495	4,367	4,098	4,301
Pending open claims	2,295	2,062	2,021	1,979



STATE TREASURER'S OFFICE

SUMMARY OF STATE TREASURER'S OFFICE

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	59.00	59.00	57.00
Salaries, Wages and Fringe Benefits	4,945,708	5,349,386	5,274,237
Technical and Special Fees.....	1,291	3,125	3,125
Operating Expenses	30,189,104	34,383,470	35,771,792
Original General Fund Appropriation.....	4,637,193	4,693,604	
Transfer/Reduction		22,823	
Total General Fund Appropriation.....	4,637,193	4,716,427	
Less: General Fund Reversion/Reduction.....	68,437		
Net General Fund Expenditure.....	4,568,756	4,716,427	5,125,348
Special Fund Expenditure.....	1,148,356	2,804,745	2,603,034
Reimbursable Fund Expenditure	29,418,991	32,214,809	33,320,772
Total Expenditure	<u>35,136,103</u>	<u>39,735,981</u>	<u>41,049,154</u>

STATE TREASURER'S OFFICE

E20B01.01 TREASURY MANAGEMENT

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

E20B01.01 TREASURY MANAGEMENT

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	38.00	38.00	38.00
01 Salaries, Wages and Fringe Benefits	3,232,401	3,515,402	3,623,400
02 Technical and Special Fees	1,172	1,125	1,125
03 Communication	49,635	45,509	92,794
04 Travel	12,076	3,000	3,000
07 Motor Vehicle Operation and Maintenance	6,265	20,523	4,070
08 Contractual Services	2,553,343	2,408,995	2,778,580
09 Supplies and Materials	168,931	181,796	154,031
10 Equipment—Replacement	7,607	55,572	107,063
11 Equipment—Additional	5,259		
13 Fixed Charges	31,595	17,166	17,014
Total Operating Expenses	2,834,711	2,732,561	3,156,552
Total Expenditure	6,068,284	6,249,088	6,781,077
Original General Fund Appropriation	4,569,693	4,628,604	
Transfer of General Fund Appropriation		22,823	
Total General Fund Appropriation	4,569,693	4,651,427	
Less: General Fund Reversion/Reduction	17,628		
Net General Fund Expenditure	4,552,065	4,651,427	5,075,348
Special Fund Expenditure	577,210	619,745	632,034
Reimbursable Fund Expenditure	939,009	977,916	1,073,695
Total Expenditure	6,068,284	6,249,088	6,781,077

Special Fund Income:

E20303 Investment Fees	577,210	619,745	632,034
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Reimbursable Fund Income:

E20B01 Office of the State Treasurer		55,572	107,063
E20B02 Insurance Protection	688,658	688,658	706,320
E20902 Capital Lease	70,540	68,055	80,639
G20J01 Maryland State Retirement and Pension Systems	34,302	32,775	39,013
N00H00 DHR-Child Support Enforcement Administration	145,509	132,856	140,660
Total	939,009	977,916	1,073,695

STATE TREASURER'S OFFICE

SUMMARY OF INSURANCE PROTECTION

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	21.00	21.00	19.00
Salaries, Wages and Fringe Benefits.....	1,713,307	1,833,984	1,650,837
Technical and Special Fees.....	119	2,000	2,000
Operating Expenses.....	26,766,556	29,400,909	30,594,240
Reimbursable Fund Expenditure.....	<u>28,479,982</u>	<u>31,236,893</u>	<u>32,247,077</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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	21.00	21.00	19.00
01 Salaries, Wages and Fringe Benefits	<u>1,713,307</u>	<u>1,833,984</u>	<u>1,650,837</u>
02 Technical and Special Fees	<u>119</u>	<u>2,000</u>	<u>2,000</u>
03 Communication	41,577	48,455	113,412
04 Travel	2,275	4,000	4,000
07 Motor Vehicle Operation and Maintenance	2,818	3,963	4,905
08 Contractual Services	746,824	897,552	878,339
09 Supplies and Materials	16,430	45,270	45,270
10 Equipment—Replacement		5,559	5,559
13 Fixed Charges	<u>10,435</u>	<u>6,273</u>	<u>4,080</u>
Total Operating Expenses	<u>820,359</u>	<u>1,011,072</u>	<u>1,055,565</u>
Total Expenditure	<u>2,533,785</u>	<u>2,847,056</u>	<u>2,708,402</u>
Reimbursable Fund Expenditure	<u>2,533,785</u>	<u>2,847,056</u>	<u>2,708,402</u>
 Reimbursable Fund Income:			
E20901 Insurance Protection-Variou State Agencies	<u>2,533,785</u>	<u>2,847,056</u>	<u>2,708,402</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.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures/Performance Indicators				
State Insurance Trust Fund:				
Combined Beginning Balance.....	21,284,728	26,379,282	29,675,440	21,645,755
Blanket Real and Personal Property:				
Beginning Balance.....	6,262,928	6,979,950	8,153,950	2,247,221
Transfers and Recoveries	1,325,277	78,010	60,000	86,951
Agency Premiums.....	7,980,133	8,893,395	7,880,368	9,889,498
Excess Policy Coverages.....	-4,214,279	-4,183,139	-5,347,097	-5,015,283
Real Property Losses.....	-1,810,981	-3,080,481	-6,500,000	-3,000,000
Insurance Administration	-2,563,128	-2,533,785		
Transfer to GF - Budget Reconciliation Act.....			-2,000,000	
Transfer from Officers&Employee's Liability.....		2,000,000		
Ending Balance.....	6,979,950	8,153,950	2,247,221	4,208,387
Officers and Employees Liability:				
Beginning Balance.....	8,062,731	7,755,563	7,756,563	5,806,563
Agency Premiums.....		2,000,000		500,000
Liability Losses	-307,168	1,000	-950,000	-500,000
Transfer to Blanket Real&Personal Property		-2,000,000		
Transfer to Tort			-1,000,000	
Ending Balance.....	7,755,563	7,756,563	5,806,563	5,806,563
Tort Claims Act:				
Beginning Balance.....	10,730,784	5,026,637	3,963,165	5,963,165
Agency Premiums.....	3,000,000	3,000,000	3,000,000	3,000,000
Tort Losses	-3,482,815	-4,063,472	-3,500,000	-3,500,000
Transfer to GF-Budget Rec. Act FY 10.....	-5,221,332			
Transfer from Auto and O&E.....			2,500,000	
Ending Balance.....	5,026,637	3,963,165	5,963,165	5,463,165
Motor Vehicle Comprehensive and Liability:				
Beginning Balance.....	6,228,285	6,617,132	9,801,762	7,628,806
Transfers and Recoveries	675,127	923,749	650,000	1,000,000
Agency Premiums.....	1,400,000	4,003,000	3,505,100	3,506,800
Motor Vehicle Losses.....	-1,716,590	-1,742,119	-1,775,000	-1,775,000
Insurance Administration	30,310		-2,847,056	-2,708,402
Proposed Transfer to GF.....			-206,000	
Transfer to Tort			-1,500,000	
Ending Balance.....	6,617,132	9,801,762	7,628,806	7,652,204
Combined Ending Balance.....	26,379,282	29,675,440	21,645,755	23,130,319

* Totals may not add due to rounding.

STATE TREASURER'S OFFICE

E20B02.02 INSURANCE COVERAGE — INSURANCE PROTECTION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
13 Fixed Charges	25,946,197	28,389,837	29,538,675
Total Operating Expenses	<u>25,946,197</u>	<u>28,389,837</u>	<u>29,538,675</u>
Total Expenditure	<u>25,946,197</u>	<u>28,389,837</u>	<u>29,538,675</u>
Reimbursable Fund Expenditure	<u>25,946,197</u>	<u>28,389,837</u>	<u>29,538,675</u>
 Reimbursable Fund Income:			
E20901 Insurance Protection-Various State Agencies	<u>25,946,197</u>	<u>28,389,837</u>	<u>29,538,675</u>

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:

	2011 Actual	2012 Appropriation	2013 Allowance
08 Contractual Services	587,837	2,250,000	2,021,000
Total Operating Expenses	<u>587,837</u>	<u>2,250,000</u>	<u>2,021,000</u>
Total Expenditure	<u>587,837</u>	<u>2,250,000</u>	<u>2,021,000</u>
Total General Fund Appropriation	67,500	65,000	
Less: General Fund Reversion/Reduction	<u>50,809</u>		
Net General Fund Expenditure	16,691	65,000	50,000
Special Fund Expenditure	<u>571,146</u>	<u>2,185,000</u>	<u>1,971,000</u>
Total Expenditure	<u>587,837</u>	<u>2,250,000</u>	<u>2,021,000</u>
Special Fund Income:			
E20304 Bond Sale Expenses	<u>571,146</u>	<u>2,185,000</u>	<u>1,971,000</u>

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

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	589.00	582.00	582.00
Total Number of Contractual Positions.....	2.50	5.20	3.40
Salaries, Wages and Fringe Benefits.....	40,013,765	41,344,781	41,420,728
Technical and Special Fees.....	83,258	56,200	123,956
Operating Expenses.....	86,893,346	86,224,489	89,717,858
Original General Fund Appropriation.....	114,987,214	86,773,546	
Transfer/Reduction.....	3,234,299	363,957	
Total General Fund Appropriation.....	118,221,513	87,137,503	
Less: General Fund Reversion/Reduction.....	362,994		
Net General Fund Expenditure.....	117,858,519	87,137,503	90,288,036
Special Fund Expenditure.....	5,311,157	40,383,195	40,974,506
Reimbursable Fund Expenditure.....	3,820,693	104,772	
Total Expenditure.....	126,990,369	127,625,470	131,262,542

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.01 OFFICE OF THE DIRECTOR

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of procurement transactions	704	1,432	700	700
Output: Total procurement dollars	\$674,655	\$2,800,000	\$1,600,000	\$2,500,000
Outcome: Percent of MBE transactions	3.13%	1.89%	4.29%	4.29%
Percent of MBE dollars	6.36%	59.70%	25.00%	25.00%

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.01 OFFICE OF THE DIRECTOR

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	28.00	28.00	28.00
Number of Contractual Positions.....	.95	.95	.40
01 Salaries, Wages and Fringe Benefits	2,152,116	2,481,335	2,450,284
02 Technical and Special Fees.....	24,825	40,000	33,053
03 Communication.....	92,725	135,007	51,745
04 Travel.....	10,873	1,700	3,200
07 Motor Vehicle Operation and Maintenance	2,130	-3,450	-3,254
08 Contractual Services	57,708	63,579	35,732
09 Supplies and Materials	23,273	6,850	6,850
10 Equipment—Replacement	3,194		
11 Equipment—Additional.....	102		
13 Fixed Charges.....	9,966	7,298	6,904
Total Operating Expenses.....	199,971	210,984	101,177
Total Expenditure	2,376,912	2,732,319	2,584,514
Original General Fund Appropriation.....	2,659,755	2,713,758	
Transfer of General Fund Appropriation.....	-251,608	18,561	
Total General Fund Appropriation.....	2,408,147	2,732,319	
Less: General Fund Reversion/Reduction.....	31,235		
Net General Fund Expenditure.....	2,376,912	2,732,319	2,584,514

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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Taxable parcels	2,171,205	2,176,747	2,213,000	2,213,000
Output: Assessable base (billions) ¹	\$731.356	\$688.071	\$660.000	\$660.000
Outcome: Residential assessment/sales ratio (median) ²	95 ³	90	90	90

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Coefficient of Dispersion ⁴	10 ³	10	10	10

Objective 1.3 Maintain assessment level of higher and lower valued properties within a range of 0.98 to 1.03.

	2010	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Price Related Differential ⁵	1 ³	1	1	1

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of real property transfers	130,000 ³	145,496	130,000	130,000
Outcome: Average number of days	7	25	7	7

¹ As of July 1 annually.

² Assessment/Sales Ratio (ASR) – ratio of assessed valuation to sale prices. The closer the ratio is to 1, the more accurate the assessment. ASR is calculated at the end of the calendar year.

³ These figures are now actual figures. In the Budget Book last year they were estimates.

⁴ Coefficient of Dispersion (COD) measures how closely individual assessment/sales ratios are arrayed around the median ratio. This measure is used to evaluate the level of uniformity in the assessment of real property within and among jurisdictions throughout the State. The more uniform the assessments, the lower the COD. COD is calculated at the end of the calendar year.

⁵ Price Related Differential (PRD) – Measures any bias in the assessment/sales ratio of high-dollar compared to low-dollar properties. The closer the PRD is to 1.00, the less bias exists in the assessments. COD is calculated at the end of the calendar year.

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.02 REAL PROPERTY VALUATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	397.00	391.00	391.00
01 Salaries, Wages and Fringe Benefits	<u>27,997,679</u>	<u>28,428,100</u>	<u>28,393,138</u>
02 Technical and Special Fees			<u>26,234</u>
03 Communication	664,374	505,834	571,951
04 Travel	248,767	217,700	179,300
06 Fuel and Utilities	18,840		18,500
07 Motor Vehicle Operation and Maintenance	64,594	10,251	57,892
08 Contractual Services	277,075	141,500	514,471
09 Supplies and Materials	109,386	60,655	60,655
10 Equipment—Replacement	85,942		
11 Equipment—Additional	3,317		
13 Fixed Charges	<u>1,913,578</u>	<u>1,888,177</u>	<u>1,872,238</u>
Total Operating Expenses	<u>3,385,873</u>	<u>2,824,117</u>	<u>3,275,007</u>
Total Expenditure	<u>31,383,552</u>	<u>31,252,217</u>	<u>31,694,379</u>
Original General Fund Appropriation	30,484,125	2,404,973	
Transfer of General Fund Appropriation	<u>904,973</u>	<u>281,643</u>	
Total General Fund Appropriation	31,389,098	2,686,616	
Less: General Fund Reversion/Reduction	5,546		
Net General Fund Expenditure	<u>31,383,552</u>	<u>2,686,616</u>	3,169,430
Special Fund Expenditure		<u>28,565,601</u>	<u>28,524,949</u>
Total Expenditure	<u>31,383,552</u>	<u>31,252,217</u>	<u>31,694,379</u>
Special Fund Income:			
E50303 Local County Cost Reimbursement		<u>28,565,601</u>	<u>28,524,949</u>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.04 OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide timely and accurate assessment and business information to Department managers, customers and stakeholders.

Objective 1.1 To maintain an inquiry response time of less than 0.35 seconds.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Input: Total Customer Information Control System transactions (millions)	900	903	1,000	1,000
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.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Output: Number of services qualified for Internet access	32	32	32	32
Outcome: Percent of qualified services on the web	100%	100%	100%	100%

Goal 3. To complete the migration of the real property mainframe databases to SQL databases during the 2011 year.

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.04 OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	1,157,386	1,409,693	1,408,672
02 Technical and Special Fees	-451		
03 Communication	13,587	12,515	15,938
04 Travel	2,094	700	700
07 Motor Vehicle Operation and Maintenance	4,405	2,350	2,338
08 Contractual Services	1,838,094	1,146,844	2,733,936
09 Supplies and Materials	26,510	10,600	10,600
10 Equipment—Replacement	11,364		
13 Fixed Charges	1,519	1,086	945
Total Operating Expenses	<u>1,897,573</u>	<u>1,174,095</u>	<u>2,764,457</u>
Total Expenditure	<u>3,054,508</u>	<u>2,583,788</u>	<u>4,173,129</u>
Original General Fund Appropriation	3,379,647	235,594	
Transfer of General Fund Appropriation	-53,314	8,877	
Total General Fund Appropriation	<u>3,326,333</u>	<u>244,471</u>	
Less: General Fund Reversion/Reduction	271,825		
Net General Fund Expenditure	3,054,508	244,471	417,312
Special Fund Expenditure		2,339,317	3,755,817
Total Expenditure	<u>3,054,508</u>	<u>2,583,788</u>	<u>4,173,129</u>
Special Fund Income:			
E50303 Local County Cost Reimbursement		2,339,317	3,755,817

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.

	2010	2011	2012	2013
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Total number of personal property returns received	283,719 ¹	288,000	293,000	298,000
Output: Total number of returns assessed	115,013 ¹	117,000	119,000	121,000
Local assessable base (millions)	\$13,446 ¹	\$13,446 ²	\$13,500	\$13,500
Outcome: Estimated local revenue (millions)	\$358 ¹	\$358	\$359	\$359
Quality: Percent of returns assessed by December 1	84.5% ¹	84.0%	82.0%	80.0%

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of entities	319	345	345	345
Output: Assessable base (millions)	\$9,761	\$9,935	\$9,846	\$9,985
Outcome: Estimated local revenue (millions)	\$234	\$236	\$238	\$239

Objective 1.3 To accurately administer the Franchise Tax laws.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of returns received	308	327	320	320
Outcome: Revenue from gross tax receipts (millions)	\$124	\$132	\$129	\$127
Total interest/penalties levied	\$6,644	\$3,141	\$20,000	\$20,000

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Enterprise zone participants	752	854	1,027	878
Output: Amount of reimbursement to local governments (\$)	17,483,902	15,193,631	19,030,065	18,810,518
Outcome: Total capital investment (millions)	\$1,945.8	\$2,474.7	\$3,151.4	\$2,979.8

¹ This figure has been corrected since the Budget Book presentation last year.

² Fiscal year 2010 base includes \$1 billion in estimated base for two non-utility generator accounts that are under appeal and not yet assessed.

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.05 BUSINESS PROPERTY VALUATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	42.00	42.00	42.00
01 Salaries, Wages and Fringe Benefits	<u>2,963,853</u>	<u>2,990,171</u>	<u>3,096,646</u>
02 Technical and Special Fees	<u>88</u>		
03 Communication	165,913	147,804	147,092
04 Travel	483		
08 Contractual Services	169,024	124,120	153,497
09 Supplies and Materials	19,592	5,875	5,875
13 Fixed Charges	<u>2,710</u>	<u>1,510</u>	<u>1,314</u>
Total Operating Expenses	<u>357,722</u>	<u>279,309</u>	<u>307,778</u>
Total Expenditure	<u>3,321,663</u>	<u>3,269,480</u>	<u>3,404,424</u>
Original General Fund Appropriation	3,232,989	274,080	
Transfer of General Fund Appropriation	<u>88,675</u>	<u>32,280</u>	
Total General Fund Appropriation	3,321,664	306,360	
Less: General Fund Reversion/Reduction	<u>1</u>		
Net General Fund Expenditure	3,321,663	306,360	340,440
Special Fund Expenditure		2,963,120	3,063,984
Total Expenditure	<u>3,321,663</u>	<u>3,269,480</u>	<u>3,404,424</u>
Special Fund Income:			
E50303 Local County Cost Reimbursement		2,963,120	3,063,984

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.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures/Performance Indicators				
(\$ thousands)				
Homeowners Tax Credits*	55,375	55,610	59,200	60,000
Renters' Tax Credit.....	2,741	2,443	3,200	2,400
Urban Enterprise Zone Credits	17,484	15,194	19,030	18,811
BRAC Zone Tax Credits**		225	400	750

* Fiscal Year 2011 Budget includes a deficiency for Homeowners' Tax Credits totaling \$2,425,398 to cover a funding shortage that carried over from FY10. Fiscal Year 2012 budget includes a deficiency of \$2,417,000 to cover anticipated costs in that fiscal year.

** New Program in Fiscal Year 2011.

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.06 TAX CREDIT PAYMENTS

URBAN ENTERPRISE ZONE CREDITS

Subdivision	FY 2012 Businesses Participating In FY 12	State Tax Credit In FY 12	FY 2013 Businesses Participating In FY 13	State Tax Credit In FY 13
Allegany.....	32	334,814	27	252,440
Baltimore City.....	350	10,865,734	325	11,822,494
Baltimore.....	49	770,237	44	707,727
Calvert.....	13	34,283	13	49,737
Cecil.....	21	950,152	23	953,766
Dorchester.....	15	54,554	15	68,819
Garrett.....	24	103,444	41	167,413
Harford.....	132	1,340,416	115	1,709,226
Montgomery.....	221	2,245,401	101	866,650
Prince George's.....	43	1,579,953	47	1,355,021
St. Mary's.....	25	51,986	28	53,332
Somerset.....	2	8,006	3	10,100
Washington.....	41	524,709	46	485,772
Wicomico.....	53	158,463	45	165,654
Worcester.....	6	7,913	5	3,607
Reimbursement to Late Claimants.....				138,760
Total.....	1,027	19,030,065	878	18,810,518

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	75,897,611	79,413,000	81,960,518
Total Operating Expenses.....	75,897,611	79,413,000	81,960,518
Total Expenditure.....	75,897,611	79,413,000	81,960,518
Original General Fund Appropriation.....	73,511,677	79,413,000	
Transfer of General Fund Appropriation.....	2,425,398		
Total General Fund Appropriation.....	75,937,075	79,413,000	
Less: General Fund Reversion/Reduction.....	39,464		
Net General Fund Expenditure.....	75,897,611	79,413,000	81,960,518

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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Homeowners' applications eligible	49,658	50,950	51,612	52,280
Total Homeowners' credits (millions)	\$55.4 ¹	\$55.6	\$59.2 ²	\$60.0
Outcome: Average Homeowners' Credit	\$1,115	\$1,091	\$1,147	\$1,148
Output: Renters' applications eligible	9,646	8,388	7,928	7,493
Total Renters' credits (millions)	\$2.7	\$2.4	\$3.2	\$2.4
Outcome: Average Renters' Credit	\$284	\$291	\$404	\$320

¹ Includes \$2.4 million deficiency submitted with fiscal year 2011 budget, attributable to fiscal year 2010.

² Includes \$2.4 million deficiency for fiscal year 2012

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.08 PROPERTY TAX CREDIT PROGRAMS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	36.00	36.00	36.00
Number of Contractual Positions.....	1.30	4.00	3.00
01 Salaries, Wages and Fringe Benefits.....	2,048,357	2,095,531	2,100,000
02 Technical and Special Fees.....	41,209		64,669
03 Communication.....	201,862	192,790	165,366
04 Travel.....	1,685	280	280
08 Contractual Services.....	216,650	150,100	175,275
09 Supplies and Materials	24,104	17,300	17,300
10 Equipment—Replacement.....	2,016	400	400
13 Fixed Charges.....	1,824	1,133	986
Total Operating Expenses.....	448,141	362,003	359,607
Total Expenditure	2,537,707	2,457,534	2,524,276
Original General Fund Appropriation.....	1,657,862	1,667,957	
Transfer of General Fund Appropriation.....	40,245	21,789	
Total General Fund Appropriation.....	1,698,107	1,689,746	
Less: General Fund Reversion/Reduction.....	13,109		
Net General Fund Expenditure.....	1,684,998	1,689,746	1,743,803
Special Fund Expenditure.....	852,709	767,788	780,473
Total Expenditure	2,537,707	2,457,534	2,524,276
 Special Fund Income:			
C00303 Administration of Local Tax Credits	124,348	83,300	102,487
E50301 Local Subdivision Participation.....	728,361	684,488	677,986
Total	852,709	767,788	780,473

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.09 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

This program identifies defined, current Major Information Technology Development Projects in the Department of Assessments and Taxation.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Contractual Positions.....	.25	.25	
02 Technical and Special Fees.....	<u>17,549</u>	<u>16,200</u>	
04 Travel.....	180,617		
08 Contractual Services.....	3,623,389	1,031,522	
09 Supplies and Materials.....	<u>-862</u>		
Total Operating Expenses.....	<u>3,803,144</u>	<u>1,031,522</u>	
Total Expenditure.....	<u>3,820,693</u>	<u>1,047,722</u>	
Special Fund Expenditure.....		942,950	
Reimbursable Fund Expenditure	<u>3,820,693</u>	<u>104,772</u>	
Total Expenditure	<u>3,820,693</u>	<u>1,047,722</u>	
 Special Fund Income:			
E50303 Local County Cost Reimbursement.....		<u>942,950</u>	
 Reimbursable Fund Income:			
F50A01 Major Information Technology Development Projects ..	<u>3,820,693</u>	<u>104,772</u>	

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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of documents	107,219	103,232	106,000	106,000
Quality: Percent of documents processed within seven weeks	76.9%	76.4%	77.0%	77.0%
Average number of days to process a document	47.8	46.3	48.0	48.0

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of “expedited” requests	69,885	68,699	70,000	70,000
Quality: Percent of documents processed within 24 hours	98.4%	98.2%	98.0%	98.0%
Average response time (hours)	23.1	23.3	23.4	23.4

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.10 CHARTER UNIT

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	70.00	69.00	69.00
01 Salaries, Wages and Fringe Benefits	<u>3,694,374</u>	<u>3,939,951</u>	<u>3,971,988</u>
02 Technical and Special Fees	<u>38</u>		
03 Communication	225,792	288,139	258,926
04 Travel	452	270	270
08 Contractual Services	622,729	550,281	622,657
09 Supplies and Materials	47,400	55,900	55,900
10 Equipment—Replacement	3,626	32,500	9,500
13 Fixed Charges	<u>3,312</u>	<u>2,369</u>	<u>2,061</u>
Total Operating Expenses	<u>903,311</u>	<u>929,459</u>	<u>949,314</u>
Total Expenditure	<u>4,597,723</u>	<u>4,869,410</u>	<u>4,921,302</u>
Original General Fund Appropriation	61,159	64,184	
Transfer of General Fund Appropriation	79,930	807	
Total General Fund Appropriation	<u>141,089</u>	<u>64,991</u>	
Less: General Fund Reversion/Reduction	1,814		
Net General Fund Expenditure	139,275	64,991	72,019
Special Fund Expenditure	4,458,448	4,804,419	4,849,283
Total Expenditure	<u>4,597,723</u>	<u>4,869,410</u>	<u>4,921,302</u>
Special Fund Income:			
C00304 Expedited Service	4,455,117	4,802,824	4,847,757
E50302 Ground Rent Registration Fees	<u>3,331</u>	<u>1,595</u>	<u>1,526</u>
Total	<u>4,458,448</u>	<u>4,804,419</u>	<u>4,849,283</u>

STATE LOTTERY AGENCY

STATE LOTTERY AGENCY

SUMMARY OF STATE LOTTERY AGENCY

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	215.00	208.50	211.50
Total Number of Contractual Positions.....	6.80	6.80	10.80
Salaries, Wages and Fringe Benefits.....	14,286,942	15,910,204	16,255,480
Technical and Special Fees.....	180,527	209,382	387,967
Operating Expenses.....	86,004,318	206,486,347	295,300,694
Original General Fund Appropriation.....	11,567,150	29,280,148	
Transfer/Reduction.....	324,360	16,140	
Total General Fund Appropriation.....	11,891,510	29,296,288	
Less: General Fund Reversion/Reduction.....	16,530		
Net General Fund Expenditure.....	11,874,980	29,296,288	72,856,632
Special Fund Expenditure.....	88,596,807	193,309,645	239,087,509
Total Expenditure.....	100,471,787	222,605,933	311,944,141

STATE LOTTERY AGENCY

E75D00.01 ADMINISTRATION AND OPERATIONS

PROGRAM DESCRIPTION

The Administration and Operations program of the Maryland State Lottery 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 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 \$529 million (projected) in fiscal year 2013 to support the State's programs and services.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Outcome: Total revenue generated by the Lottery to support State programs and services (millions)	\$510.6	\$519.4	\$522.7	\$529.0

Objective 1.2 The Agency will achieve lottery sales of \$1.746 billion (projected) in fiscal year 2013.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Outcome: Ticket sales generated by the Lottery (millions)	\$1,707	\$1,714	\$1,729	\$1,746

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 73 percent in fiscal year 2013.

	2010 Actual	2011 Actual	2012 Estimated	2013 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)	66.6%	69.5%	73.0%	73.0%

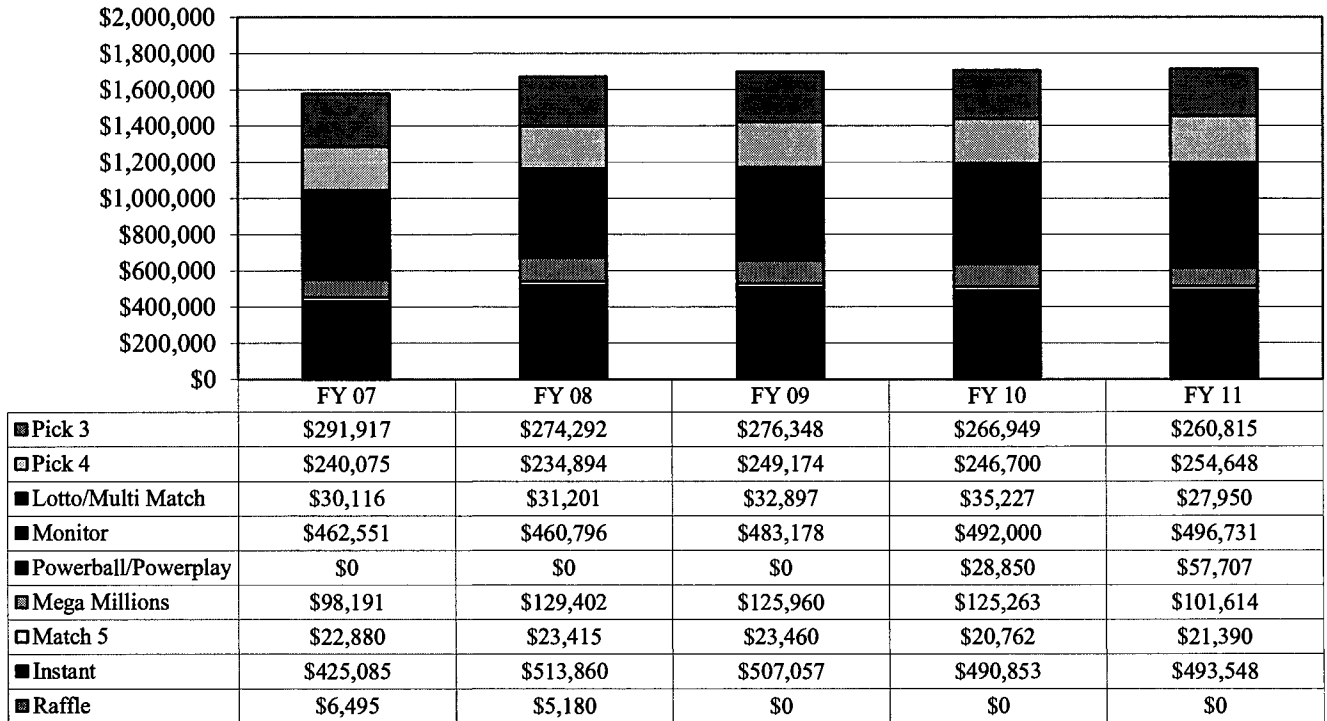
Objective 2.2 The Agency will maintain retailer satisfaction at or near 81 percent in fiscal year 2013.

	2010 Actual	2011 Actual	2012 Estimated	2013 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)	80.9%	81.2%	81.0%	81.0%

STATE LOTTERY 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 2013.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Percent of adult Marylanders (at least 18 years) who indicate that they have purchased any Lottery game in the past 12 months	53.0%	50.1%	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 2013.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Efficiency: Ratio of administrative costs to sales	3.04%	3.10%	3.12%	3.11%

STATE LOTTERY AGENCY

E75D00.01 ADMINISTRATION AND OPERATIONS

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures/Performance Indicators				
Lottery Sales:				
Pick 3	266.9	260.8	254.6	247.0
Pick 4	246.7	254.6	265.9	272.4
Lotto/Multimatch	35.2	27.9	29.1	29.7
Instant Game	490.9	493.5	481.2	471.6
Keno/Race Trax	492.0	496.8	520.5	531.1
Match 5	20.8	21.4	21.9	22.4
Mega Millions/Powerball	154.1	159.3	155.8	163.1
Total Lottery Sales	1,706.6	1,714.4	1,728.9	1,737.3
Less:				
Agent Earnings	113.1	113.7	114.7	123.9
Operating Budget	51.9	53.2	53.9	53.7
Prizes	1,030.9	1,028.0	1,037.7	1,033.1
Net Lottery Revenue	510.6	519.4	522.7	526.8
Plus:				
Internet Lottery Sales Initiative (net)				2.2
Less:				
Stadium Authority Revenue	19.6	20.0	20.0	19.3
Less distribution to special fund per Chapter 589, Act of 2008				
Total General Fund Revenue	491.0	499.4	502.7	509.7

Note: Figures may not sum to totals due to rounding

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	169.00	158.50	161.50
Number of Contractual Positions	6.80	6.80	6.80
01 Salaries, Wages and Fringe Benefits	12,685,085	13,145,816	12,673,677
02 Technical and Special Fees	161,930	199,382	208,546
03 Communication	326,512	377,842	411,111
04 Travel	39,283	20,000	39,000
06 Fuel and Utilities	144,701	114,822	159,172
07 Motor Vehicle Operation and Maintenance	250,967	328,856	338,835
08 Contractual Services	37,180,067	37,422,271	38,169,685
09 Supplies and Materials	129,275	124,000	139,000
10 Equipment—Replacement	181,692	83,557	125,647
11 Equipment—Additional	1,297,022	1,326,615	1,286,432
13 Fixed Charges	824,673	766,146	790,654
Total Operating Expenses	40,374,192	40,564,109	41,459,536
Total Expenditure	53,221,207	53,909,307	54,341,759
Special Fund Expenditure	53,221,207	53,909,307	54,341,759
Special Fund Income:			
E75301 Lottery Ticket Sales	53,221,207	53,909,307	54,341,759

STATE LOTTERY AGENCY

E75D00.02 VIDEO LOTTERY TERMINAL OPERATIONS

Program Description:

On November 4, 2008, a constitutional amendment was approved by voters which set up broad parameters for the operation of Video Lottery Terminals (VLT's) and establishment of VLT Facility locations in the State. The State Lottery Commission is responsible for regulating the operations of the VLT's including licensing of operators and the operation of a Central System.

MISSION

The Maryland Lottery Commission is committed to implementing and overseeing Maryland's video lottery terminal program with the dual goals of generating revenue for the State of Maryland while maintaining integrity, transparency and fair play. Working collaboratively with the facility operators, we will ensure that all applicable laws and regulations are followed. Directing all our practices with integrity and professionalism, we will work to deliver funds to enhance Maryland's educational system and other important state programs to improve the lives of all Maryland citizens.

VISION

The Maryland Lottery Commission comprehensively regulates video lottery gambling, ensuring public confidence and trust in our efforts through the completeness of our practices, credibility in our implementation and transparency in our performance.

	2011 Actual	2012 Estimated	2013 Estimated
Total Revenue Generated by the Video Lottery (\$ millions).....	103.1	187.9	524.6
Revenue Distribution:			
Education Trust Fund (48.5%).....	50.0	91.1	254.4
Facility Licenses (33.0%).....	34.0	62.0	173.1
Racing Purses/Bred Funds (7.0%).....	7.2	13.2	36.7
Local Impact Grants (5.5%).....	5.7	10.3	28.9
Racetrack Renewal (2.5%).....	2.6	4.7	13.1
Lottery Operations (2.0%).....	2.1	3.8	10.5
Small/Minority/Women Owned Business Account (1.5%)	1.5	2.8	7.9

* Totals may not add due to rounding

Note: FY 12 Assumes a temporary facility for Anne Arundel County opening in June 2012.

STATE LOTTERY AGENCY

E75D00.02 VIDEO LOTTERY TERMINAL OPERATIONS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	46.00	50.00	50.00
Number of Contractual Positions.....			4.00
01 Salaries, Wages and Fringe Benefits	1,601,857	2,764,388	3,581,803
02 Technical and Special Fees.....	18,597	10,000	179,421
03 Communication.....	15,078	25,680	22,682
04 Travel.....	31,537	12,000	20,000
06 Fuel and Utilities.....		4,646	
07 Motor Vehicle Operation and Maintenance	12,139	26,125	10,920
08 Contractual Services.....	11,414,790	15,911,844	11,189,258
09 Supplies and Materials	25,288	7,000	555,000
10 Equipment—Replacement	64,293	41,000	38,500
11 Equipment—Additional.....		10,145,532	60,164,000
12 Grants, Subsidies and Contributions.....	34,033,822	130,829,820	173,124,600
13 Fixed Charges.....	32,792	8,908,591	8,706,198
14 Land and Structures.....	387	10,000	10,000
Total Operating Expenses.....	45,630,126	165,922,238	253,841,158
Total Expenditure	47,250,580	168,696,626	257,602,382
Original General Fund Appropriation.....	11,567,150	29,280,148	
Transfer of General Fund Appropriation.....	324,360	16,140	
Total General Fund Appropriation.....	11,891,510	29,296,288	
Less: General Fund Reversion/Reduction.....	16,530		
Net General Fund Expenditure.....	11,874,980	29,296,288	72,856,632
Special Fund Expenditure.....	35,375,600	139,400,338	184,745,750
Total Expenditure	47,250,580	168,696,626	257,602,382
Special Fund Income:			
E75302 Vendor Reimbursement Account.....	585,334	997,434	1,128,750
E75303 Video Lottery Terminal Proceeds	34,624,297	130,494,167	173,124,600
swf321 Video Lottery Terminal Proceeds.....	165,969	7,908,737	10,492,400
Total.....	35,375,600	139,400,338	184,745,750

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 any other tax matters that may be assigned by the General Assembly. Property assessments made by 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 will be heard in a timely manner and every decision rendered will be accurate and fair based on the evidence presented at the hearings. Within 30 days, a written decision that states the Board's findings and the basis for these findings shall be sent to the petitioner in writing. All of these actions will be accomplished online.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	CY2010 Actual	CY2011 Estimated	CY2012 Estimated	CY2013 Estimated
Outcomes: Appeals clearance rate	111%	107%	115%	136%
Efficiency: Average length of time between appeal filing and appeal hearing (months):				
Metro counties and Baltimore City	6.0	6.0	5.0	4.0
All other counties	3.0	3.0	2.5	2.5
Average length of time from hearing to decision (days)	10	10	10	10
Number of appeals pending at the end of the appeal cycle year	7,274	7,274	5,274	3,274

Goal 2. To render accurate and fair decisions.

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

Performance Measures	CY2010 Actual	CY2011 Estimated	CY2012 Estimated	CY2013 Estimated
Input: Number of appeals filed with Maryland Tax Court	1,246	1,040	1,040	1,040
Percent of decisions appealed to the Maryland Tax Court	7%	8%	8%	8%
Quality: Number of reversals by Maryland Tax Court	15%	12%	12%	12%

PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 PROPERTY TAX ASSESSMENT APPEALS BOARDS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	<u>786,703</u>	<u>826,404</u>	<u>817,076</u>
02 Technical and Special Fees	<u>120</u>		<u>120</u>
03 Communication.....	20,385	21,309	18,819
04 Travel.....	14,790	10,115	14,000
07 Motor Vehicle Operation and Maintenance	11,148	11,270	11,135
08 Contractual Services	30,907	18,628	42,927
09 Supplies and Materials	7,500	8,000	6,034
10 Equipment—Replacement	1,614		190
13 Fixed Charges	<u>72,002</u>	<u>71,825</u>	<u>70,932</u>
Total Operating Expenses.....	<u>158,346</u>	<u>141,147</u>	<u>164,037</u>
Total Expenditure	<u>945,169</u>	<u>967,551</u>	<u>981,233</u>
Original General Fund Appropriation.....	954,893	961,095	
Transfer of General Fund Appropriation.....		6,456	
Total General Fund Appropriation.....	<u>954,893</u>	<u>967,551</u>	
Less: General Fund Reversion/Reduction.....	<u>9,724</u>		
Net General Fund Expenditure.....	<u>945,169</u>	<u>967,551</u>	<u>981,233</u>

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
e00a01 Office of the Comptroller							
e00a0101 Executive Direction							
comptroller state of md	1.00	125,000	1.00	125,000	1.00	125,000	
chf deputy comptroller	1.00	148,062	1.00	154,235	1.00	154,235	
exec aide x	1.00	148,043	1.00	154,235	1.00	154,235	
asst state compt vii	.00	67,387	1.00	120,026	1.00	120,026	
div dir ofc atty general	1.00	97,998	1.00	101,855	1.00	101,855	
asst state compt iv	1.00	84,546	.00	0	.00	0	
asst attorney general viii	1.00	102,123	1.00	106,159	1.00	106,159	
designated admin mgr senior ii	.00	0	1.00	106,159	1.00	106,159	
prgm mgr senior ii	1.00	86,845	.00	0	.00	0	
admin prog mgr iv	1.00	60,692	1.00	96,808	1.00	96,808	
administrator vii	2.00	183,552	2.00	190,002	2.00	190,002	
asst attorney general vi	1.00	84,699	1.00	88,030	1.00	88,030	
administrator vi	.00	36,987	1.00	65,702	1.00	65,702	
administrator v	1.00	76,438	1.00	78,832	1.00	78,832	
administrator v	1.00	73,447	1.00	63,924	1.00	63,924	
asst state compt ii	1.00	62,598	.00	0	.00	0	
admin prog mgr i	1.00	74,132	1.00	76,750	1.00	76,750	
internal auditor lead	.00	0	1.00	66,096	1.00	66,096	
internal auditor ii	.00	0	.50	31,559	.50	31,559	
revenue administrator iv	.00	0	1.00	41,074	1.00	41,074	
admin officer iii	2.00	91,184	2.00	93,827	2.00	93,827	
admin officer iii	2.00	103,866	2.00	107,640	2.00	107,640	
pub affairs officer ii	3.00	144,074	3.00	152,451	3.00	152,451	
admin officer ii	1.00	47,968	1.00	49,468	1.00	49,468	
internal auditor i	.00	0	1.00	41,899	1.00	41,899	
admin officer i	1.00	46,508	1.00	48,162	1.00	48,162	
revenue specialist ii	.00	0	1.00	50,015	1.00	50,015	
exec assoc ii	3.00	147,044	3.00	156,876	3.00	156,876	
exec assoc i	.00	0	1.00	41,899	1.00	41,899	
management assoc	1.00	25,818	.00	0	.00	0	
office secy iii	1.00	38,729	1.00	39,177	1.00	39,177	
office secy ii	.00	0	1.00	26,783	1.00	26,783	
office clerk ii	1.00	39,205	.00	0	.00	0	
TOTAL e00a0101*	30.00	2,196,945	34.50	2,474,643	34.50	2,474,643	
e00a0102 Financial and Support Services							
asst state compt v	1.00	102,890	1.00	106,940	1.00	106,940	
prgm mgr senior i	1.00	94,787	1.00	97,578	1.00	97,578	
fiscal services admin v	1.00	83,431	1.00	86,377	1.00	86,377	
accountant supervisor ii	1.00	61,942	1.00	64,129	1.00	64,129	
administrator ii	1.00	34,754	1.00	63,618	1.00	63,618	
personnel administrator i	2.00	147,487	3.00	164,322	3.00	164,322	
accountant advanced	.60	27,392	.90	59,011	.90	59,011	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
e00a0102 Financial and Support Services							
administrator i	3.50	126,969	1.00	61,927	1.00	61,927	
personnel officer iii	2.00	31,372	.00	0	.00	0	
admin officer iii	2.00	106,350	2.00	88,453	2.00	88,453	
agency procurement spec ii	1.00	40,227	1.00	41,485	1.00	41,485	
personnel officer ii	1.00	43,256	1.00	44,610	1.00	44,610	
admin officer ii	.00	45,157	1.00	52,356	1.00	52,356	
personnel officer i	2.00	92,973	2.00	97,613	2.00	97,613	
admin officer i	2.00	54,011	1.00	50,015	1.00	50,015	
personnel specialist	.00	4,312	.50	21,959	.50	21,959	
personnel specialist trainee	2.00	83,390	3.50	132,039	3.50	132,039	
computer operator ii	1.00	49,156	1.00	46,055	1.00	46,055	
services supervisor i	2.00	37,190	1.00	37,101	1.00	37,101	
fiscal accounts technician ii	1.00	38,980	.00	0	.00	0	
personnel associate ii	1.00	27,047	.00	0	.00	0	
management associate	.00	0	1.00	34,113	1.00	34,113	
fiscal accounts clerk superviso	.00	0	1.00	42,789	1.00	42,789	
office secy iii	.00	16,690	1.00	28,434	1.00	28,434	
fiscal accounts clerk ii	1.00	33,524	1.00	36,162	1.00	36,162	
services specialist	1.00	58,937	2.00	73,640	2.00	73,640	
office secy i	2.00	41,684	1.00	30,552	1.00	30,552	
office appliance clerk ii	4.00	84,883	3.00	70,484	3.00	70,484	
supply officer i	1.00	25,714	1.00	29,577	1.00	29,577	
obs print shop supv ii	.00	-1,646	.00	0	.00	0	
TOTAL e00a0102*	37.10	1,592,859	34.90	1,661,339	34.90	1,661,339	
TOTAL e00a01 **	67.10	3,789,804	69.40	4,135,982	69.40	4,135,982	

e00a02 General Accounting Division

e00a0201 Accounting Control and Reporting

asst state compt vii	1.00	55,279	1.00	108,175	1.00	108,175	
prgm mgr senior i	2.00	170,103	2.00	168,871	2.00	168,871	
administrator iv	1.00	70,032	1.00	72,505	1.00	72,505	
systems control acct manager co	1.00	73,575	1.00	76,513	1.00	76,513	
systems control acct supervisor	2.00	117,703	2.00	124,958	2.00	124,958	
accountant supervisor ii	1.00	62,183	1.00	64,129	1.00	64,129	
it functional analyst superviso	1.00	52,010	1.00	54,056	1.00	54,056	
systems control acct ii comptro	6.75	370,294	7.00	393,888	7.00	393,888	
it functional analyst ii	1.00	52,793	1.00	54,207	1.00	54,207	
accountant ii	2.00	77,113	2.00	78,607	2.00	78,607	
computer info services spec ii	1.00	49,822	1.00	51,781	1.00	51,781	
revenue administrator iii	1.00	55,210	1.00	56,930	1.00	56,930	
management specialist iii	1.00	47,253	1.00	48,543	1.00	48,543	
fiscal accounts technician ii	5.00	176,566	5.00	176,946	5.00	176,946	
fiscal accounts technician i	1.00	23,607	1.00	39,177	1.00	39,177	
fiscal accounts clerk manager	2.00	92,864	2.00	96,182	2.00	96,182	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
e00a02 General Accounting Division							
e00a0201 Accounting Control and Reporting							
obs-executive associate i	1.00	51,540	1.00	53,359	1.00	53,359	
management associate	2.00	94,148	2.00	97,287	2.00	97,287	
fiscal accounts clerk superviso	3.00	134,107	3.00	136,547	3.00	136,547	
fiscal accounts clerk, lead	1.00	39,397	1.00	40,630	1.00	40,630	
fiscal accounts clerk ii	6.00	184,673	6.00	188,704	6.00	188,704	
fiscal accounts clerk i	.00	9,062	1.00	23,796	1.00	23,796	
fiscal accounts clerk trainee	1.00	13,364	.00	0	.00	0	
TOTAL e00a0201*	43.75	2,072,698	44.00	2,205,791	44.00	2,205,791	
TOTAL e00a02 **	43.75	2,072,698	44.00	2,205,791	44.00	2,205,791	
e00a03 Bureau of Revenue Estimates							
e00a0301 Estimating of Revenues							
asst state compt vii	1.00	113,333	1.00	116,396	1.00	116,396	
administrator vii	1.00	15,262	.00	0	.00	0	
asst state compt iii	.00	56,345	1.00	73,674	1.00	73,674	
tax revenue analyst	1.00	44,287	1.00	62,220	1.00	62,220	
tax revenue analyst	2.00	56,187	1.00	49,638	1.00	49,638	
revenue administrator vi	.00	0	1.00	46,563	1.00	46,563	
exec assoc i	1.00	46,194	1.00	47,639	1.00	47,639	
TOTAL e00a0301*	6.00	331,608	6.00	396,130	6.00	396,130	
TOTAL e00a03 **	6.00	331,608	6.00	396,130	6.00	396,130	
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
asst state compt vii	1.00	80,065	1.00	123,708	1.00	123,708	
prgm mgr senior ii	1.00	123,439	1.00	100,249	1.00	100,249	
it asst director iii	1.00	0	.00	0	.00	0	
prgm mgr iv	3.00	267,683	3.00	283,196	3.00	283,196	
asst state compt ii	9.00	563,902	9.00	700,831	9.00	700,831	
administrator iv	.00	71,737	1.00	76,750	1.00	76,750	
asst state compt i	2.00	74,132	1.00	76,750	1.00	76,750	
administrator iii	1.00	59,492	1.00	61,729	1.00	61,729	
tax consultant ii	4.00	206,728	3.00	167,689	3.00	167,689	
accountant manager iii	.00	76,490	1.00	90,706	1.00	90,706	
computer network spec mgr	1.00	0	.00	0	.00	0	
accountant manager i	.00	125,028	1.00	79,693	1.00	79,693	
tax revenue analyst	.00	16,149	1.00	63,420	1.00	63,420	
it functional analyst superviso	3.00	196,430	3.00	203,763	3.00	203,763	
revenue administrator vi	12.00	499,499	8.00	528,708	8.00	528,708	
accountant supervisor i	2.00	79,482	2.00	103,808	2.00	103,808	
computer info services spec sup	1.00	48,505	1.00	50,668	1.00	50,668	
it functional analyst lead	1.00	50,487	1.00	52,605	1.00	52,605	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
revenue administrator v	2.00	125,384	2.00	129,694	2.00	129,694	
administrator i	1.00	64,501	1.50	87,352	1.50	87,352	
it functional analyst ii	5.00	326,715	9.00	470,550	9.00	470,550	
revenue administrator iv	16.50	672,837	13.00	681,204	13.00	681,204	
tax consultant i	.00	20,778	2.00	82,148	2.00	82,148	
accountant ii	9.00	418,930	9.00	426,693	9.00	426,693	
admin officer iii	3.00	121,782	1.00	61,427	1.00	61,427	
computer info services spec ii	1.00	90,490	2.00	95,524	2.00	95,524	
financial compliance auditor ii	.00	0	1.00	56,930	1.00	56,930	
it functional analyst i	2.00	63,462	.00	0	.00	0	
revenue administrator iii	3.00	84,166	1.00	55,859	1.00	55,859	
revenue field auditor ii	2.00	98,312	2.00	101,622	2.00	101,622	
accountant i	1.00	4,301	.00	0	.00	0	
admin officer ii	1.00	51,532	1.00	53,359	1.00	53,359	
financial compliance auditor i	1.50	67,303	2.00	84,823	2.00	84,823	
it functional analyst trainee	1.00	40,080	1.00	46,769	1.00	46,769	
obs-fiscal specialist i	2.00	52,808	.00	0	.00	0	
revenue administrator ii	8.00	342,359	7.00	337,749	7.00	337,749	
revenue specialist iii	11.00	506,118	12.00	618,323	12.00	618,323	
admin officer i	2.00	80,565	2.00	83,147	2.00	83,147	
computer info services spec i	1.00	2,495	.00	0	.00	0	
revenue specialist ii	35.00	1,403,522	34.00	1,516,870	34.00	1,516,870	
revenue specialist i	84.80	3,136,784	75.20	3,124,653	75.20	3,124,653	
revenue examiner iii	21.00	754,962	18.00	599,913	18.00	599,913	
revenue examiner ii	15.00	478,964	20.00	596,026	20.00	596,026	
revenue examiner i	27.00	652,839	35.00	984,779	35.00	984,779	
it production control spec supr	1.00	18,726	1.00	34,113	1.00	34,113	
it production control spec ii	2.00	73,516	2.00	75,148	2.00	75,148	
building security officer ii	2.00	58,795	2.00	59,525	2.00	59,525	
fiscal accounts technician supv	1.00	45,756	1.00	47,272	1.00	47,272	
fiscal accounts technician ii	5.00	198,864	6.00	222,466	6.00	222,466	
paralegal i	.00	3,767	.00	0	.00	0	
fiscal accounts clerk manager	2.00	94,584	2.00	94,823	2.00	94,823	
obs-executive associate i	1.00	47,162	1.00	48,543	1.00	48,543	
management associate	3.00	144,107	3.00	149,110	3.00	149,110	
fiscal accounts clerk superviso	5.00	199,467	5.00	206,635	5.00	206,635	
admin aide	4.00	163,400	4.00	170,937	4.00	170,937	
office supervisor	3.00	107,558	3.00	109,612	3.00	109,612	
fiscal accounts clerk, lead	1.00	40,123	1.00	41,378	1.00	41,378	
office secy iii	4.00	131,360	4.00	143,915	4.00	143,915	
fiscal accounts clerk ii	14.00	431,222	14.50	473,109	14.50	473,109	
office secy ii	3.00	90,071	2.00	74,990	2.00	74,990	
office services clerk lead	1.00	38,435	1.00	38,879	1.00	38,879	
office secy i	2.00	47,302	1.00	27,038	1.00	27,038	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
office services clerk	13.00	376,952	12.00	373,520	12.00	373,520	
fiscal accounts clerk i	1.00	37,437	2.00	49,274	2.00	49,274	
office clerk ii	14.00	356,069	11.00	341,253	11.00	341,253	
office processing clerk ii	7.00	142,847	5.00	140,177	5.00	140,177	
fiscal accounts clerk trainee	2.00	25,597	1.00	22,448	1.00	22,448	
office clerk i	1.00	1,427	1.00	22,448	1.00	22,448	
office processing clerk i	1.00	19,318	1.00	22,448	1.00	22,448	
office clerk assistant	.00	42,041	4.00	84,752	4.00	84,752	
office processing assistant	1.00	15,380	1.00	21,188	1.00	21,188	
TOTAL e00a0401*	391.80	15,152,520	380.20	16,154,688	380.20	16,154,688	
TOTAL e00a04 **	391.80	15,152,520	380.20	16,154,688	380.20	16,154,688	
e00a05 Compliance Division							
e00a0501 Compliance Administration							
asst state compt vii	1.00	118,117	1.00	122,066	1.00	122,066	
asst attorney general viii	1.00	99,967	1.00	104,151	1.00	104,151	
prgm mgr senior ii	1.00	98,668	1.00	102,180	1.00	102,180	
asst attorney general vi	2.00	190,157	3.00	262,503	3.00	262,503	
prgm mgr iv	2.00	176,799	2.00	182,876	2.00	182,876	
fiscal services admin iv	1.00	82,774	1.00	85,697	1.00	85,697	
prgm mgr iii	1.00	76,573	1.00	79,453	1.00	79,453	
administrator v	.00	0	1.00	75,914	1.00	75,914	
asst state compt ii	6.00	483,766	7.00	523,056	7.00	523,056	
administrator iv	1.00	81,015	1.00	73,910	1.00	73,910	
asst state compt i	1.00	63,640	1.00	65,887	1.00	65,887	
fiscal services admin ii	2.00	142,917	2.00	147,820	2.00	147,820	
tax consultant ii	7.00	308,072	5.00	289,483	5.00	289,483	
financial compliance auditor pr	2.00	127,346	2.00	132,291	2.00	132,291	
revenue administrator vi	11.00	617,803	11.00	667,695	11.00	667,695	
computer info services spec sup	1.00	63,507	1.00	64,847	1.00	64,847	
financial compliance auditor su	1.00	65,210	1.00	67,373	1.00	67,373	
fiscal services officer ii	.00	37,756	1.00	63,618	1.00	63,618	
revenue administrator v	2.00	125,271	2.00	129,694	2.00	129,694	
revenue field auditor supr	9.00	543,131	9.00	562,602	9.00	562,602	
administrator i	.00	20,179	1.00	44,168	1.00	44,168	
financial compliance auditor le	4.00	202,932	4.00	210,245	4.00	210,245	
revenue administrator iv	7.00	333,831	8.00	449,825	8.00	449,825	
revenue field auditor sr	22.00	1,383,036	24.00	1,369,279	24.00	1,369,279	
tax consultant i	.00	10,578	2.00	106,378	2.00	106,378	
computer info services spec ii	2.00	44,727	1.00	46,268	1.00	46,268	
financial compliance auditor ii	3.00	277,963	10.00	493,025	10.00	493,025	
revenue administrator iii	5.00	184,661	2.00	113,860	2.00	113,860	
revenue field auditor ii	21.00	995,285	25.75	1,292,602	25.75	1,292,602	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
e00a05 Compliance Division							
e00a0501 Compliance Administration							
admin officer ii	1.00	51,740	1.00	53,359	1.00	53,359	
financial compliance auditor i	8.00	189,483	1.00	36,280	1.00	36,280	
obs-fiscal specialist i	1.00	51,947	1.00	53,359	1.00	53,359	
revenue administrator ii	1.00	51,439	1.00	53,359	1.00	53,359	
revenue field auditor i	11.00	285,249	2.00	91,828	2.00	91,828	
revenue specialist iii	1.00	51,539	1.00	53,359	1.00	53,359	
computer info services spec i	.00	22,603	1.00	39,365	1.00	39,365	
revenue administrator i	3.00	168,121	5.00	216,687	5.00	216,687	
revenue specialist ii	24.00	1,018,670	24.00	1,101,102	24.00	1,101,102	
obs-accountant-auditor iii	1.00	45,487	1.00	46,911	1.00	46,911	
revenue field auditor trainee	3.00	121,538	5.00	195,757	5.00	195,757	
revenue specialist i	74.00	3,242,216	86.50	3,609,230	86.50	3,609,230	
revenue examiner iii	36.00	1,193,685	30.00	988,356	30.00	988,356	
revenue examiner ii	21.00	515,553	35.00	1,002,539	35.00	1,002,539	
revenue examiner i	20.00	436,172	15.00	412,460	15.00	412,460	
fiscal accounts technician supv	1.00	42,750	1.00	43,917	1.00	43,917	
fiscal accounts technician ii	2.00	84,472	2.00	87,303	2.00	87,303	
obs-executive associate i	1.00	51,109	1.00	53,359	1.00	53,359	
management associate	3.00	121,502	4.00	181,353	4.00	181,353	
fiscal accounts clerk superviso	1.00	39,318	1.00	39,773	1.00	39,773	
admin aide	3.00	111,543	2.00	75,071	2.00	75,071	
office supervisor	2.00	85,614	2.00	88,359	2.00	88,359	
fiscal accounts clerk, lead	1.00	38,729	1.00	39,177	1.00	39,177	
office secy iii	4.00	154,985	5.00	159,835	5.00	159,835	
office secy iii	1.00	-370	.00	0	.00	0	
fiscal accounts clerk ii	11.00	320,287	10.00	337,001	10.00	337,001	
office secy ii	2.00	38,435	1.00	38,879	1.00	38,879	
office services clerk lead	1.00	40,217	1.00	41,816	1.00	41,816	
office secy i	1.00	4,028	.00	0	.00	0	
office clerk ii	2.00	43,562	1.00	34,363	1.00	34,363	
office processing clerk ii	2.00	67,261	4.00	99,408	4.00	99,408	
office clerk i	1.00	21,865	1.00	22,448	1.00	22,448	
TOTAL e00a0501*	360.00	15,666,430	378.25	17,224,779	378.25	17,224,779	
TOTAL e00a05 **	360.00	15,666,430	378.25	17,224,779	378.25	17,224,779	
e00a06 Field Enforcement Division							
e00a0601 Field Enforcement Administration							
asst state compt vi	1.00	98,248	1.00	102,115	1.00	102,115	
asst state compt iii	2.00	148,884	2.00	154,481	2.00	154,481	
asst state compt ii	1.00	68,242	1.00	78,832	1.00	78,832	
administrator iv	1.00	67,541	1.00	69,780	1.00	69,780	
tax consultant ii	1.00	58,955	1.00	60,563	1.00	60,563	
chemist supervisor	1.00	66,863	1.00	69,224	1.00	69,224	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
e00a06 Field Enforcement Division							
e00a0601 Field Enforcement Administration							
revenue administrator vi	1.00	64,489	1.00	66,627	1.00	66,627	
administrator i	1.00	56,720	1.00	58,487	1.00	58,487	
chemist iii	3.00	153,034	3.00	158,570	3.00	158,570	
revenue administrator iv	1.00	54,386	1.00	56,306	1.00	56,306	
revenue administrator iii	2.00	86,737	1.00	56,930	1.00	56,930	
revenue specialist i	4.00	169,386	5.00	211,626	5.00	211,626	
compliance inspector spvr compt	1.00	50,857	1.00	52,770	1.00	52,770	
compliance inspector ii comptro	7.00	279,048	6.00	282,177	6.00	282,177	
compliance inspector i comptrol	1.00	27,193	2.00	72,597	2.00	72,597	
comp field enforcement supr	5.00	243,555	4.00	242,320	4.00	242,320	
comp field enforcement agent	17.00	882,866	18.00	979,673	18.00	979,673	
exec assoc i	1.00	22,343	.00	0	.00	0	
obs-executive associate i	2.00	91,414	2.00	94,457	2.00	94,457	
management associate	1.00	40,216	1.00	41,567	1.00	41,567	
admin aide	1.00	42,716	1.00	44,052	1.00	44,052	
TOTAL e00a0601*	55.00	2,773,693	54.00	2,953,154	54.00	2,953,154	
TOTAL e00a06 **	55.00	2,773,693	54.00	2,953,154	54.00	2,953,154	
e00a09 Central Payroll Bureau							
e00a0901 Payroll Management							
asst state compt v	1.00	102,890	1.00	106,940	1.00	106,940	
asst state compt iii	2.00	164,175	2.00	169,786	2.00	169,786	
it systems technical spec super	1.00	64,149	1.00	66,414	1.00	66,414	
accountant supervisor i	1.00	55,875	1.00	57,840	1.00	57,840	
administrator ii	1.00	58,155	1.00	60,083	1.00	60,083	
it functional analyst ii	1.00	51,062	1.00	53,189	1.00	53,189	
accountant ii	.60	1,285	.00	0	.00	0	
admin officer iii	1.00	67,483	1.60	78,136	1.60	78,136	
it functional analyst i	.00	29,690	2.00	92,875	2.00	92,875	
accountant i	.00	15,628	1.00	44,254	1.00	44,254	
admin officer ii	1.00	43,083	1.00	44,254	1.00	44,254	
it functional analyst trainee	2.00	57,476	.00	0	.00	0	
accountant trainee	2.00	66,318	1.00	41,567	1.00	41,567	
central payroll supervisor	3.00	173,158	4.00	186,135	4.00	186,135	
obs-executive associate i	1.00	49,623	1.00	51,375	1.00	51,375	
central payroll clerk lead/adv	3.00	97,161	2.00	77,538	2.00	77,538	
central payroll clerk iii	6.50	239,145	6.50	252,301	6.50	252,301	
central payroll clerk ii	2.00	39,731	.00	0	.00	0	
central payroll clerk i	3.00	87,436	5.00	147,447	5.00	147,447	
office clerk ii	1.00	19,553	.00	0	.00	0	
TOTAL e00a0901*	33.10	1,483,076	32.10	1,530,134	32.10	1,530,134	
TOTAL e00a09 **	33.10	1,483,076	32.10	1,530,134	32.10	1,530,134	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
e00a10 Information Technology Division							
e00a1001 Annapolis Data Center Operations							
prgm mgr senior ii	1.00	98,311	1.00	102,180	1.00	102,180	
it asst director iii	2.00	179,924	2.00	184,632	2.00	184,632	
it asst director ii	2.00	165,752	2.00	171,423	2.00	171,423	
database specialist manager	1.00	53,554	1.00	74,499	1.00	74,499	
it technical support spec manag	1.00	77,593	1.00	80,333	1.00	80,333	
it systems technical spec super	1.00	77,421	1.00	80,333	1.00	80,333	
database specialist supervisor	2.00	97,093	2.00	131,802	2.00	131,802	
it systems technical spec	6.00	378,585	5.00	347,889	5.00	347,889	
it technical support spec super	3.00	207,904	3.00	215,117	3.00	215,117	
database specialist ii	2.00	119,372	2.00	123,458	2.00	123,458	
it functional analyst superviso	1.00	39,168	.00	0	.00	0	
it programmer analyst lead/adva	1.00	60,771	1.00	62,917	1.00	62,917	
it technical support spec ii	8.00	425,036	8.00	488,525	8.00	488,525	
computer info services spec sup	2.00	88,688	1.00	53,610	1.00	53,610	
computer network spec ii	1.00	47,411	1.00	48,807	1.00	48,807	
it functional analyst lead	1.00	49,036	1.00	50,668	1.00	50,668	
it staff specialist	1.00	58,260	1.00	60,083	1.00	60,083	
accountant advanced	1.00	51,238	1.00	53,189	1.00	53,189	
it functional analyst ii	1.00	46,076	1.00	47,511	1.00	47,511	
accountant ii	1.00	44,865	1.00	46,268	1.00	46,268	
computer info services spec ii	4.00	194,707	4.00	200,811	4.00	200,811	
computer operator mgr ii	1.00	66,650	1.00	69,003	1.00	69,003	
computer operator mgr i	3.00	147,630	3.00	167,612	3.00	167,612	
computer operator supr	2.00	141,330	3.00	157,090	3.00	157,090	
computer operator lead	8.00	415,338	9.00	444,581	9.00	444,581	
computer operator ii	9.00	372,337	10.00	396,887	10.00	396,887	
computer operator i	4.00	60,641	.00	0	.00	0	
it production control spec ii	.50	20,432	.50	21,071	.50	21,071	
services supervisor i	.00	31,771	1.00	37,101	1.00	37,101	
computer operator trainee	.00	0	1.00	25,239	1.00	25,239	
building security officer ii	2.00	28,642	1.00	28,551	1.00	28,551	
exec assoc i	.00	29,225	1.00	52,356	1.00	52,356	
obs-executive associate i	1.00	58	.00	0	.00	0	
management associate	1.00	41,049	1.00	42,333	1.00	42,333	
TOTAL e00a1001*	74.50	3,915,868	71.50	4,065,879	71.50	4,065,879	
e00a1002 Comptroller IT Services							
asst state compt vii	1.00	90,073	1.00	92,640	1.00	92,640	
it asst director iii	.00	225,008	3.00	277,826	3.00	277,826	
asst state compt iii	1.00	87,612	1.00	90,706	1.00	90,706	
it asst director ii	2.00	6,350	.00	0	.00	0	
database specialist manager	1.00	78,590	1.00	81,864	1.00	81,864	
it programmer analyst manager	1.00	32,894	1.00	52,950	1.00	52,950	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

e00a1002 Comptroller IT Services							
fiscal services admin ii	1.00	65,975	1.00	68,457	1.00	68,457	
computer network spec mgr	1.00	84,895	1.00	81,864	1.00	81,864	
it systems technical spec super	4.00	302,462	4.00	312,728	4.00	312,728	
computer network spec supr	2.00	131,127	2.00	135,617	2.00	135,617	
it programmer analyst superviso	5.00	312,622	6.00	411,048	6.00	411,048	
it programmer analyst superviso	1.00	0	.00	0	.00	0	
it systems technical spec	4.00	279,021	4.00	288,895	4.00	288,895	
webmaster supr	1.00	66,637	1.00	68,457	1.00	68,457	
computer network spec lead	1.00	54,295	1.00	56,126	1.00	56,126	
database specialist ii	2.00	127,625	2.00	132,141	2.00	132,141	
it programmer analyst lead/adva	21.00	1,178,951	19.80	1,247,632	19.80	1,247,632	
it technical support spec ii	4.00	185,038	4.00	237,763	4.00	237,763	
computer network spec ii	10.00	563,245	10.00	583,542	10.00	583,542	
it programmer analyst ii	4.75	105,255	2.75	156,644	2.75	156,644	
computer network spec i	.00	34,220	1.00	41,074	1.00	41,074	
it technical support spec i	.00	15,002	2.00	98,995	2.00	98,995	
computer info services spec ii	1.00	38,154	1.00	38,594	1.00	38,594	
computer network spec trainee	1.00	5,749	.00	0	.00	0	
admin spec iii	1.00	38,611	1.00	39,056	1.00	39,056	
admin spec ii	2.00	67,806	2.00	77,526	2.00	77,526	
computer operator i	.00	10,338	.00	0	.00	0	
computer operator trainee	1.00	12,748	1.00	25,239	1.00	25,239	
admin aide	1.00	29,855	1.00	30,200	1.00	30,200	
data entry operator lead	1.00	0	.00	0	.00	0	

TOTAL e00a1002*	75.75	4,230,158	74.55	4,727,584	74.55	4,727,584	
TOTAL e00a10 **	150.25	8,146,026	146.05	8,793,463	146.05	8,793,463	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

e20b01 Treasury Management							
e20b0101 Treasury Management							
treasurer state of maryland	1.00	125,000	1.00	125,000	1.00	125,000	
chf deputy treasurer	1.00	123,180	1.00	137,456	1.00	137,456	
exec viii	.00	0	2.00	261,600	2.00	261,600	
exec vi	1.00	98,333	1.00	102,232	1.00	102,232	
exec v	3.00	303,093	3.00	316,928	3.00	316,928	
div dir ofc atty general	1.00	116,423	1.00	121,005	1.00	121,005	
prgm mgr senior iii	1.00	41,982	.00	0	.00	0	
administrator vii	1.00	78,052	.00	0	.00	0	
treasury spec vii	2.00	73,904	2.00	133,009	2.00	133,009	
treasury spec vi	3.00	184,538	3.00	203,194	3.00	203,194	
computer network spec mgr	1.00	77,593	1.00	80,333	1.00	80,333	
computer network spec supr	1.00	61,376	1.00	63,420	1.00	63,420	
it programmer analyst superviso	1.00	64,581	1.00	67,160	1.00	67,160	
it programmer analyst lead/adva	1.00	54,212	1.00	56,126	1.00	56,126	
it functional analyst ii	1.00	19,498	1.00	41,074	1.00	41,074	
obs-fiscal specialist iii	1.00	58,685	1.00	60,757	1.00	60,757	
treasury spec v	7.00	395,019	7.00	366,026	7.00	366,026	
agency procurement spec ii	1.00	52,148	1.00	53,780	1.00	53,780	
treasury spec iv	5.00	203,851	5.00	236,508	5.00	236,508	
treasury spec iii	1.00	48,695	1.00	50,414	1.00	50,414	
treasury spec ii	1.00	8,760	1.00	34,113	1.00	34,113	
computer operator ii	1.00	41,491	1.00	42,789	1.00	42,789	
admin aide	1.00	41,846	1.00	43,251	1.00	43,251	
office secy i	1.00	7,129	1.00	25,239	1.00	25,239	

TOTAL e20b0101*	38.00	2,279,389	38.00	2,621,414	38.00	2,621,414	
TOTAL e20b01 **	38.00	2,279,389	38.00	2,621,414	38.00	2,621,414	

e20b02 Insurance Protection							
e20b0201 Insurance Management							
exec v	1.00	102,890	1.00	106,940	1.00	106,940	
principal counsel	1.00	62,379	1.00	73,341	1.00	73,341	
asst attorney general viii	1.00	102,352	1.00	106,159	.00	0	Abolish
asst attorney general vii	1.00	80,723	1.00	87,062	1.00	87,062	
treasury spec vii	4.00	298,318	4.00	308,763	4.00	308,763	
treasury spec vi	1.00	33,474	.00	0	.00	0	
administrator i	1.00	51,376	1.00	53,189	1.00	53,189	
administrator i	1.00	57,576	1.00	59,609	1.00	59,609	
casualty claims adj supv	2.00	99,726	2.00	115,116	2.00	115,116	
treasury spec v	.00	0	1.00	41,074	1.00	41,074	
casualty claims adj ii	2.00	103,448	2.00	107,035	2.00	107,035	
treasury spec iii	2.00	89,322	2.00	91,843	1.00	45,074	Abolish
casualty claims adj i	2.00	83,084	2.00	78,030	2.00	78,030	
treasury spec ii	1.00	45,838	1.00	47,272	1.00	47,272	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
e20b02 Insurance Protection							
e20b0201 Insurance Management office services clerk	1.00	31,294	1.00	31,656	1.00	31,656	
TOTAL e20b0201*	21.00	1,241,800	21.00	1,307,089	19.00	1,154,161	
TOTAL e20b02 **	21.00	1,241,800	21.00	1,307,089	19.00	1,154,161	
e50c00 State Department of Assessments and Taxation							
e50c0001 Office of the Director							
dir dept assessmnts taxation	1.00	116,252	1.00	121,449	1.00	121,449	
dep dir assmts and tax	1.00	0	1.00	113,485	1.00	113,485	
principal counsel	1.00	112,785	1.00	117,751	1.00	117,751	
asst attorney general vii	2.00	192,130	2.00	198,914	2.00	198,914	
fiscal services admin vi	1.00	24,303	1.00	90,431	1.00	90,431	
prgm mgr senior i	1.00	92,429	1.00	93,932	1.00	93,932	
prgm mgr iv	.00	-223	.00	0	.00	0	
prgm mgr iii	1.00	139,551	1.00	77,968	1.00	77,968	
personnel administrator iv	1.00	37,974	1.00	73,087	1.00	73,087	
fiscal services admin ii	1.00	65,162	1.00	64,642	1.00	64,642	
administrator iii	1.00	35,121	1.00	46,563	1.00	46,563	
administrator ii	1.00	66,692	1.00	68,674	1.00	68,674	
accountant lead	1.00	54,611	1.00	56,306	1.00	56,306	
admin officer iii	1.00	55,087	1.00	56,930	1.00	56,930	
agency procurement spec ii	2.00	54,277	2.00	94,453	2.00	94,453	
admin officer ii	1.00	50,688	1.00	52,356	1.00	52,356	
personnel officer i	2.00	100,976	2.00	104,712	2.00	104,712	
personnel associate ii	2.00	78,100	2.00	79,961	2.00	79,961	
exec assoc iii	1.00	43,873	1.00	45,347	1.00	45,347	
exec assoc i	2.00	90,776	2.00	93,617	2.00	93,617	
management associate	1.00	40,359	1.00	41,567	1.00	41,567	
fiscal accounts clerk, lead	1.00	40,034	1.00	41,378	1.00	41,378	
fiscal accounts clerk ii	2.00	60,256	2.00	66,605	2.00	66,605	
TOTAL e50c0001*	28.00	1,551,213	28.00	1,800,128	28.00	1,800,128	
e50c0002 Real Property Valuation							
prgm mgr senior iv	.00	53,314	.00	0	.00	0	
prgm mgr senior iii	1.00	109,035	1.00	113,327	1.00	113,327	
prgm mgr senior ii	3.00	270,703	3.00	286,741	3.00	286,741	
supv of assessments class a	3.00	282,016	4.00	360,464	4.00	360,464	
assmnts area supv ii	1.00	86,657	1.00	89,717	1.00	89,717	
supv of assessments class b	7.00	387,119	7.00	555,056	7.00	555,056	
supv of assessments cnty scale	2.00	155,690	1.00	137,385	1.00	137,385	
assmnts area supv i	2.00	152,573	2.00	131,782	2.00	131,782	
supv of assessments class c	12.00	868,438	12.00	876,934	12.00	876,934	
administrator iii	.00	38,327	1.00	59,421	1.00	59,421	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
e50c0002 Real Property Valuation							
assmnts asst supv class a	4.00	275,642	4.00	286,487	4.00	286,487	
assmnts asst supv class b	7.00	415,234	7.00	426,280	7.00	426,280	
assessor mgr real property	11.00	606,304	10.00	646,010	10.00	646,010	
assessor supv comm indust	2.00	132,950	2.00	138,448	2.00	138,448	
assmnts asst supv class c	11.00	680,596	12.00	781,652	12.00	781,652	
administrator ii	1.00	18,602	.00	0	.00	0	
assessor adv comm indust	12.00	651,568	10.00	613,293	10.00	613,293	
assmnts office manager a	5.00	223,489	5.00	280,760	5.00	280,760	
assessor ii comm indust	25.00	1,381,321	24.00	1,354,063	24.00	1,354,063	
assessor supv real property	27.00	1,421,157	28.00	1,578,590	28.00	1,578,590	
assmnts asst supv cnty scale	1.00	91,734	1.00	124,896	1.00	124,896	
assessor adv real property	25.00	1,141,919	18.00	941,077	18.00	941,077	
assessor i comm indust	5.00	211,835	6.00	286,512	6.00	286,512	
assmnts office manager asst a	5.00	209,422	4.00	181,780	4.00	181,780	
computer info services spec ii	1.00	48,318	1.00	49,859	1.00	49,859	
assessor iii real property	77.00	3,036,938	62.00	2,777,841	62.00	2,777,841	
assmnts office manager b	7.00	338,253	7.00	349,931	7.00	349,931	
assessor ii real property	7.00	183,303	4.00	181,514	4.00	181,514	
assmnts office manager c	12.00	544,539	12.00	549,858	12.00	549,858	
assessor i real property	3.00	182,611	34.00	1,134,014	34.00	1,134,014	
assmnts office manager asst b	7.00	280,802	7.00	287,794	7.00	287,794	
assessor supv ii cnty scale	4.00	283,309	1.00	113,542	1.00	113,542	
assessor assoc real property	2.00	35,976	.00	0	.00	0	
obs-assmnts records supv iii	5.00	162,766	4.00	168,394	4.00	168,394	
office supervisor	4.00	197,085	6.00	239,094	6.00	239,094	
obs-assmnts records supv ii	2.00	57,770	.00	0	.00	0	
office secy iii	5.00	199,639	5.00	206,142	5.00	206,142	
obs-assmnts records supv i	6.00	219,145	6.00	230,516	6.00	230,516	
office secy ii	8.00	275,531	7.00	256,426	7.00	256,426	
office services clerk lead	1.00	36,399	1.00	36,820	1.00	36,820	
office secy i	1.00	35,801	1.00	36,544	1.00	36,544	
office services clerk	72.00	2,183,804	69.00	2,236,953	69.00	2,236,953	
assmnts clerk cnty scale	1.00	64,124	1.00	66,388	1.00	66,388	
unknown classification	.00	8,741	.00	0	.00	0	
TOTAL e50c0002*	397.00	18,240,499	391.00	19,172,305	391.00	19,172,305	
e50c0004 Office of Information Technology							
prgm mgr senior iii	1.00	89,060	1.00	91,874	1.00	91,874	
it director ii	1.00	38,321	1.00	60,290	1.00	60,290	
it programmer analyst manager	1.00	76,143	1.00	78,832	1.00	78,832	
computer network spec mgr	1.00	74,845	1.00	77,359	1.00	77,359	
database specialist supervisor	1.00	76,569	1.00	79,693	1.00	79,693	
it programmer analyst superviso	1.00	76,975	1.00	79,693	1.00	79,693	
computer network spec lead	1.00	0	1.00	69,224	1.00	69,224	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
e50c0004 Office of Information Technology							
database specialist ii	1.00	44,950	1.00	46,563	1.00	46,563	
it programmer analyst lead/adva	1.00	22,995	1.00	46,563	1.00	46,563	
it quality assurance spec	1.00	63,136	1.00	65,366	1.00	65,366	
computer network spec ii	4.00	155,339	4.00	215,915	4.00	215,915	
webmaster ii	1.00	50,713	1.00	52,605	1.00	52,605	
management associate	1.00	36,214	1.00	49,080	1.00	49,080	
TOTAL e50c0004*	16.00	805,260	16.00	1,013,057	16.00	1,013,057	
e50c0005 Business Property Valuation							
exec v	1.00	109,463	1.00	100,415	1.00	100,415	
prgm mgr iv	1.00	93,492	1.00	96,808	1.00	96,808	
prgm mgr iii	2.00	167,108	2.00	173,031	2.00	173,031	
prgm mgr ii	1.00	77,572	1.00	80,333	1.00	80,333	
prgm mgr i	1.00	57,191	1.00	59,894	1.00	59,894	
administrator ii	2.00	125,271	2.00	129,694	2.00	129,694	
administrator i	2.00	106,354	2.00	121,514	2.00	121,514	
admin officer iii	1.00	11,878	1.00	38,594	1.00	38,594	
assessor advanced pers propert	4.00	210,352	4.00	217,597	4.00	217,597	
admin officer ii	1.00	50,563	1.00	52,356	1.00	52,356	
assessor iii pers property	16.00	735,298	16.00	743,821	16.00	743,821	
assessor ii pers property	.00	-1,431	.00	0	.00	0	
admin aide	1.00	40,435	1.00	41,694	1.00	41,694	
office secy ii	5.00	116,546	5.00	147,944	5.00	147,944	
office services clerk lead	1.00	38,415	1.00	38,879	1.00	38,879	
office services clerk	2.00	63,438	2.00	69,894	2.00	69,894	
office clerk ii	1.00	33,970	1.00	34,363	1.00	34,363	
TOTAL e50c0005*	42.00	2,035,915	42.00	2,146,831	42.00	2,146,831	
e50c0008 Property Tax Credit Programs							
prgm mgr ii	1.00	72,098	1.00	74,499	1.00	74,499	
administrator i	1.00	51,376	1.00	53,189	1.00	53,189	
admin officer iii	1.00	57,731	1.00	60,270	1.00	60,270	
admin spec iii	3.00	128,286	3.00	133,374	3.00	133,374	
admin spec ii	3.00	112,966	3.00	113,015	3.00	113,015	
obs-assmnts records supv iii	2.00	83,344	2.00	86,502	2.00	86,502	
obs-assmnts records supv i	2.00	71,537	2.00	77,758	2.00	77,758	
office secy ii	1.00	30,438	1.00	30,790	1.00	30,790	
office secy i	2.00	64,340	2.00	66,275	2.00	66,275	
office services clerk	15.00	435,973	15.00	477,118	15.00	477,118	
office clerk ii	2.00	34,501	2.00	60,656	2.00	60,656	
office processing clerk ii	.00	23,713	1.00	23,796	1.00	23,796	
office processing clerk i	2.00	8,437	1.00	22,448	1.00	22,448	
assmnts clerk cnty scale	1.00	59,056	1.00	60,887	1.00	60,887	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

e50c0008 Property Tax Credit Programs							
unknown classification	.00	2,801	.00	0	.00	0	

TOTAL e50c0008*	36.00	1,236,597	36.00	1,340,577	36.00	1,340,577	
e50c0010 Charter Unit							
prgm mgr ii	2.00	154,874	2.00	160,696	2.00	160,696	
administrator ii	1.00	62,636	1.00	64,847	1.00	64,847	
charter specialist iii	5.00	189,450	4.00	239,535	4.00	239,535	
charter specialist ii	1.00	53,842	1.00	55,859	1.00	55,859	
admin officer ii	1.00	50,571	1.00	52,356	1.00	52,356	
charter specialist i	.00	13,953	1.00	36,280	1.00	36,280	
admin spec ii	4.00	134,564	4.00	162,229	4.00	162,229	
admin spec i	1.00	33,284	1.00	36,436	1.00	36,436	
services supervisor i	1.00	37,204	1.00	37,779	1.00	37,779	
paralegal ii	6.00	147,563	5.00	182,415	5.00	182,415	
fiscal accounts clerk superviso	1.00	41,307	1.00	42,789	1.00	42,789	
admin aide	1.00	39,023	1.00	39,473	1.00	39,473	
office supervisor	5.00	190,542	5.00	197,778	5.00	197,778	
office secy iii	4.00	130,620	4.00	137,167	4.00	137,167	
fiscal accounts clerk ii	1.00	23,503	1.00	26,783	1.00	26,783	
office secy ii	2.00	69,806	2.00	71,347	2.00	71,347	
office services clerk lead	3.00	105,992	3.00	107,217	3.00	107,217	
services specialist	1.00	38,435	1.00	38,879	1.00	38,879	
office services clerk	13.00	368,064	16.00	493,118	16.00	493,118	
office clerk ii	10.00	226,744	7.00	182,941	7.00	182,941	
office processing clerk ii	6.00	173,896	6.00	150,431	6.00	150,431	
office processing clerk i	1.00	-61	1.00	22,448	1.00	22,448	

TOTAL e50c0010*	70.00	2,285,812	69.00	2,538,803	69.00	2,538,803	
TOTAL e50c00 **	589.00	26,155,296	582.00	28,011,701	582.00	28,011,701	
e75d00 State Lottery Agency							
e75d0001 Administration and Operations							
dir state lottery	1.00	140,054	1.00	145,000	1.00	145,000	
exec viii	.00	0	1.00	128,750	1.00	128,750	
exec vii	1.00	108,157	1.00	115,000	1.00	115,000	
div dir ofc atty general	1.00	116,423	1.00	121,005	1.00	121,005	
prgm mgr senior iii	2.00	111,360	1.00	115,518	1.00	115,518	
prgm mgr senior ii	1.00	77,820	.00	0	.00	0	
prgm mgr senior i	2.00	183,178	2.00	191,621	2.00	191,621	
asst attorney general vi	2.50	227,662	2.50	226,031	2.50	226,031	
designated admin mgr iv	1.00	72,464	1.00	88,030	1.00	88,030	
it asst director iii	1.00	90,461	1.00	84,756	1.00	84,756	
prgm mgr iv	1.00	88,412	1.00	78,584	1.00	78,584	
prgm mgr iii	1.00	95,334	1.00	87,334	1.00	87,334	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
e75d00 State Lottery Agency							
e75d0001 Administration and Operations							
administrator v	1.00	79,380	1.00	81,864	1.00	81,864	
administrator v	1.00	78,743	1.00	81,864	1.00	81,864	
obs-lottery sales manager	1.00	77,120	1.00	80,333	1.00	80,333	
administrator iv	1.00	53,750	1.00	55,548	1.00	55,548	
prgm mgr i	6.00	344,638	6.00	376,447	6.00	376,447	
administrator iii	2.00	125,058	2.00	129,787	2.00	129,787	
accountant manager iii	1.00	22,597	1.00	63,264	1.00	63,264	
accountant manager ii	1.00	64,779	1.00	63,924	1.00	63,924	
computer network spec mgr	1.00	0	.00	0	.00	0	
program manager ii	4.00	294,371	4.00	304,221	5.00	357,171	New
computer network spec supr	.00	0	.00	0	.00	0	
internal auditor prog super	1.00	76,975	.00	0	.00	0	
it programmer analyst superviso	1.00	72,751	1.00	75,320	1.00	75,320	
accountant supervisor ii	1.00	69,800	1.00	59,421	1.00	59,421	
database specialist ii	1.00	58,368	1.00	60,563	1.00	60,563	
fiscal services admin i	1.00	70,364	1.00	69,224	1.00	69,224	
accountant lead specialized	1.00	46,408	.00	0	.00	0	
administrator ii	3.00	154,044	2.00	121,458	2.00	121,458	
administrator ii	2.00	112,172	2.00	116,027	2.00	116,027	
computer network spec ii	3.00	170,201	3.00	177,755	5.00	265,205	New
it programmer analyst ii	4.00	200,499	4.00	207,204	4.00	207,204	
it staff specialist	2.00	79,683	1.00	63,618	1.00	63,618	
it staff specialist	1.00	45,606	1.00	47,033	1.00	47,033	
personnel administrator i	1.00	0	1.00	68,674	1.00	68,674	
webmaster ii	1.00	32,179	.00	0	.00	0	
accountant advanced	.00	0	1.00	41,074	1.00	41,074	
accountant lead	1.00	57,576	1.00	59,609	1.00	59,609	
administrator i	3.00	158,007	3.00	163,702	3.00	163,702	
internal auditor ii	.00	0	1.00	41,074	1.00	41,074	
admin officer iii	1.00	54,988	1.00	56,930	1.00	56,930	
agency budget spec ii	1.00	45,308	1.00	50,811	1.00	50,811	
equal opportunity officer ii	1.00	52,940	1.00	54,809	1.00	54,809	
personnel officer ii	2.00	82,030	1.00	58,022	1.00	58,022	
pub affairs officer ii	5.00	225,318	4.00	199,200	4.00	199,200	
admin officer ii	3.00	135,813	3.00	140,169	3.00	140,169	
agency buyer v	1.00	44,521	1.00	45,914	1.00	45,914	
admin officer i	1.00	47,591	1.00	49,080	1.00	49,080	
pub affairs officer i	1.00	44,520	1.00	45,560	1.00	45,560	
admin spec iii	3.50	187,534	3.00	135,755	3.00	135,755	
obs-lottery specialist ii	1.00	25,136	.00	0	.00	0	
personnel specialist trainee	1.00	16,209	1.00	46,911	1.00	46,911	
obs-admin spec i	3.00	107,764	3.00	109,799	3.00	109,799	
lottery regional manager	5.00	281,898	5.00	295,723	5.00	295,723	
lottery representative iii	3.00	149,405	3.00	154,220	3.00	154,220	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
e75d00 State Lottery Agency							
e75d0001 Administration and Operations							
lottery security supervisor	2.00	93,878	2.00	98,375	2.00	98,375	
computer operator supr	1.00	49,431	1.00	51,375	1.00	51,375	
lottery representative ii	40.00	1,795,644	40.00	1,860,281	40.00	1,860,281	
computer operator lead	1.00	47,485	1.00	49,080	1.00	49,080	
lottery representative i	1.00	29,654	1.00	34,113	1.00	34,113	
computer operator ii	3.00	109,889	3.00	111,754	3.00	111,754	
computer user support spec ii	1.00	0	.00	0	.00	0	
agency buyer ii	1.00	40,492	1.00	41,694	1.00	41,694	
lottery security specialist	2.00	62,512	2.00	71,400	2.00	71,400	
fiscal accounts technician supv	4.00	174,064	4.00	179,744	4.00	179,744	
fiscal accounts technician ii	5.00	183,955	4.00	163,555	4.00	163,555	
obs-executive associate iii	1.00	54,807	1.00	56,750	1.00	56,750	
fiscal accounts clerk manager	2.00	100,239	2.00	103,773	2.00	103,773	
management associate	1.00	41,816	1.00	43,118	1.00	43,118	
admin aide	2.00	84,293	2.00	74,775	2.00	74,775	
warehouse supervisor	1.00	41,085	1.00	42,464	1.00	42,464	
fiscal accounts clerk ii	3.00	106,354	3.00	105,425	3.00	105,425	
office secy ii	1.00	34,118	1.00	38,879	1.00	38,879	
services specialist	2.00	47,179	2.00	61,986	2.00	61,986	
supply officer iii	2.00	65,591	2.00	66,348	2.00	66,348	
TOTAL e75d0001*	169.00	8,519,855	158.50	8,688,429	161.50	8,828,829	
e75d0002 Video Lottery Terminal Operations							
exec vii	.00	0	1.00	115,000	1.00	115,000	
prgm mgr senior iii	.00	0	1.00	104,981	1.00	104,981	
asst attorney general viii	1.00	96,251	1.00	100,249	1.00	100,249	
administrator vi	.00	0	1.00	73,674	1.00	73,674	
administrator v	1.00	0	1.00	52,950	1.00	52,950	
prgm mgr ii	2.00	105,140	1.00	70,339	1.00	70,339	
administrator iv	1.00	42,844	3.00	158,847	3.00	158,847	
accountant manager i	1.00	49,638	1.00	49,638	1.00	49,638	
internal auditor prog super	.00	0	1.00	79,693	1.00	79,693	
accountant supervisor ii	.00	0	1.00	64,129	1.00	64,129	
administrator ii	9.00	269,270	6.00	265,658	6.00	265,658	
internal auditor lead	2.00	93,706	2.00	113,500	2.00	113,500	
it staff specialist	2.00	66,195	3.00	134,483	3.00	134,483	
database specialist i	1.00	40,157	1.00	41,074	1.00	41,074	
admin spec iii	25.00	324,693	25.00	856,157	25.00	856,157	
office secy i	1.00	28,676	1.00	33,400	1.00	33,400	
TOTAL e75d0002*	46.00	1,116,570	50.00	2,313,772	50.00	2,313,772	
TOTAL e75d00 **	215.00	9,636,425	208.50	11,002,201	211.50	11,142,601	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

e80e00 Property Tax Assessment Appeals Boards							
e80e0001 Property Tax Assessment Appeals Boards							
admin prop tax assess appeal bd	1.00	77,210	1.00	80,081	1.00	80,081	
mbr assess appeal board	.00	255,067	.00	250,574	.00	250,574	
exec assoc i	1.00	44,416	1.00	45,914	1.00	45,914	
office secy iii	5.00	178,433	6.00	222,196	6.00	222,196	
office services clerk	2.00	41,474	1.00	31,656	1.00	31,656	

TOTAL e80e0001*	9.00	596,600	9.00	630,421	9.00	630,421	
TOTAL e80e00 **	9.00	596,600	9.00	630,421	9.00	630,421	