

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

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	1,111.00	1,107.00	1,123.00
Total Number of Contractual Positions.....	24.40	42.60	26.60
Salaries, Wages and Fringe Benefits.....	71,913,069	73,752,429	78,074,319
Technical and Special Fees.....	1,008,816	1,230,058	947,905
Operating Expenses.....	60,149,408	51,066,370	37,486,047
Original General Fund Appropriation.....	76,216,950	73,651,509	
Transfer/Reduction.....	-3,068,484		
Total General Fund Appropriation.....	73,148,466	73,651,509	
Less: General Fund Reversion/Reduction.....	592,727		
Net General Fund Expenditure.....	72,555,739	73,651,509	77,463,843
Special Fund Expenditure.....	36,403,224	23,629,094	19,521,219
Reimbursable Fund Expenditure.....	24,112,330	28,768,254	19,523,209
Total Expenditure.....	<u>133,071,293</u>	<u>126,048,857</u>	<u>116,508,271</u>

SUMMARY OF OFFICE OF THE COMPTROLLER

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	65.60	67.10	67.10
Total Number of Contractual Positions.....	1.60	1.60	1.60
Salaries, Wages and Fringe Benefits.....	5,197,373	5,339,849	5,674,269
Technical and Special Fees.....	150,745	119,633	119,794
Operating Expenses.....	3,232,909	3,253,180	3,479,597
Original General Fund Appropriation.....	4,668,120	4,530,213	
Transfer/Reduction.....	-291,472		
Total General Fund Appropriation.....	4,376,648	4,530,213	
Less: General Fund Reversion/Reduction.....	95,580		
Net General Fund Expenditure.....	4,281,068	4,530,213	4,781,736
Special Fund Expenditure.....	790,921	748,764	843,941
Reimbursable Fund Expenditure.....	3,509,038	3,433,685	3,647,983
Total Expenditure.....	<u>8,581,027</u>	<u>8,712,662</u>	<u>9,273,660</u>

COMPTROLLER OF MARYLAND

OFFICE OF THE COMPTROLLER

E00A01.01 EXECUTIVE DIRECTION

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	30.00	30.00	30.00
Number of Contractual Positions.....	1.60	1.60	1.60
01 Salaries, Wages and Fringe Benefits	2,771,313	2,887,090	3,044,553
02 Technical and Special Fees.....	85,973	94,633	94,794
03 Communication.....	18,823	24,560	20,817
04 Travel	25,115	39,800	39,800
07 Motor Vehicle Operation and Maintenance	8,352	9,000	9,500
08 Contractual Services.....	43,344	51,940	53,310
09 Supplies and Materials	56,158	54,976	52,570
10 Equipment—Replacement	40,787	7,900	13,600
13 Fixed Charges	68,000	35,000	35,000
14 Land and Structures.....	556		
Total Operating Expenses.....	261,135	223,176	224,597
Total Expenditure	3,118,421	3,204,899	3,363,944
Original General Fund Appropriation.....	2,941,331	2,749,603	
Transfer of General Fund Appropriation.....	-238,806		
Total General Fund Appropriation.....	2,702,525	2,749,603	
Less: General Fund Reversion/Reduction.....	77,893		
Net General Fund Expenditure	2,624,632	2,749,603	2,859,358
Special Fund Expenditure	493,789	455,296	504,586
Total Expenditure	3,118,421	3,204,899	3,363,944

Special Fund Income:

E00352 Used Tire Fee	3,901	6,696	7,188
E00353 Admissions and Amusement Tax.....	123,738	107,329	98,969
E00362 Corporate Income Tax.....	32,700	47,071	53,274
E00381 Motor Fuel Tax.....	330,899	291,949	343,223
swf309 Chesapeake Bay Restoration Fund	2,551	2,251	1,932
Total	493,789	455,296	504,586

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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	35.60	37.10	37.10
01 Salaries, Wages and Fringe Benefits	<u>2,426,060</u>	<u>2,452,759</u>	<u>2,629,716</u>
02 Technical and Special Fees	<u>64,772</u>	<u>25,000</u>	<u>25,000</u>
03 Communication	2,481,259	2,355,425	2,582,349
04 Travel	7,651	5,250	5,350
08 Contractual Services	173,266	296,073	330,179
09 Supplies and Materials	219,523	263,350	243,770
10 Equipment—Replacement	6,503	10,250	9,700
12 Grants, Subsidies and Contributions	35,000	35,000	35,000
13 Fixed Charges	47,077	64,656	48,652
14 Land and Structures	<u>1,495</u>		
Total Operating Expenses	<u>2,971,774</u>	<u>3,030,004</u>	<u>3,255,000</u>
Total Expenditure	<u>5,462,606</u>	<u>5,507,763</u>	<u>5,909,716</u>
Original General Fund Appropriation	1,726,789	1,780,610	
Transfer of General Fund Appropriation	<u>-52,666</u>		
Total General Fund Appropriation	1,674,123	1,780,610	
Less: General Fund Reversion/Reduction	<u>17,687</u>		
Net General Fund Expenditure	1,656,436	1,780,610	1,922,378
Special Fund Expenditure	297,132	293,468	339,355
Reimbursable Fund Expenditure	<u>3,509,038</u>	<u>3,433,685</u>	<u>3,647,983</u>
Total Expenditure	<u>5,462,606</u>	<u>5,507,763</u>	<u>5,909,716</u>

Special Fund Income:

E00352 Used Tire Fee	2,382	4,248	4,840
E00353 Admissions and Amusement Tax	77,564	68,084	67,665
E00362 Corporate Income Tax	19,972	29,860	35,873
E00381 Motor Fuel Tax	195,656	189,848	229,676
swf309 Chesapeake Bay Restoration Fund	<u>1,558</u>	<u>1,428</u>	<u>1,301</u>
Total	<u>297,132</u>	<u>293,468</u>	<u>339,355</u>

Reimbursable Fund Income:

E00901 Receipts from Users of Mailroom, Printshops and Other Supplemental Services	<u>3,509,038</u>	<u>3,433,685</u>	<u>3,647,983</u>
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COMPTROLLER OF MARYLAND

E00A02.01 ACCOUNTING CONTROL AND REPORTING – GENERAL ACCOUNTING DIVISION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 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.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 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 five working days.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Quality: Percent of payment requests processed within 5 days	99.9%	99.9%	99.9%	99.9%
Output: Total dollars of disbursements (billions)	\$39.2	\$39.7	\$38.9	\$38.1

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Corporate charge card transactions	712,916	696,286	697,679	699,074
Corporate charge card purchases (millions)	\$225.4	\$223.7	\$224.1	\$224.6
Total vendor payment transactions eligible for card use	1,290,836	1,274,042	1,276,590	1,279,143
Quality: Corporate charge card transactions as a percent of eligible vendor payment transactions	55.2%	54.7%	54.7%	54.7%
Rebates received (millions)	\$3.498	\$3.387	\$3.394	\$3.401

COMPTROLLER OF MARYLAND

GENERAL ACCOUNTING DIVISION

E00A02.01 ACCOUNTING CONTROL AND REPORTING

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	45.00	43.75	43.75
Number of Contractual Positions.....	.20		
01 Salaries, Wages and Fringe Benefits.....	2,959,819	2,975,656	3,111,515
02 Technical and Special Fees.....	15,298	395	
03 Communication.....	601,415	463,777	601,239
04 Travel.....	3,061	103	195
08 Contractual Services.....	1,354,224	1,486,501	1,301,270
09 Supplies and Materials.....	69,049	59,284	74,220
10 Equipment—Replacement.....	2,946	5,200	13,600
11 Equipment—Additional.....			2,500
12 Grants, Subsidies and Contributions.....	23,474	25,758	25,758
13 Fixed Charges.....	3,637	2,221	3,637
14 Land and Structures.....	2,629		4,642
Total Operating Expenses.....	2,060,435	2,042,844	2,027,061
Total Expenditure.....	5,035,552	5,018,895	5,138,576
Original General Fund Appropriation.....	5,211,078	5,018,895	
Transfer of General Fund Appropriation.....	-107,761		
Total General Fund Appropriation.....	5,103,317	5,018,895	
Less: General Fund Reversion/Reduction.....	67,765		
Net General Fund Expenditure.....	5,035,552	5,018,895	5,138,576

COMPTROLLER OF MARYLAND

BUREAU OF REVENUE ESTIMATES

E00A03.01 ESTIMATING OF REVENUES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

Appropriation Statement:

Table with 4 columns: Description, 2010 Actual, 2011 Appropriation, and 2012 Allowance. Rows include Number of Authorized Positions, Salaries, Wages and Fringe Benefits, Communication, Travel, Contractual Services, Supplies and Materials, Equipment—Replacement, Fixed Charges, Total Operating Expenses, Total Expenditure, Original General Fund Appropriation, Transfer of General Fund Appropriation, Total General Fund Appropriation, Less: General Fund Reversion/Reduction, and Net General Fund Expenditure.

REVENUE ADMINISTRATION DIVISION

SUMMARY OF REVENUE ADMINISTRATION DIVISION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	395.80	391.80	382.80
Total Number of Contractual Positions.....	3.50	3.50	3.50
Salaries, Wages and Fringe Benefits.....	23,480,868	24,188,929	24,521,226
Technical and Special Fees.....	115,534	98,576	97,526
Operating Expenses.....	33,380,279	23,940,082	8,593,661
Original General Fund Appropriation.....	28,611,391	27,627,534	
Transfer/Reduction.....	-1,221,941		
Total General Fund Appropriation.....	27,389,450	27,627,534	
Less: General Fund Reversion/Reduction.....	166,942		
Net General Fund Expenditure.....	27,222,508	27,627,534	27,565,735
Special Fund Expenditure.....	24,697,114	10,631,879	5,646,678
Reimbursable Fund Expenditure.....	5,057,059	9,968,174	
Total Expenditure.....	56,976,681	48,227,587	33,212,413

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of paper returns received	1,067,266	921,349	856,855	796,875
Output: Number of refunds issued on paper returns	785,905	732,230	651,210	605,625
Outcome: Percentage of paper returns processed within 22 business days	43.9%	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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of electronically filed returns	1,632,036	1,752,909	1,875,612	2,006,905
Output: Number of refunds from electronic returns	1,378,466	1,448,340	1,556,757	1,665,731
Outcome: Percentage of electronically filed returns processed within 4 business days	99.2%	99.1%	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 eight (8) business days or less from the time the correspondence is received.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of letters received	4,910	5,866	6,900	8,300
Outcome: Percentage of paper correspondence responded to within 8 business days	83.3%	90.7%	95.0%	95.0%

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of e-mails received	40,053	26,796	27,000	27,000
Outcome: Percentage of e-mail transmissions responded to within 4 business days	100%	100%	97%	97%

Goal 3. Ensure telephone inquiries received during the fiscal year are answered timely.

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of telephone calls received	499,691	355,781	356,000	356,000
Outcome: Average number of seconds taxpayers are in hold queue before calls are taken	106	146	90	90

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

E00A04.01 REVENUE ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	395.80	391.80	382.80
Number of Contractual Positions.....	3.50	3.50	3.50
01 Salaries, Wages and Fringe Benefits.....	23,480,868	24,188,929	24,521,226
02 Technical and Special Fees.....	115,534	98,576	97,526
03 Communication.....	2,520,177	2,648,879	2,433,568
04 Travel.....	42,274	11,900	20,400
06 Fuel and Utilities.....	5,307	4,288	5,591
07 Motor Vehicle Operation and Maintenance	1,980		
08 Contractual Services.....	2,244,636	2,577,556	2,811,427
09 Supplies and Materials.....	1,278,018	1,358,274	1,167,636
10 Equipment—Replacement.....	349,134	152,558	34,800
11 Equipment—Additional.....	181,398		57,000
13 Fixed Charges.....	429,661	473,004	492,242
14 Land and Structures.....	25,623		
Total Operating Expenses.....	7,078,208	7,226,459	7,022,664
Total Expenditure.....	30,674,610	31,513,964	31,641,416
Original General Fund Appropriation.....	28,611,391	27,627,534	
Transfer of General Fund Appropriation.....	-1,221,941		
Total General Fund Appropriation.....	27,389,450	27,627,534	
Less: General Fund Reversion/Reduction.....	166,942		
Net General Fund Expenditure.....	27,222,508	27,627,534	27,565,735
Special Fund Expenditure.....	3,452,102	3,886,430	4,075,681
Total Expenditure.....	30,674,610	31,513,964	31,641,416
Special Fund Income:			
E00352 Used Tire Fee	55,565	75,539	71,556
E00353 Admissions and Amusement Tax.....	529,659	645,973	697,833
E00362 Corporate Income Tax.....	350,462	564,779	526,568
E00372 Cigarette Licensing Fees		49,608	68,522
E00381 Motor Fuel Tax.....	2,372,866	2,206,112	2,669,080
M00A01 Department of Health and Mental Hygiene.....	106,488	300,000	
swf309 Chesapeake Bay Restoration Fund.....	37,062	44,419	42,122
Total.....	3,452,102	3,886,430	4,075,681

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:

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services	26,302,071	16,613,623	1,570,997
11 Equipment—Additional		100,000	
Total Operating Expenses	<u>26,302,071</u>	<u>16,713,623</u>	<u>1,570,997</u>
Total Expenditure	<u>26,302,071</u>	<u>16,713,623</u>	<u>1,570,997</u>
Special Fund Expenditure	21,245,012	6,745,449	1,570,997
Reimbursable Fund Expenditure	<u>5,057,059</u>	<u>9,968,174</u>	
Total Expenditure	<u><u>26,302,071</u></u>	<u><u>16,713,623</u></u>	<u><u>1,570,997</u></u>

Special Fund Income:

E00352 Used Tire Fee	50,000	50,000	
E00353 Admissions and Amusement Tax	400,000	225,000	
E00354 Unclaimed Property	425,000		
E00355 Revenue Collections of Outside Agencies	250,000		
E00362 Corporate Income Tax	1,115,000	750,000	
E00381 Motor Fuel Tax	1,600,018	686,362	
E00390 Local Share of Integrated Tax System	12,166,099	4,984,087	1,570,997
swf302 Major Information Technology Development Project Fund	5,188,895		
swf309 Chesapeake Bay Restoration Fund	<u>50,000</u>	<u>50,000</u>	
Total	<u>21,245,012</u>	<u>6,745,449</u>	<u>1,570,997</u>

Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..	<u>5,057,059</u>	<u>9,968,174</u>	
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COMPTROLLER OF MARYLAND

E00A05.01 COMPLIANCE ADMINISTRATION - COMPLIANCE DIVISION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maximize collection of past due taxes.

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

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

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Input: Number of active delinquent individual income tax cases as of 6/30	172,568	166,676	160,000	155,000
Number of active delinquent business tax cases as of 6/30	32,316	35,524	31,000	31,000
Output: Number of payment agreements entered	45,242	65,992	48,000	55,000
Number of cases certified to IRS for offset	117,406	111,907	100,000	100,000
Number of tax liens filed	53,344	60,195	50,000	58,500
Number of salary garnishments filed	14,083	9,782	15,000	12,665
Number of bank attachments filed	23,083	16,179	25,000	21,000
Outcome: Dollars collected on delinquent income tax cases	195,926,181	248,273,713	215,000,000	225,000,000
Dollars collected on delinquent business tax cases	221,792,862	223,610,782	224,000,000	225,000,000
Dollars collected from the MD Integrated Tax System (MITS) activities	9,767,645	47,824,999	60,700,000	75,000,000

COMPTROLLER OF MARYLAND

E00A05.01 COMPLIANCE ADMINISTRATION - COMPLIANCE DIVISION (Continued)

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

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Estimated number of business tax accounts as of 6/30	250,000	365,420	366,000	365,000
Number of first notices sent for individual income tax	116,557	165,438	163,400	169,500
Number of business tax discovery notices sent	4,910	2,776	4,000	5,000
Output: Number of business tax audits and investigations	1,389	1,366	1,302	1,320
Dollars assessed for business tax audits (millions)	94.8	120.5	98.0	100.0
Percent of auditors (employed for at least 18 months) cross trained	59%	55%	65%	70%
Dollars assessed on business tax discovery activities	2,856,459	4,100,710	4,500,000	5,500,000
Dollars assessed for individual income tax (millions)	125.4	349.7	298.0	300.0
Quality: Percent of business tax accounts audited or investigated	0.60%	0.37%	0.36%	0.35%

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of unclaimed property holder reports received	21,743	13,041	20,500	20,000
Output: Number of notices sent to owners	54,300	94,283	54,000	75,000
Number of unclaimed property claims paid	43,360	49,005	45,000	50,000
Dollars of unclaimed property reported (millions)	113.7	119.7	120.0	120.0
Outcome: Dollars of unclaimed property paid to owners (millions)	43.3	45.2	45.1	47.8
Quality: Percent of names added to system within 90 days	98%	98%	100%	100%

COMPTROLLER OF MARYLAND

COMPLIANCE DIVISION

E00A05.01 COMPLIANCE ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	364.00	360.00	376.00
Number of Contractual Positions	18.00	36.00	20.00
01 Salaries, Wages and Fringe Benefits	22,408,135	22,637,174	24,390,968
02 Technical and Special Fees	624,581	883,286	582,551
03 Communication	1,176,950	949,875	1,181,931
04 Travel	356,642	403,490	403,490
07 Motor Vehicle Operation and Maintenance	72,066	20,484	62,149
08 Contractual Services	1,823,852	3,139,961	2,674,494
09 Supplies and Materials	144,944	231,125	159,534
10 Equipment—Replacement	76,501	53,400	35,600
11 Equipment—Additional	1,235	42,250	10,000
13 Fixed Charges	105,309	103,271	119,626
14 Land and Structures	1,178	2,750	
Total Operating Expenses	3,758,677	4,946,606	4,646,824
Total Expenditure	26,791,393	28,467,066	29,620,343
Original General Fund Appropriation	20,438,639	20,585,882	
Transfer of General Fund Appropriation	-205,190		
Total General Fund Appropriation	20,233,449	20,585,882	
Less: General Fund Reversion/Reduction	28,992		
Net General Fund Expenditure	20,204,457	20,585,882	21,645,291
Special Fund Expenditure	6,586,936	7,881,184	7,975,052
Total Expenditure	26,791,393	28,467,066	29,620,343

Special Fund Income:

E00352 Used Tire Fee	75,669	56,604	85,180
E00353 Admissions and Amusement Tax	1,139,899	1,471,569	1,460,314
E00354 Unclaimed Property	2,265,524	3,405,540	2,943,407
E00355 Revenue Collections of Outside Agencies	1,298,031	1,109,294	1,373,845
E00362 Corporate Income Tax	381,865	359,267	635,131
E00372 Cigarette Licensing Fees	75,463	79,395	68,305
E00381 Motor Fuel Tax	1,350,485	1,399,515	1,408,870
Total	6,586,936	7,881,184	7,975,052

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of arrests	114	115	84	84
Number of untaxed or contraband cigarette packs confiscated	172,793	141,439	51,900	51,900
Number of inspections	4,093	4,212	4,000	4,000
Percentage of inspections to licensed cigarette retailers	51%	59%	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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of inspections	1,987	1,941	1,825	1,825
Percentage of inspections to licensed alcohol retailers	27%	27%	25%	25%
Number of alcohol arrests	96	55	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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of motor fuel samples collected	11,832	11,992	14,000	14,000
Number of sample violations	206	167	220	220
Number of retail service stations sampled	2,234	2,382	1,575	1,575
Percentage of retail service stations sampled	94%	91%	75%	75%
Number of terminals sampled	22	22	22	22
Percentage of terminals sampled	96%	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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of licenses administered	96,700	94,098	95,650	95,650
Number of delinquent licenses	10,473	10,268	9,565	9,565
Percentage of delinquent licenses compared to licenses administered	11%	11%	10%	10%
Number of citations issued for license violations	1,656	1,648	1,600	1,600
Number of business license inspections	18,146	15,529	14,000	14,000

COMPTROLLER OF MARYLAND

FIELD ENFORCEMENT DIVISION

E00A06.01 FIELD ENFORCEMENT ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	56.00	55.00	55.00
01 Salaries, Wages and Fringe Benefits	3,957,368	4,316,459	4,397,565
02 Technical and Special Fees	5,457	11,100	10,700
03 Communication	57,546	57,783	54,078
04 Travel	6,300	700	550
06 Fuel and Utilities	59,062	59,796	69,365
07 Motor Vehicle Operation and Maintenance	242,074	122,284	195,859
08 Contractual Services	119,450	62,696	53,225
09 Supplies and Materials	113,381	126,350	123,360
10 Equipment—Replacement	52,583	53,650	55,450
11 Equipment—Additional		3,000	26,250
13 Fixed Charges	115,668	123,958	124,850
14 Land and Structures	16,238		
Total Operating Expenses	782,302	610,217	702,987
Total Expenditure	4,745,127	4,937,776	5,111,252
Original General Fund Appropriation	2,159,751	2,389,058	
Transfer of General Fund Appropriation	-59,093		
Total General Fund Appropriation	2,100,658	2,389,058	
Less: General Fund Reversion/Reduction	2,737		
Net General Fund Expenditure	2,097,921	2,389,058	2,268,834
Special Fund Expenditure	2,647,206	2,548,718	2,842,418
Total Expenditure	4,745,127	4,937,776	5,111,252
Special Fund Income:			
E00372 Cigarette Licensing Fees	190,269	170,997	151,880
E00381 Motor Fuel Tax	2,456,937	2,377,721	2,690,538
Total	2,647,206	2,548,718	2,842,418

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of checks and deposit advices issued	2,876,168	2,771,596	2,773,550	2,775,500
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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual income tax statements issued (W-2's)	142,998	141,108	139,245	137,407
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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual payroll deductions meeting objective 2.1 criteria	15,752,022	15,271,438	15,375,282	15,479,828
Total number of active (paid) employees at the end of the year	110,580	110,546	110,513	110,480
Number of active (paid) regular employees at end of the year	64,086	62,609	61,169	59,763
Output: Percent of regular and contractual system employees paid via on-line entry	100%	100%	100%	100%
Outcome: Percent of deductions established via electronic interface	88.6%	89.3%	90.0%	90.7%
Percent of personnel actions received via electronic interface	88%	87%	87%	87%
Number of active (paid) contractual employees end of year	8,694	8,933	9,179	9,431

COMPTROLLER OF MARYLAND

CENTRAL PAYROLL BUREAU

E00A09.01 PAYROLL MANAGEMENT

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	33.10	33.10	33.10
01 Salaries, Wages and Fringe Benefits	<u>2,020,975</u>	<u>2,212,146</u>	<u>2,330,320</u>
03 Communication	14,591	136,227	140,055
04 Travel	858	250	500
08 Contractual Services	88,749	74,500	74,457
09 Supplies and Materials	45,289	76,050	65,310
10 Equipment—Replacement	71,623	7,200	12,100
13 Fixed Charges	1,668	2,000	2,000
14 Land and Structures	<u>39,774</u>		
Total Operating Expenses	<u>262,552</u>	<u>296,227</u>	<u>294,422</u>
Total Expenditure	<u>2,283,527</u>	<u>2,508,373</u>	<u>2,624,742</u>
Original General Fund Appropriation	2,459,267	2,248,515	
Transfer of General Fund Appropriation	<u>-57,147</u>		
Total General Fund Appropriation	2,402,120	2,248,515	
Less: General Fund Reversion/Reduction	<u>118,593</u>		
Net General Fund Expenditure	2,283,527	2,248,515	2,363,840
Special Fund Expenditure		109,858	110,902
Reimbursable Fund Expenditure		<u>150,000</u>	<u>150,000</u>
Total Expenditure	<u>2,283,527</u>	<u>2,508,373</u>	<u>2,624,742</u>

Special Fund Income:

E00391 Payroll Garnishment Fees	<u>109,858</u>	<u>110,902</u>
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Reimbursable Fund Income:

E00903 Paycheck Distribution Fees	<u>150,000</u>	<u>150,000</u>
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COMPTROLLER OF MARYLAND

SUMMARY OF INFORMATION TECHNOLOGY DIVISION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	145.50	150.25	159.25
Total Number of Contractual Positions.....	1.10	1.50	1.50
Salaries, Wages and Fringe Benefits.....	11,372,152	11,489,957	13,024,198
Technical and Special Fees.....	97,201	117,068	137,334
Operating Expenses.....	16,481,360	15,766,538	17,541,479
Original General Fund Appropriation.....	11,964,191	10,448,477	
Transfer/Reduction.....	-1,156,812		
Total General Fund Appropriation.....	10,807,379	10,448,477	
Less: General Fund Reversion/Reduction.....	83,946		
Net General Fund Expenditure.....	10,723,433	10,448,477	12,875,557
Special Fund Expenditure.....	1,681,047	1,708,691	2,102,228
Reimbursable Fund Expenditure.....	15,546,233	15,216,395	15,725,226
Total Expenditure.....	27,950,713	27,373,563	30,703,011

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).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of hours the mainframe system was available	99.40%	99.87%	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.

	2009	2010	2011	2012
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:

	2010 Actual	2011 Estimated	2012 Estimated
Number of Authorized Positions	73.50	74.50	74.50
Number of Contractual Positions60	.50	.50
01 Salaries, Wages and Fringe Benefits	5,372,463	5,508,623	5,906,890
02 Technical and Special Fees	58,257	47,341	47,752
03 Communication	73,150	96,964	122,577
04 Travel	9,487	9,841	6,000
07 Motor Vehicle Operation and Maintenance	3,085	10,020	10,020
08 Contractual Services	6,907,260	7,430,838	7,674,311
09 Supplies and Materials	252,775	247,600	250,300
10 Equipment—Replacement	1,854,154	571,541	306,966
11 Equipment—Additional	174,065	273,100	378,233
13 Fixed Charges	316,754	490,418	489,053
14 Land and Structures	525		
Total Operating Expenses	9,591,255	9,130,322	9,237,460
Total Expenditure	15,021,975	14,686,286	15,192,102
Reimbursable Fund Expenditure	15,021,975	14,686,286	15,192,102

Reimbursable Fund Income:

B75A01 Department of Legislative Services	12,661	20,000	20,000
C00A00 Judiciary	4,719	10,000	10,000
C80B00 Office of the Public Defender	6,277	6,000	6,000
C81C00 Office of the Attorney General	1,351	2,500	2,500
C82D00 Office of the State Prosecutor	56	100	100
C85E00 Maryland Tax Court		50	50
C90G00 Public Service Commission	933	1,000	1,000
C91H00 Office of People's Counsel	176	1,000	1,000
C94I00 Subsequent Injury Fund	591	1,000	1,000
C98F00 Workers' Compensation Commission	1,050	1,500	1,500
D05E01 Board of Public Works	273	200	200
D10A01 Executive Department—Governor	2,996	9,500	9,500
D25E03 Interagency Committee for Public School Construction	239	1,500	1,500
D26A07 Department of Aging	2,035	1,000	1,000
D27L00 Commission on Human Relations	869	1,000	1,000
D28A03 Maryland Stadium Authority	3,735	4,000	4,000
D30N00 Maryland Food Center Authority	243	500	500
D38I01 State Board of Elections	2,419	1,500	1,500
D40W01 Department of Planning	1,191	1,500	1,500
D50H01 Military Department Operations and Maintenance	3,214	4,500	4,500
D53T00 Maryland Institute for Emergency Medical Services Systems	826	1,500	1,500
D55P00 Department of Veterans Affairs	923	1,000	1,000
D60A10 State Archives	1,668	1,500	1,500
D80Z01 Maryland Insurance Administration	3,222	4,500	4,500
D90U00 Canal Place Preservation and Development Authority ..	226	125	125
D99A11 Office of Administrative Hearings	1,916	2,000	2,000

COMPTROLLER OF MARYLAND

E00A10.01 ANNAPOLIS DATA CENTER OPERATIONS—INFORMATION TECHNOLOGY DIVISION

Reimbursable Fund Income:

E00A01 Office of the Comptroller	5,758,298	5,036,161	6,841,977
E20B01 Office of the State Treasurer	3,365	5,000	5,000
E50C00 State Department of Assessments and Taxation	1,504,224	1,600,000	800,000
E75D00 State Lottery Agency	1,842	2,500	2,500
F10A01 Department of Budget and Management	48,039	110,000	110,000
F50B04 DoIT-Department of Information Technology	2,140,929	2,400,000	2,400,000
G20J01 Maryland State Retirement and Pension Systems	563,307	575,000	75,000
G50L00 Teachers and State Employees Supplemental Retirement Plans	38	500	500
H00A01 Department of General Services	26,197	40,000	40,000
J00A01 Department of Transportation	10,932	25,000	25,000
K00A01 Department of Natural Resources	71,486	125,000	125,000
L00A11 Department of Agriculture	5,980	6,000	6,000
M00A01 Department of Health and Mental Hygiene	429,794	550,000	550,000
M00Q01 DHMH-Medical Care Programs Administration	2,771,727	2,400,000	2,400,000
N00A01 Department of Human Resources	217,170	310,000	310,000
P00A01 Department of Labor, Licensing, and Regulation	1,026,625	1,000,000	1,000,000
Q00A01 Department of Public Safety and Correctional Services	82,496	100,000	100,000
R00A01 State Department of Education-Headquarters	105,739	60,000	60,000
R13M00 Morgan State University	1,231	1,400	1,400
R14D00 St. Mary's College of Maryland	427	500	500
R15P00 Maryland Public Broadcasting Commission	6,394	12,000	12,000
R30B22 USM-College Park	11,232	12,000	12,000
R30B23 USM-Bowie State University	506	1,000	1,000
R30B24 USM-Towson University	414	400	400
R30B26 USM-Frostburg State University	108	200	200
R30B27 USM-Coppin State University	259	400	400
R30B28 USM-University of Baltimore	548	1,000	1,000
R30B29 USM-Salisbury University	240	300	300
R60H00 College Savings Plans of Maryland	310	400	400
R62I00 Maryland Higher Education Commission	1,851	2,000	2,000
R95C00 Baltimore City Community College	13,043	20,000	20,000
R99E01 Maryland School for the Deaf—Frederick Campus	8,733	12,500	12,500
S00A20 Department of Housing and Community Development	40,551	45,000	45,000
T00A00 Department of Business and Economic Development	12,940	20,000	20,000
U00A01 Department of the Environment	29,577	33,000	33,000
U10B00 Maryland Environmental Service		50	50
V00D01 Department of Juvenile Services	24,195	50,000	50,000
W00A01 Maryland State Police	47,419	50,000	50,000
Total	<u>15,021,975</u>	<u>14,686,286</u>	<u>15,192,102</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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Tax forms and publications downloaded (millions)	6.07	6.74	5.75	5.50
Unclaimed property searches (millions)	2.00	2.65	2.75	3.0
Internet tax filings *	854,768	929,462	950,000	1,050,000

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of surveyed customers who were "satisfied" or "very satisfied" with the Comptroller's web-based services	80%	79%	85%	90%

Note: * 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:

	2010 Actual	2011 Estimated	2012 Estimated
Number of Authorized Positions	72.00	75.75	75.75
Number of Contractual Positions.....	.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	5,999,689	5,981,334	6,474,193
02 Technical and Special Fees.....	38,944	69,727	89,582
03 Communication.....	677,985	846,051	743,503
04 Travel.....	7,604	576	1,575
08 Contractual Services.....	5,785,863	5,610,545	7,316,987
09 Supplies and Materials.....	201,186	89,194	85,800
10 Equipment—Replacement.....	25,887	38,850	43,850
11 Equipment—Additional.....	188,973	50,000	62,700
13 Fixed Charges.....	2,607	1,000	1,000
Total Operating Expenses.....	6,890,105	6,636,216	8,255,415
Total Expenditure.....	12,928,738	12,687,277	14,819,190
Original General Fund Appropriation.....	11,964,191	10,448,477	
Transfer of General Fund Appropriation.....	-1,156,812		
Total General Fund Appropriation.....	10,807,379	10,448,477	
Less: General Fund Reversion/Reduction.....	83,946		
Net General Fund Expenditure.....	10,723,433	10,448,477	12,254,981
Special Fund Expenditure.....	1,681,047	1,708,691	2,031,085
Reimbursable Fund Expenditure.....	524,258	530,109	533,124
Total Expenditure.....	12,928,738	12,687,277	14,819,190

Special Fund Income:

E00352 Used Tire Fee	9,393	15,548	17,600
E00353 Admissions and Amusement Tax.....	265,385	240,711	233,839
E00354 Unclaimed Property	375,491	417,084	326,697
E00355 Revenue Collections of Outside Agencies.....	190,480	130,519	154,270
E00358 Boxing and Wrestling Tax	8,500	8,500	8,500
E00362 Corporate Income Tax.....	78,742	109,295	130,448
E00381 Motor Fuel Tax.....	746,912	781,808	1,155,001
swf309 Chesapeake Bay Restoration Fund.....	6,144	5,226	4,730
Total	1,681,047	1,708,691	2,031,085

Reimbursable Fund Income:

E90G00 Register of Wills.....		14,519	16,027
F10A01 Department of Budget and Management	500,000	500,000	500,000
N00A01 Department of Human Resources	24,258	15,590	17,097
Total	524,258	530,109	533,124

COMPTROLLER OF MARYLAND

INFORMATION TECHNOLOGY DIVISION

E00A10.03 MARYLAND INTEGRATED TAX SYSTEM ADMINISTRATION CENTER

Program Description:

The Maryland Integrated Tax System (MITS) Administration Center-Information Technology Division is responsible for the management, support and enhancement of the Comptroller Office's Maryland Integrated Tax System (MITS). This program provides support for the management of the data warehouse to increase effectiveness of matching and audit selection programs, and revenue estimates. This program provides the centralized functional expertise to analyze, design, develop, implement, and maintain various components of the Maryland Integrated Tax System, providing enhanced services to Maryland taxpayers.

Appropriation Statement:

	2010 Actual	2011 Estimated	2012 Estimated
Number of Authorized Positions			9.00
01 Salaries, Wages and Fringe Benefits			643,115
03 Communication.....			1,229
04 Travel			125
08 Contractual Services			18,400
09 Supplies and Materials			11,600
10 Equipment—Replacement			9,550
11 Equipment—Additional			6,200
13 Fixed Charges			1,500
Total Operating Expenses.....			48,604
Total Expenditure			691,719
Net General Fund Expenditure.....			620,576
Special Fund Expenditure.....			71,143
Total Expenditure			691,719
 Special Fund Income:			
E00352 Used Tire Fee			728
E00353 Admissions and Amusement Tax.....			10,021
E00354 Unclaimed Property			13,510
E00355 Revenue Collections of Outside Agencies.....			6,379
E00362 Corporate Income Tax			5,394
E00381 Motor Fuel Tax.....			34,915
swf309 Chesapeake Bay Restoration Fund			196
Total			71,143

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Receipts and disbursements (000,000's)	\$231,720	\$257,000	\$255,000	\$260,000
Total receipt and disbursement transactions	16,950,000	17,700,000	17,800,000	18,000,000
Number of accounts to reconcile	23	24	25	25
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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average 90-day Treasury Bill rate	1.72%	0.12%	0.25%	0.50%
Average days to maturity of portfolio	1,374	911	800	750
Output: Average return on investment portfolio	3.39%	2.07%	1.00%	1.25%
Outcome: Portfolio basis point (bp) spread over 90-day T-Bill rate	167	195	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 Poors (S & P) LGIP index.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Fund investment balance (in millions as of 6/30)	\$2,760	\$2,796	\$2,396	\$2,516
Output: Percent increase in LGIP balance	14%	2%	5%	5%
Return on investment portfolio	1.41%	0.20%	0.25%	0.50%
Outcome: S & P LGIP Index	1.34%	0.20%	0.20%	0.40%
Basis point spread over S & P index	7	0	5	10

STATE TREASURER'S OFFICE

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of vendors paid electronically	9,166	13,487	17,787	22,087
Quality: Percent of Web-enablement achieved	93%	95%	96%	97%
Estimated percent of State employees on Direct Deposit	86%	90%	90%	91%
Percent of transactions paid electronically	70%	71%	71%	72%

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: New claims processed	3,880	4,370	4,588	4,817
Output: Claims closed	4,462	4,495	4,633	4,865
Pending open claims	2,084	2,295	2,250	2,202

STATE TREASURER'S OFFICE

SUMMARY OF STATE TREASURER'S OFFICE

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	61.00	59.00	59.00
Salaries, Wages and Fringe Benefits.....	5,110,648	5,273,312	5,403,328
Technical and Special Fees.....	16,803	3,125	3,125
Operating Expenses.....	30,780,481	34,012,133	34,383,470
Original General Fund Appropriation.....	4,987,492	4,637,193	
Transfer/Reduction.....	-186,066		
Total General Fund Appropriation.....	4,801,426	4,637,193	
Less: General Fund Reversion/Reduction.....	62,276		
Net General Fund Expenditure.....	4,739,150	4,637,193	4,753,128
Special Fund Expenditure.....	1,494,011	3,268,492	2,805,100
Reimbursable Fund Expenditure.....	29,674,771	31,382,885	32,231,695
Total Expenditure.....	35,907,932	39,288,570	39,789,923

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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	38.00	38.00	38.00
01 Salaries, Wages and Fringe Benefits	3,429,093	3,363,200	3,558,397
02 Technical and Special Fees	16,473	1,125	1,125
03 Communication.....	40,888	59,393	45,509
04 Travel	18,008	3,000	3,000
07 Motor Vehicle Operation and Maintenance	3,330	3,960	20,523
08 Contractual Services.....	2,329,998	2,468,104	2,408,995
09 Supplies and Materials	171,534	220,152	181,796
10 Equipment—Replacement	183,229	5,877	55,572
11 Equipment—Additional.....	1,379		
13 Fixed Charges	33,225	17,383	17,166
Total Operating Expenses.....	2,781,591	2,777,869	2,732,561
Total Expenditure	6,227,157	6,142,194	6,292,083
Original General Fund Appropriation.....	4,937,492	4,569,693	
Transfer of General Fund Appropriation.....	-186,066		
Total General Fund Appropriation.....	4,751,426	4,569,693	
Less: General Fund Reversion/Reduction.....	58,336		
Net General Fund Expenditure.....	4,693,090	4,569,693	4,688,128
Special Fund Expenditure.....	606,906	633,492	620,100
Reimbursable Fund Expenditure	927,161	939,009	983,855
Total Expenditure	6,227,157	6,142,194	6,292,083

Special Fund Income:

E20303 Investment Fees.....	583,180	633,492	620,100
E20305 Cash Management Improvement Act.....	23,726		
Total	606,906	633,492	620,100

Reimbursable Fund Income:

E20B01 Office of the State Treasurer			55,572
E20B02 Insurance Protection.....	682,589	688,658	683,090
E20902 Capital Lease.....	56,422	55,262	79,562
G20J01 Maryland State Retirement and Pension Systems	33,499	34,302	32,775
N00H00 DHR-Child Support Enforcement Administration	154,651	160,787	132,856
Total	927,161	939,009	983,855

STATE TREASURER'S OFFICE

SUMMARY OF INSURANCE PROTECTION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	23.00	21.00	21.00
Salaries, Wages and Fringe Benefits.....	1,681,555	1,910,112	1,844,931
Technical and Special Fees.....	330	2,000	2,000
Operating Expenses.....	27,065,725	28,531,764	29,400,909
Reimbursable Fund Expenditure	<u>28,747,610</u>	<u>30,443,876</u>	<u>31,247,840</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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	23.00	21.00	21.00
01 Salaries, Wages and Fringe Benefits	1,681,555	1,910,112	1,844,931
02 Technical and Special Fees	330	2,000	2,000
03 Communication	42,479	44,024	48,455
04 Travel	3,509	4,000	4,000
07 Motor Vehicle Operation and Maintenance	1,309	8,871	3,963
08 Contractual Services	754,396	896,005	897,552
09 Supplies and Materials	34,558	45,270	45,270
10 Equipment—Replacement	34,347	5,559	5,559
11 Equipment—Additional	7,606		
13 Fixed Charges	3,039	14,200	6,273
Total Operating Expenses	881,243	1,017,929	1,011,072
Total Expenditure	2,563,128	2,930,041	2,858,003
Reimbursable Fund Expenditure	2,563,128	2,930,041	2,858,003
Reimbursable Fund Income:			
E20901 Insurance Protection-Various State Agencies	2,563,128	2,930,041	2,858,003

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.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
State Insurance Trust Fund:				
Combined Beginning Balance.....	35,908,655	31,284,728	26,379,282	29,181,647
Blanket Real and Personal Property:				
Beginning Balance.....	12,561,518	6,262,928	6,979,950	9,659,356
Transfers and Recoveries	61,471	1,325,277	60,000	60,000
Agency Premiums.....	8,989,944	7,980,133	8,845,356	7,880,368
Excess Policy Coverages.....	-4,274,186	-4,214,279	-5,375,950	-5,347,097
Real Property Losses.....	-1,075,819	-1,810,981	-850,000	-1,000,000
Insurance Administration		-2,563,128		-2,858,003
Transfer to GF - Budget Reconciliation Act.....	-10,000,000			-2,000,000
Ending Balance.....	6,262,928	6,979,950	9,659,356	6,394,624
Officers and Employees Liability:				
Beginning Balance.....	7,948,590	8,062,731	7,755,563	8,305,563
Agency Premiums.....	1,250,000		2,000,000	
Liability Losses	-1,135,859	-307,168	-1,450,000	-950,000
Transfer to Tort				-1,000,000
Ending Balance.....	8,062,731	7,755,563	8,305,563	6,355,563
Tort Claims Act:				
Beginning Balance.....	9,698,826	10,730,784	5,026,637	4,526,637
Agency Premiums.....	4,500,000	3,000,000	3,000,000	3,000,000
Tort Losses	-3,468,042	-3,482,815	-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.....	10,730,784	5,026,637	4,526,637	6,526,637
Motor Vehicle Comprehensive and Liability:				
Beginning Balance.....	5,699,720	6,228,285	6,617,132	6,690,091
Transfers and Recoveries	746,990	675,127	600,000	650,000
Agency Premiums.....	3,500,000	1,400,000	4,003,000	3,505,100
Motor Vehicle Losses.....	-1,523,137	-1,716,590	-1,600,000	-1,775,000
Insurance Administration	-2,195,288	30,310	-2,930,041	
Transfer to Tort				-1,500,000
Ending Balance.....	6,228,285	6,617,132	6,690,091	7,570,191
Combined Ending Balance.....	31,284,728	26,379,282	29,181,647	26,847,015

* Totals may not add due to rounding.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
13 Fixed Charges.....	26,184,482	27,513,835	28,389,837
Total Operating Expenses.....	26,184,482	27,513,835	28,389,837
Total Expenditure	26,184,482	27,513,835	28,389,837
Reimbursable Fund Expenditure	26,184,482	27,513,835	28,389,837

Reimbursable Fund Income:

E20901 Insurance Protection-Variou State Agencies.....	26,184,482	27,513,835	28,389,837
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STATE TREASURER'S OFFICE

BOND SALE EXPENSES

E20B03.01 BOND SALE EXPENSES

PROGRAM DESCRIPTION

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

MISSION

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services	933,165	2,702,500	2,250,000
Total Operating Expenses	<u>933,165</u>	<u>2,702,500</u>	<u>2,250,000</u>
Total Expenditure	<u>933,165</u>	<u>2,702,500</u>	<u>2,250,000</u>
Total General Fund Appropriation	50,000	67,500	
Less: General Fund Reversion/Reduction	3,940		
Net General Fund Expenditure	<u>46,060</u>	<u>67,500</u>	65,000
Special Fund Expenditure	<u>887,105</u>	<u>2,635,000</u>	<u>2,185,000</u>
Total Expenditure	<u>933,165</u>	<u>2,702,500</u>	<u>2,250,000</u>
Special Fund Income:			
E20304 Bond Sale Expenses	<u>887,105</u>	<u>2,635,000</u>	<u>2,185,000</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

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	626.00	589.00	589.00
Total Number of Contractual Positions.....	2.54	.43	.49
Salaries, Wages and Fringe Benefits.....	41,420,628	39,539,150	41,941,909
Technical and Special Fees.....	131,166	41,275	40,000
Operating Expenses.....	80,897,947	85,014,199	85,192,974
Original General Fund Appropriation.....	104,171,035	114,987,214	
Transfer/Reduction.....	12,688,486		
Total General Fund Appropriation.....	116,859,521	114,987,214	
Less: General Fund Reversion/Reduction.....	221,570		
Net General Fund Expenditure.....	116,637,951	114,987,214	121,563,064
Special Fund Expenditure.....	5,811,790	5,353,767	5,611,819
Reimbursable Fund Expenditure.....		4,253,643	
Total Expenditure.....	122,449,741	124,594,624	127,174,883

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of procurement transactions	661	704	750	700
Output: Total procurement dollars	\$2,498,264	\$674,655	\$1,700,000	\$600,000
Outcome: Percent of MBE transactions	4.39%	3.13%	4.00%	4.29%
Percent of MBE dollars	17.48% ¹	6.36%	76.47%	25.00%

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

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.01 OFFICE OF THE DIRECTOR

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	29.00	28.00	28.00
Number of Contractual Positions	1.07	.25	.49
01 Salaries, Wages and Fringe Benefits	2,324,793	2,378,842	2,503,693
02 Technical and Special Fees	80,315	25,025	40,000
03 Communication	72,797	164,397	135,007
04 Travel	6,903	8,094	1,700
07 Motor Vehicle Operation and Maintenance	-1,040		-3,450
08 Contractual Services	20,090	49,367	63,579
09 Supplies and Materials	19,299	22,599	6,850
10 Equipment—Replacement	2,833		
12 Grants, Subsidies and Contributions	46		
13 Fixed Charges	7,222	11,431	7,298
Total Operating Expenses	128,150	255,888	210,984
Total Expenditure	2,533,258	2,659,755	2,754,677
Original General Fund Appropriation	2,590,438	2,659,755	
Transfer of General Fund Appropriation	30,342		
Total General Fund Appropriation	2,620,780	2,659,755	
Less: General Fund Reversion/Reduction	87,522		
Net General Fund Expenditure	2,533,258	2,659,755	2,754,677

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Taxable parcels ¹	2,151,794	2,171,205	2,192,000	2,213,000
Output: Assessable base (billions) ¹	\$741.558	\$731.356	\$732.000	\$732.000
Outcome: Residential assessment/sales ratio (median) ²	94.0 ³	95.0	95.0	95.0

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Coefficient of dispersion ⁴	9.42 ³	10.00	10.00	10.00

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Price related differential ⁵	1.01 ³	1.00	1.00	1.00

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of real property transfers	136,342 ³	130,000	130,000	130,000
Outcome: Average number of days	7	7	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. Coefficient of Dispersion is calculated at the end of the calendar year.

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.02 REAL PROPERTY VALUATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	428.00	397.00	397.00
01 Salaries, Wages and Fringe Benefits	<u>29,214,761</u>	<u>27,190,274</u>	<u>28,915,433</u>
02 Technical and Special Fees	<u>428</u>		
03 Communication.....	673,211	566,215	505,834
04 Travel	286,826	282,966	217,700
06 Fuel and Utilities	12,728	11,864	
07 Motor Vehicle Operation and Maintenance	55,961	70,771	10,251
08 Contractual Services	239,828	194,890	141,500
09 Supplies and Materials	127,359	146,241	60,662
10 Equipment—Replacement	-14,340	10,000	
13 Fixed Charges	<u>2,026,290</u>	<u>2,010,904</u>	<u>1,888,177</u>
Total Operating Expenses.....	<u>3,407,863</u>	<u>3,293,851</u>	<u>2,824,124</u>
Total Expenditure	<u>32,623,052</u>	<u>30,484,125</u>	<u>31,739,557</u>
Original General Fund Appropriation.....	32,674,894	30,484,125	
Transfer of General Fund Appropriation.....	<u>-51,842</u>		
Net General Fund Expenditure.....	<u>32,623,052</u>	<u>30,484,125</u>	<u>31,739,557</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.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures				
Input: Total Customer Information Control System transactions (millions)	1,042 ¹	900	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.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures				
Output: Number of services qualified for Internet access	30	32	32	32
Outcome: Percent of qualified services on the web	93%	100%	100%	100%

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

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

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.04 OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	17.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	1,412,858	1,368,231	1,425,146
03 Communication.....	12,319	18,500	12,515
04 Travel.....	1,044	3,062	700
07 Motor Vehicle Operation and Maintenance	5,209	6,262	2,350
08 Contractual Services.....	1,756,389	1,915,756	1,146,844
09 Supplies and Materials	14,334	22,018	10,600
10 Equipment—Replacement.....	40,637	44,000	
13 Fixed Charges.....	1,676	1,818	1,086
Total Operating Expenses.....	<u>1,831,608</u>	<u>2,011,416</u>	<u>1,174,095</u>
Total Expenditure	<u>3,244,466</u>	<u>3,379,647</u>	<u>2,599,241</u>
Original General Fund Appropriation.....	2,663,101	3,379,647	
Transfer of General Fund Appropriation.....	684,075		
Total General Fund Appropriation.....	<u>3,347,176</u>	<u>3,379,647</u>	
Less: General Fund Reversion/Reduction.....	<u>102,710</u>		
Net General Fund Expenditure.....	<u><u>3,244,466</u></u>	<u><u>3,379,647</u></u>	<u><u>2,599,241</u></u>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.05 BUSINESS PROPERTY VALUATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Uniformly and accurately appraise all taxable property on annual basis and promptly certify information to local taxing authorities.

Objective 1.1 Process personal property tax returns accurately and promptly.

	2009	2010	2011	2012
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Total number of personal property returns received	279,436 ¹	269,932	291,000	297,000
Output: Total number of returns assessed	114,880 ¹	111,798	120,000	123,000
Local assessable base (millions)	\$13,463	\$13,554 ²	\$13,570	\$13,590
Outcome: Estimated local revenue (millions)	\$358	\$361	\$361	\$361
Quality: Percent of returns assessed by December 1	94.4%	90.0%	90.0%	90.0%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of entities	352 ¹	319	345	350
Output: Assessable base (millions)	\$9,620 ¹	\$9,761	\$10,123	\$10,207
Outcome: Estimated local revenue (millions)	\$230.9	\$234.3	\$240.9	\$242.9

Objective 1.3 To accurately administer the Franchise Tax laws.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of returns received	351	308	320	320
Outcome: Revenue from gross tax receipts (millions)	\$125	\$124	\$127	\$130
Total interest/penalties levied	\$5,421	\$6,644	\$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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Enterprise zone participants	738	752	854	1,027
Output: Amount of reimbursement to local governments (\$)	4,709,759	12,483,902	15,193,631	19,030,065
Outcome: Total capital investment (millions)	\$1,850.0	\$1,945.8	\$2,474.7	\$3,151.4

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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	44.00	42.00	42.00
01 Salaries, Wages and Fringe Benefits	<u>2,960,340</u>	<u>2,891,003</u>	<u>3,013,047</u>
02 Technical and Special Fees	<u>124</u>		
03 Communication	164,782	157,056	147,804
04 Travel	199	964	
08 Contractual Services	138,598	161,644	124,120
09 Supplies and Materials	15,444	17,168	5,875
10 Equipment—Replacement	746	1,800	
13 Fixed Charges	<u>1,640</u>	<u>3,354</u>	<u>1,510</u>
Total Operating Expenses	<u>321,409</u>	<u>341,986</u>	<u>279,309</u>
Total Expenditure	<u>3,281,873</u>	<u>3,232,989</u>	<u>3,292,356</u>
Original General Fund Appropriation	3,365,137	3,232,989	
Transfer of General Fund Appropriation	<u>-70,101</u>		
Total General Fund Appropriation	3,295,036	3,232,989	
Less: General Fund Reversion/Reduction	<u>13,163</u>		
Net General Fund Expenditure	<u>3,281,873</u>	<u>3,232,989</u>	<u>3,292,356</u>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.06 TAX CREDIT PAYMENTS

Program Description:

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

	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
(\$ thousands)				
Homeowners Tax Credits*	50,343	55,375	55,818	56,783
Renters' Tax Credit	2,225	2,741	2,200	3,200
Urban Enterprise Zone Credits	4,710	17,484	15,194	19,030
BRAC Zone Tax Credits**			300	400

* 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.

** New Program in Fiscal Year 2011.

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.06 TAX CREDIT PAYMENTS

URBAN ENTERPRISE ZONE CREDITS

Subdivision	FY 2011 Businesses Participating In FY 11	State Tax Credit In FY 11	FY 2012 Businesses Participating In FY 12	State Tax Credit In FY 12
Allegany.....	24	284,558	32	334,814
Baltimore City.....	293	7,947,389	350	10,865,734
Baltimore.....	43	613,968	49	770,237
Calvert.....	14	41,217	13	34,283
Cecil.....	24	1,293,016	21	950,152
Dorchester.....	18	69,264	15	54,554
Garrett.....	27	107,045	24	103,444
Harford.....	146	1,404,368	132	1,340,416
Montgomery.....	89	1,127,680	221	2,245,401
Prince George's.....	48	1,524,657	43	1,579,953
St. Mary's.....	15	33,967	25	51,986
Somerset.....	2	8,241	2	8,006
Washington.....	44	571,438	41	524,709
Wicomico.....	61	158,067	53	158,463
Worcester.....	6	8,756	6	7,913
Total.....	<u>854</u>	<u>15,193,631</u>	<u>1,027</u>	<u>19,030,065</u>

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	<u>73,174,238</u>	<u>73,511,677</u>	<u>79,413,000</u>
Total Operating Expenses.....	<u>73,174,238</u>	<u>73,511,677</u>	<u>79,413,000</u>
Total Expenditure.....	<u>73,174,238</u>	<u>73,511,677</u>	<u>79,413,000</u>
Original General Fund Appropriation.....	61,040,950	73,511,677	
Transfer of General Fund Appropriation.....	12,133,288		
Net General Fund Expenditure.....	<u>73,174,238</u>	<u>73,511,677</u>	<u>79,413,000</u>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.08 PROPERTY TAX CREDIT PROGRAMS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Homeowners' applications eligible	47,781	49,658	50,347	50,600
Total Homeowners' credits (millions)	\$50.3	\$55.4*	\$55.8	\$56.8
Outcome: Average Homeowners' Credit	\$1,053	\$1,124	\$1,109	\$1,122
Output: Renters' applications eligible	9,511	9,646	10,616	10,738
Total Renters' credits (millions)	\$2.23	\$2.74	\$2.20	\$3.20
Outcome: Average Renters' Credit	\$234	\$284	\$207	\$298

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

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.08 PROPERTY TAX CREDIT PROGRAMS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	38.00	36.00	36.00
Number of Contractual Positions	1.29		
01 Salaries, Wages and Fringe Benefits	2,106,430	1,992,379	2,103,853
02 Technical and Special Fees	31,090	50	
03 Communication	195,203	248,561	192,790
04 Travel	2,873	1,765	280
08 Contractual Services	156,898	241,456	150,100
09 Supplies and Materials	18,695	27,579	17,300
10 Equipment—Replacement	5,055		400
13 Fixed Charges	1,415	1,824	1,133
Total Operating Expenses	380,139	521,185	362,003
Total Expenditure	2,517,659	2,513,614	2,465,856
Original General Fund Appropriation	1,794,501	1,657,862	
Transfer of General Fund Appropriation	-35,852		
Total General Fund Appropriation	1,758,649	1,657,862	
Less: General Fund Reversion/Reduction	18,175		
Net General Fund Expenditure	1,740,474	1,657,862	1,698,822
Special Fund Expenditure	777,185	855,752	767,034
Total Expenditure	2,517,659	2,513,614	2,465,856
Special Fund Income:			
C00303 Administration of Local Tax Credits	777,185	855,752	767,034

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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Contractual Positions.....	.18	.18	
02 Technical and Special Fees.....	19,158	16,200	
04 Travel.....	2,544	250,000	
08 Contractual Services.....	550,504	3,987,443	
Total Operating Expenses.....	553,048	4,237,443	
Total Expenditure.....	572,206	4,253,643	
Special Fund Expenditure.....	572,206		
Reimbursable Fund Expenditure		4,253,643	
Total Expenditure.....	572,206	4,253,643	

Special Fund Income:

swf302 Major Information Technology Development Project Fund.....	572,206		
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Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects..		4,253,643	
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STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.10 CHARTER UNIT

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 To provide “regular” service document return within seven weeks.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of documents	94,819	107,219	106,000	106,000
Quality: Percent of documents processed within seven weeks	77.3%	76.9%	77.0%	77.0%
Average number of days to process a document	46.2	47.8	48.0	48.0

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of “expedited” requests	68,714	69,885	70,000	70,000
Quality: Percent of documents processed within 24 hours	99.3%	98.4%	98.0%	98.0%
Average response time (hours)	22.5	23.1	23.4	23.4

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.10 CHARTER UNIT

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	70.00	70.00	70.00
01 Salaries, Wages and Fringe Benefits	<u>3,401,446</u>	<u>3,718,421</u>	<u>3,980,737</u>
02 Technical and Special Fees	<u>51</u>		
03 Communication	241,088	263,502	288,139
04 Travel	57	177	270
08 Contractual Services	802,331	499,242	550,281
09 Supplies and Materials	52,382	45,972	55,900
10 Equipment—Replacement	3,026	28,200	32,500
13 Fixed Charges	<u>2,608</u>	<u>3,660</u>	<u>2,369</u>
Total Operating Expenses	<u>1,101,492</u>	<u>840,753</u>	<u>929,459</u>
Total Expenditure	<u>4,502,989</u>	<u>4,559,174</u>	<u>4,910,196</u>
Original General Fund Appropriation	42,014	61,159	
Transfer of General Fund Appropriation	<u>-1,424</u>		
Net General Fund Expenditure	40,590	61,159	65,411
Special Fund Expenditure	<u>4,462,399</u>	<u>4,498,015</u>	<u>4,844,785</u>
Total Expenditure	<u>4,502,989</u>	<u>4,559,174</u>	<u>4,910,196</u>
Special Fund Income:			
C00304 Expedited Service	<u>4,462,399</u>	<u>4,498,015</u>	<u>4,844,785</u>

STATE LOTTERY AGENCY

STATE LOTTERY AGENCY

SUMMARY OF STATE LOTTERY AGENCY

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	190.00	200.00	216.50
Total Number of Contractual Positions.....	7.00	7.00	7.00
Salaries, Wages and Fringe Benefits.....	13,058,839	14,215,680	16,309,549
Technical and Special Fees.....	196,015	200,113	209,382
Operating Expenses.....	43,380,832	95,155,627	207,099,737
Original General Fund Appropriation.....	1,953,914	11,567,150	
Transfer/Reduction.....	-85,959		
Total General Fund Appropriation.....	1,867,955	11,567,150	
Less: General Fund Reversion/Reduction.....	747,389		
Net General Fund Expenditure.....	1,120,566	11,567,150	29,567,465
Special Fund Expenditure.....	55,515,120	98,004,270	194,051,203
Total Expenditure.....	<u>56,635,686</u>	<u>109,571,420</u>	<u>223,618,668</u>

STATE LOTTERY AGENCY

E75D00.01 ADMINISTRATION AND OPERATIONS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 The Lottery will achieve revenues of \$523.5 million (projected) in fiscal year 2012 to support the State's programs and services.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total revenue generated by the Lottery to support State programs and services (millions)	\$493.2	\$510.6	\$512.6	\$523.5

Objective 1.2 The Agency will achieve lottery sales of \$1.706 billion (projected) in fiscal year 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Ticket sales generated by the Lottery (millions)	\$1,698	\$1,707	\$1,691	\$1,706

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 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Player Satisfaction Index (weighted composite of player satisfaction ratings on games provided, on the Lottery retail experience, and on the accessibility of Lottery products)	81.7%	66.6%	73.0%	73.0%

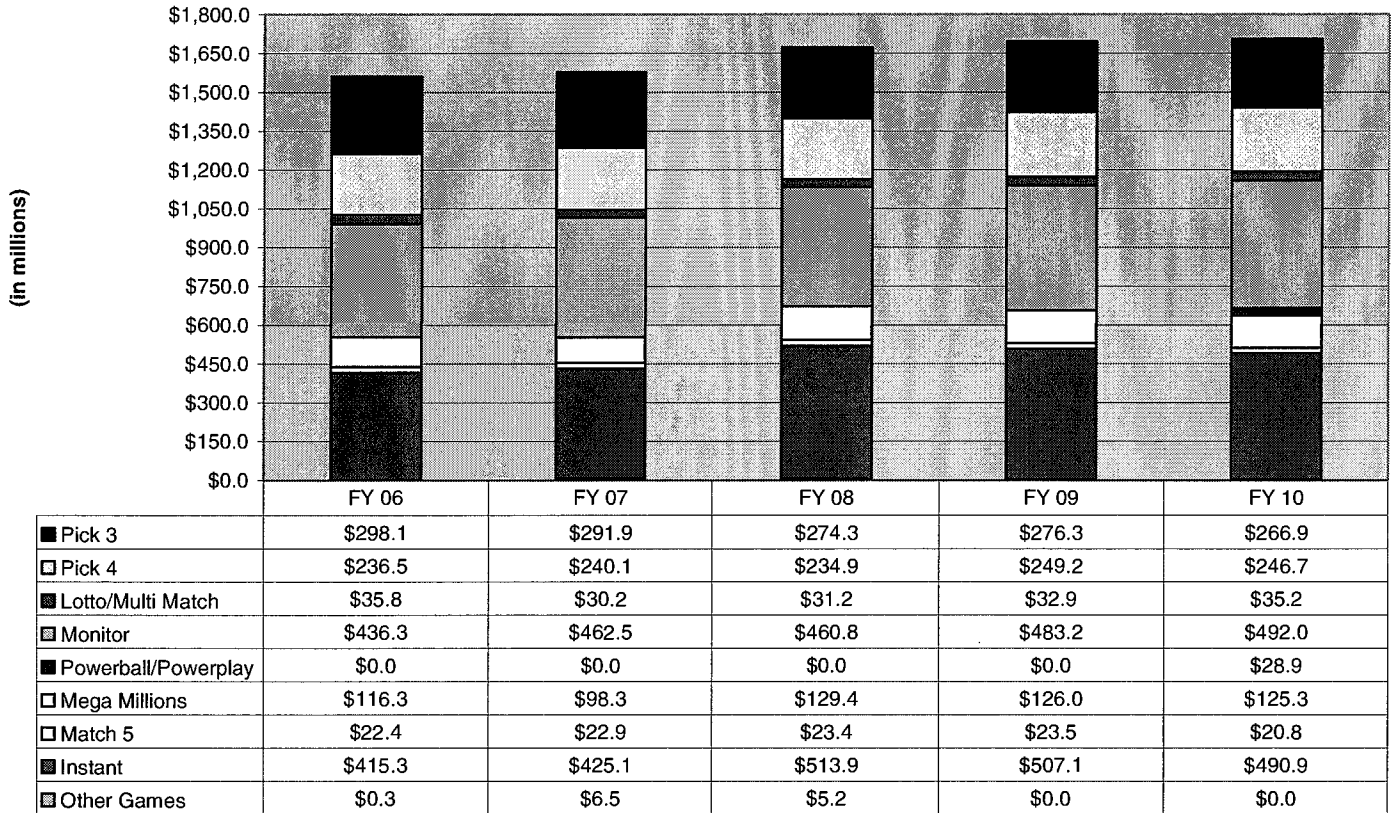
Objective 2.2 The Agency will maintain retailer satisfaction at or near 81 percent in fiscal year 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Retailer Satisfaction Index (weighted composite of retailer satisfaction rating on the quality of customer service, on the service relationship with the Lottery, and on service provided by the Lottery District Manager)	81.2%	80.9%	81.0%	81.0%

STATE LOTTERY AGENCY

E75D00.01 ADMINISTRATION AND OPERATIONS (Continued)

MARYLAND LOTTERY FIVE YEAR SALES HISTORY FY 2006 - FY 2010



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 2012.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Percent of adult Marylanders (at least 18 years) who indicate that they have purchased any Lottery game in the past 12 months	51.4%	53.0%	50.0%	50.0%

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

Objective 4.1 The Lottery will achieve a ratio of administrative costs to sales of four percent or less in fiscal year 2012.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Efficiency: Ratio of administrative costs to sales	3.5%	3.04%	3.5%	3.5%

STATE LOTTERY AGENCY

E75D00.01 ADMINISTRATION AND OPERATIONS

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

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
Lottery Sales:				
Pick 3	276.3	266.9	261.6	256.4
Pick 4	249.2	246.7	254.1	260.4
Lotto/Multimatch	32.9	35.2	27.1	29.1
Instant Game	507.1	490.9	485.9	485.9
Keno/Race Trax	483.2	492.0	492.3	498.0
Match 5	23.5	20.8	20.9	22.6
Mega Millions	126.0	154.1	149.2	153.1
Total Lottery Sales	<u>1,698.1</u>	<u>1,706.6</u>	<u>1,691.2</u>	<u>1,705.5</u>
Less:				
Agent Earnings	121.9	113.1	112.1	113.0
Operating Budget	59.1	51.9	53.7	54.3
Prizes	1,023.9	1,030.9	1,012.9	1,014.6
Net Lottery Revenue	<u>493.2</u>	<u>510.6</u>	<u>512.6</u>	<u>523.5</u>
Less:				
Stadium Authority Revenue	20.0	19.6	20.0	20.0
Less distribution to special fund per Chapter 589, Act of 2008				
Total General Fund Revenue	<u><u>473.2</u></u>	<u><u>491.0</u></u>	<u><u>492.6</u></u>	<u><u>503.5</u></u>

Note: Figures may not sum to totals due to rounding

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	177.00	168.00	168.50
Number of Contractual Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>12,648,250</u>	<u>13,164,787</u>	<u>13,120,318</u>
02 Technical and Special Fees	<u>195,391</u>	<u>200,113</u>	<u>199,382</u>
03 Communication	382,170	368,159	377,842
04 Travel	27,597	33,000	20,000
06 Fuel and Utilities	119,724	165,294	123,316
07 Motor Vehicle Operation and Maintenance	337,845	246,152	328,856
08 Contractual Services	36,481,143	36,917,362	37,822,271
09 Supplies and Materials	126,600	174,000	124,000
10 Equipment—Replacement	40,837	83,557	83,557
11 Equipment—Additional	572,543	1,352,793	1,326,615
13 Fixed Charges	991,098	981,010	766,146
Total Operating Expenses	<u>39,079,557</u>	<u>40,321,327</u>	<u>40,972,603</u>
Total Expenditure	<u>51,923,198</u>	<u>53,686,227</u>	<u>54,292,303</u>
Special Fund Expenditure	<u>51,923,198</u>	<u>53,686,227</u>	<u>54,292,303</u>
Special Fund Income:			
E75301 Lottery Ticket Sales	<u>51,923,198</u>	<u>53,686,227</u>	<u>54,292,303</u>

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.

	2010 Actual	2011 Estimated	2012 Estimated
Total Revenue Generated by the Video Lottery		132.1	396.5
Revenue Distribution:			
Education Trust Fund (48.5%).....		64.1	192.3
Facility Licenses (33.0%).....		43.6	130.8
Racing Purses/Bred Funds (7.0%).....		9.2	27.8
Local Impact Grants (5.5%).....		7.3	21.8
Racetrack Renewal (2.5%).....		3.3	9.9
Lottery Operations (2.0%).....		2.6	7.9
Small/Minority/Women Bus. Investment (1.5%).....		2.0	5.9

* Totals may not add due to rounding

Note: FY 12 Assumes a temporary facility for Anne Arundel County opening in October 2011.

STATE LOTTERY AGENCY

E75D00.02 VIDEO LOTTERY TERMINAL OPERATIONS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	13.00	32.00	48.00
01 Salaries, Wages and Fringe Benefits	410,589	1,050,893	3,189,231
02 Technical and Special Fees	624		10,000
03 Communication	45	35,300	25,680
04 Travel	14,669	28,000	12,000
06 Fuel and Utilities		5,000	5,000
07 Motor Vehicle Operation and Maintenance	-1,250	20,703	26,125
08 Contractual Services	4,065,747	13,792,291	15,911,844
09 Supplies and Materials	3,748	7,000	7,000
10 Equipment—Replacement	65,636	44,000	41,000
11 Equipment—Additional			10,350,074
12 Grants, Subsidies and Contributions		40,854,000	130,829,820
13 Fixed Charges	39,592	38,006	8,908,591
14 Land and Structures	113,088	10,000	10,000
Total Operating Expenses	4,301,275	54,834,300	166,127,134
Total Expenditure	4,712,488	55,885,193	169,326,365
Original General Fund Appropriation	1,953,914	11,567,150	
Transfer of General Fund Appropriation	-85,959		
Total General Fund Appropriation	1,867,955	11,567,150	
Less: General Fund Reversion/Reduction	747,389		
Net General Fund Expenditure	1,120,566	11,567,150	29,567,465
Special Fund Expenditure	3,591,922	44,318,043	139,758,900
Total Expenditure	4,712,488	55,885,193	169,326,365
Special Fund Income:			
E75302 Vendor Reimbursement Account	3,591,922	1,000,000	1,000,000
swf321 Video Lottery Terminal Proceeds		43,318,043	138,758,900
Total	3,591,922	44,318,043	139,758,900

PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 PROPERTY TAX ASSESSMENT APPEALS BOARDS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	CY2009 Actual	CY2010 Estimated	CY2011 Estimated	CY2012 Estimated
Outcome: Appeals clearance rate	77%	87%	130%	163%
Efficiency: Average length of time from appeal filing and appeal hearing (months):				
Metro counties/Baltimore City	6	6	5	4
All others	2.5	2.5	2.5	2.5
Average length of time from hearing to decision (days)	10	10	10	10
Number of appeals pending at end of appeal cycle year	10,130	12,130	9,130	4,130

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	CY2009 Actual	CY2010 Estimated	CY2011 Estimated	CY2012 Estimated
Input: Number of appeals filed with Maryland Tax Court	1,258	1,040	1,040	1,040
Percent of decisions appealed to the Maryland Tax Court	8%	8%	8%	8%
Quality: Percent of reversals by Maryland Tax Court	12%	12%	12%	12%

PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 PROPERTY TAX ASSESSMENT APPEALS BOARDS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	<u>876,822</u>	<u>812,355</u>	<u>830,052</u>
03 Communication.....	20,115	24,217	21,309
04 Travel.....	9,923	9,000	10,115
07 Motor Vehicle Operation and Maintenance	11,119	12,090	11,270
08 Contractual Services	16,873	18,163	18,628
09 Supplies and Materials	9,239	4,300	8,000
10 Equipment—Replacement.....		250	
12 Grants, Subsidies and Contributions.....		2,500	
13 Fixed Charges.....	<u>72,514</u>	<u>72,018</u>	<u>71,825</u>
Total Operating Expenses.....	<u>139,783</u>	<u>142,538</u>	<u>141,147</u>
Total Expenditure	<u>1,016,605</u>	<u>954,893</u>	<u>971,199</u>
Original General Fund Appropriation.....	970,247	954,893	
Transfer of General Fund Appropriation.....	<u>47,747</u>		
Total General Fund Appropriation.....	1,017,994	954,893	
Less: General Fund Reversion/Reduction.....	<u>1,389</u>		
Net General Fund Expenditure.....	<u>1,016,605</u>	<u>954,893</u>	<u>971,199</u>

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
e00a01 Office of the Comptroller							
e00a0101 Executive Direction							
comptroller state of md	1.00	120,192	1.00	125,000	1.00	125,000	
chf deputy comptroller	1.00	145,921	1.00	154,235	1.00	154,235	
exec aide x	1.00	146,804	1.00	154,235	1.00	154,235	
asst state compt v	1.00	100,720	.00	0	.00	0	
div dir ofc atty general	1.00	96,375	1.00	101,855	1.00	101,855	
asst state compt iv	1.00	89,913	1.00	94,656	1.00	94,656	
asst attorney general viii	1.00	100,639	1.00	106,159	1.00	106,159	
prgm mgr senior ii	.00	0	1.00	106,159	1.00	106,159	
admin prog mgr iv	1.00	83,968	1.00	88,030	1.00	88,030	
administrator vii	2.00	180,668	2.00	190,002	2.00	190,002	
asst attorney general vi	1.00	84,307	1.00	88,030	1.00	88,030	
administrator v	1.00	74,721	1.00	78,832	1.00	78,832	
administrator v	1.00	72,392	1.00	75,914	1.00	75,914	
asst state compt ii	1.00	74,893	1.00	78,832	1.00	78,832	
admin prog mgr i	1.00	72,914	1.00	76,750	1.00	76,750	
admin officer iii	2.00	92,116	2.00	93,827	2.00	93,827	
admin officer iii	2.00	102,356	2.00	107,640	2.00	107,640	
pub affairs officer ii	2.00	122,290	3.00	152,451	3.00	152,451	
admin officer ii	1.00	47,185	1.00	49,468	1.00	49,468	
admin officer i	1.00	46,031	1.00	48,162	1.00	48,162	
pub affairs officer i	1.00	3,297	.00	0	.00	0	
exec assoc ii	3.00	160,163	3.00	170,790	3.00	170,790	
management assoc	1.00	36,961	1.00	37,977	1.00	37,977	
management associate	1.00	11,771	.00	0	.00	0	
office secy iii	1.00	37,977	1.00	39,177	1.00	39,177	
office clerk ii	.00	0	1.00	23,796	1.00	23,796	
TOTAL e00a0101*	30.00	2,104,574	30.00	2,241,977	30.00	2,241,977	
e00a0102 Financial and Support Services							
asst state compt v	1.00	102,452	1.00	106,940	1.00	106,940	
prgm mgr senior i	1.00	93,658	1.00	97,578	1.00	97,578	
fiscal services admin v	.00	47,556	1.00	86,377	1.00	86,377	
asst state compt iii	1.00	33,878	.00	0	.00	0	
accountant supervisor ii	1.00	61,936	1.00	64,129	1.00	64,129	
administrator ii	1.00	57,912	1.00	60,083	1.00	60,083	
personnel administrator i	3.00	141,982	2.00	107,418	2.00	107,418	
accountant advanced	.60	30,303	.60	39,449	.60	39,449	
administrator i	2.00	161,456	3.50	187,879	3.50	187,879	
personnel officer iii	1.50	89,025	2.00	125,088	2.00	125,088	
admin officer iii	2.00	61,337	2.00	105,718	2.00	105,718	
agency procurement spec ii	1.00	40,227	1.00	41,485	1.00	41,485	
personnel officer ii	1.00	22,461	1.00	44,610	1.00	44,610	
personnel officer i	.00	57,670	2.00	97,613	2.00	97,613	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
e00a0102 Financial and Support Services							
admin officer i	2.00	95,402	2.00	99,095	2.00	99,095	
personnel specialist	2.00	75,373	.00	0	.00	0	
personnel specialist trainee	1.00	5,411	2.00	68,762	2.00	68,762	
computer operator ii	.00	0	1.00	46,055	1.00	46,055	
services supervisor i	2.00	74,661	2.00	77,731	2.00	77,731	
fiscal accounts technician ii	1.00	38,824	1.00	40,200	1.00	40,200	
personnel associate ii	1.50	38,819	1.00	40,200	1.00	40,200	
obs-executive associate i	1.00	38,246	.00	0	.00	0	
fiscal accounts clerk ii	1.00	34,602	1.00	36,162	1.00	36,162	
services specialist	1.00	36,282	1.00	36,820	1.00	36,820	
office secy i	1.00	30,106	2.00	55,791	2.00	55,791	
office appliance clerk ii	4.00	113,113	4.00	115,075	4.00	115,075	
supply officer i	1.00	29,145	1.00	29,577	1.00	29,577	
print shop supv ii	1.00	41,765	.00	0	.00	0	
TOTAL e00a0102*	35.60	1,653,602	37.10	1,809,835	37.10	1,809,835	
TOTAL e00a01 **	65.60	3,758,176	67.10	4,051,812	67.10	4,051,812	
e00a02 General Accounting Division							
e00a0201 Accounting Control and Reporting							
asst state compt vii	1.00	104,268	1.00	110,000	1.00	110,000	
prgm mgr senior i	2.00	191,726	2.00	168,871	2.00	168,871	
administrator iv	1.00	69,043	1.00	72,505	1.00	72,505	
systems control acct manager co	1.00	73,155	1.00	76,513	1.00	76,513	
systems control acct supervisor	2.00	115,792	2.00	124,958	2.00	124,958	
accountant supervisor ii	1.00	61,067	1.00	64,129	1.00	64,129	
it functional analyst superviso	1.00	51,891	1.00	54,056	1.00	54,056	
systems control acct ii comptro	7.00	359,986	6.75	379,968	6.75	379,968	
it functional analyst ii	1.00	51,173	1.00	54,207	1.00	54,207	
systems control acct i comptrol	.00	45	.00	0	.00	0	
accountant ii	1.00	48,760	2.00	78,607	2.00	78,607	
computer info services spec ii	1.00	49,907	1.00	51,781	1.00	51,781	
revenue administrator iii	1.00	54,313	1.00	56,930	1.00	56,930	
accountant i	1.00	25,447	.00	0	.00	0	
management specialist iii	1.00	46,412	1.00	48,543	1.00	48,543	
accountant trainee	1.00	0	.00	0	.00	0	
fiscal accounts technician ii	4.00	157,546	5.00	186,623	5.00	186,623	
fiscal accounts technician i	2.00	52,962	1.00	31,587	1.00	31,587	
fiscal accounts clerk manager	2.00	92,238	2.00	96,182	2.00	96,182	
obs-executive associate i	1.00	51,016	1.00	53,359	1.00	53,359	
management associate	2.00	93,006	2.00	97,287	2.00	97,287	
fiscal accounts clerk superviso	3.00	130,723	3.00	136,547	3.00	136,547	
fiscal accounts clerk, lead	1.00	38,847	1.00	40,630	1.00	40,630	
fiscal accounts clerk ii	6.00	174,378	6.00	188,704	6.00	188,704	
fiscal accounts clerk i	.00	11,543	.00	0	.00	0	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
e00a02 General Accounting Division							
e00a0201 Accounting Control and Reporting							
fiscal accounts clerk trainee	1.00	16,093	1.00	22,448	1.00	22,448	
TOTAL e00a0201*	45.00	2,121,337	43.75	2,194,435	43.75	2,194,435	
TOTAL e00a02 **	45.00	2,121,337	43.75	2,194,435	43.75	2,194,435	
e00a03 Bureau of Revenue Estimates							
e00a0301 Estimating of Revenues							
asst state compt vii	1.00	112,072	1.00	116,396	1.00	116,396	
administrator vii	1.00	88,218	1.00	91,438	1.00	91,438	
tax revenue analyst	.00	4,515	1.00	49,638	1.00	49,638	
tax revenue analyst	3.00	125,017	2.00	129,284	2.00	129,284	
exec assoc i	1.00	46,060	1.00	47,639	1.00	47,639	
TOTAL e00a0301*	6.00	375,882	6.00	434,395	6.00	434,395	
TOTAL e00a03 **	6.00	375,882	6.00	434,395	6.00	434,395	
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
asst state compt vii	1.00	115,010	1.00	120,026	1.00	120,026	
prgm mgr senior ii	1.00	106,118	1.00	110,297	1.00	110,297	
it asst director iii	.00	0	1.00	93,194	.00	0	Transfer to E00A10
prgm mgr iv	3.00	265,709	3.00	274,418	3.00	274,418	
asst state compt iii	1.00	-3,233	.00	0	.00	0	
administrator v	1.00	48,885	.00	0	.00	0	
asst state compt ii	6.00	559,406	9.00	726,479	8.00	647,647	Transfer to E00A10
asst state compt i	1.00	73,840	2.00	126,388	1.00	76,750	Transfer to E00A10
administrator iii	.00	53,187	1.00	61,729	1.00	61,729	
tax consultant ii	4.00	241,753	4.00	250,913	4.00	250,913	
computer network spec mgr	1.00	17,567	1.00	52,950	1.00	52,950	
it functional analyst superviso	3.00	196,942	3.00	203,763	3.00	203,763	
revenue administrator vi	13.00	790,210	12.00	820,510	12.00	820,510	
accountant supervisor i	2.00	69,998	2.00	103,808	2.00	103,808	
administrator ii	1.00	6,945	.00	0	.00	0	
computer info services spec sup	2.00	75,830	1.00	50,668	1.00	50,668	
computer network spec ii	2.00	74,225	.00	0	.00	0	
it functional analyst lead	1.00	51,020	1.00	52,605	1.00	52,605	
revenue administrator v	2.00	125,143	2.00	129,694	2.00	129,694	
administrator i	1.00	58,573	1.00	60,757	1.00	60,757	
it functional analyst ii	6.00	287,093	5.00	284,718	5.00	284,718	
revenue administrator iv	16.00	868,806	16.50	904,780	15.50	863,706	Transfer to E00A10
accountant ii	5.00	307,479	9.00	421,744	9.00	421,744	
admin officer iii	3.00	162,741	3.00	168,216	3.00	168,216	
computer info services spec ii	5.00	138,119	1.00	56,930	1.00	56,930	
it functional analyst i	.00	41,473	2.00	99,946	2.00	99,946	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
revenue administrator iii	2.00	165,689	3.00	169,719	3.00	169,719	
revenue field auditor ii	2.00	97,651	2.00	101,622	2.00	101,622	
accountant i	3.00	135,337	1.00	51,375	1.00	51,375	
admin officer ii	1.00	29,054	1.00	53,359	1.00	53,359	
financial compliance auditor i	.00	7,183	1.50	59,237	1.50	59,237	
it functional analyst trainee	1.00	66,548	1.00	43,448	1.00	43,448	
obs-fiscal specialist i	2.00	102,461	2.00	106,718	2.00	106,718	
revenue administrator ii	7.00	361,537	8.00	402,568	8.00	402,568	
revenue specialist iii	11.00	463,444	11.00	545,955	11.00	545,955	
accountant trainee	1.00	-1,431	.00	0	.00	0	
admin officer i	3.00	91,504	2.00	83,147	2.00	83,147	
computer info services spec i	1.00	38,205	1.00	34,113	1.00	34,113	
revenue administrator i	1.00	-1,949	.00	0	.00	0	
revenue specialist ii	35.00	1,437,834	35.00	1,620,242	33.00	1,520,212	Transfer to E00A10
revenue specialist i	85.80	3,345,708	84.80	3,664,141	84.80	3,664,141	
revenue examiner iii	25.00	882,867	21.00	726,333	19.00	663,769	Transfer to E00A10
revenue examiner ii	18.00	544,545	15.00	466,389	15.00	466,389	
revenue examiner i	20.00	515,500	27.00	748,692	27.00	748,692	
it production control spec supr	1.00	47,205	1.00	49,080	1.00	49,080	
it production control spec lead	1.00	10,707	.00	0	.00	0	
it production control spec ii	2.00	73,342	2.00	75,148	2.00	75,148	
building security officer ii	2.00	58,619	2.00	59,525	2.00	59,525	
fiscal accounts technician supv	1.00	45,749	1.00	47,272	1.00	47,272	
fiscal accounts technician ii	4.00	153,477	5.00	191,184	5.00	191,184	
fiscal accounts technician i	1.00	32,959	.00	0	.00	0	
fiscal accounts clerk manager	2.00	79,300	2.00	94,823	2.00	94,823	
obs-executive associate i	1.00	47,080	1.00	48,543	1.00	48,543	
management associate	2.00	124,012	3.00	149,110	3.00	149,110	
fiscal accounts clerk superviso	6.00	238,358	5.00	206,635	5.00	206,635	
admin aide	5.00	196,511	4.00	170,937	4.00	170,937	
office supervisor	3.00	107,364	3.00	109,612	3.00	109,612	
fiscal accounts clerk, lead	1.00	39,966	1.00	41,378	1.00	41,378	
office secy iii	2.00	118,632	4.00	134,570	4.00	134,570	
fiscal accounts clerk ii	13.00	453,143	14.00	474,287	14.00	474,287	
office secy ii	4.00	106,197	3.00	101,773	3.00	101,773	
office services clerk lead	1.00	38,318	1.00	38,879	1.00	38,879	
office secy i	3.00	45,058	2.00	52,277	2.00	52,277	
office services clerk	13.00	366,098	13.00	393,968	13.00	393,968	
fiscal accounts clerk i	1.00	45,085	1.00	24,621	1.00	24,621	
office clerk ii	16.00	438,267	14.00	434,600	14.00	434,600	
office processing clerk ii	6.00	146,020	7.00	189,451	6.00	165,655	Transfer to E00A10
fiscal accounts clerk trainee	3.00	27,608	2.00	44,896	2.00	44,896	
office clerk i	.00	7,106	1.00	22,448	1.00	22,448	
office processing clerk i	.00	15,200	1.00	22,448	1.00	22,448	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
office clerk assistant	1.00	11,571	.00	0	.00	0	
office processing assistant	1.00	13,318	1.00	21,188	1.00	21,188	

TOTAL e00a0401*	395.80	16,100,796	391.80	17,250,244	382.80	16,801,116	
TOTAL e00a04 **	395.80	16,100,796	391.80	17,250,244	382.80	16,801,116	
e00a05 Compliance Division							
e00a0501 Compliance Administration							
asst state compt vii	1.00	118,216	1.00	122,066	1.00	122,066	
asst attorney general viii	1.00	100,057	1.00	104,151	1.00	104,151	
prgm mgr senior ii	1.00	99,517	1.00	102,180	1.00	102,180	
asst attorney general vi	2.00	130,348	2.00	172,786	2.00	172,786	
prgm mgr iv	2.00	160,741	2.00	182,876	2.00	182,876	
fiscal services admin iv	1.00	83,170	1.00	85,697	1.00	85,697	
prgm mgr iii	.00	21,247	1.00	79,453	1.00	79,453	
asst state compt ii	7.00	522,984	6.00	444,224	6.00	444,224	
administrator iv	1.00	69,144	1.00	73,910	1.00	73,910	
asst state compt i	3.00	69,658	1.00	65,887	1.00	65,887	
fiscal services admin ii	2.00	142,678	2.00	147,820	2.00	147,820	
tax consultant ii	4.00	246,256	7.00	392,172	7.00	392,172	
excluded fsr plan 13	.00	-3,345	.00	0	.00	0	
financial compliance auditor pr	2.00	127,362	2.00	132,291	2.00	132,291	
revenue administrator vi	11.00	588,837	11.00	697,678	11.00	697,678	
computer info services spec sup	1.00	65,650	1.00	64,847	1.00	64,847	
financial compliance auditor su	1.00	64,854	1.00	67,373	1.00	67,373	
revenue administrator v	1.00	125,926	2.00	129,694	2.00	129,694	
revenue field auditor supr	9.00	522,116	9.00	562,602	9.00	562,602	
financial compliance auditor le	3.00	196,220	4.00	223,378	4.00	223,378	
revenue administrator iv	8.00	390,607	7.00	392,174	7.00	392,174	
revenue field auditor sr	18.00	1,074,416	22.00	1,272,261	22.00	1,272,261	
tax consultant i	3.00	114,470	.00	0	.00	0	
computer info services spec ii	2.00	98,502	2.00	102,127	2.00	102,127	
financial compliance auditor ii	3.00	143,545	3.00	150,529	3.00	150,529	
revenue administrator iii	6.00	242,851	5.00	257,396	5.00	257,396	
revenue field auditor ii	17.00	1,021,578	21.00	1,074,166	21.00	1,074,166	
admin officer ii	1.00	51,366	1.00	53,359	1.00	53,359	
financial compliance auditor i	4.00	166,704	8.00	367,312	8.00	367,312	
obs-fiscal specialist i	1.00	51,260	1.00	53,359	1.00	53,359	
revenue administrator ii	1.00	51,579	1.00	53,359	1.00	53,359	
revenue field auditor i	8.00	391,085	11.00	498,840	11.00	498,840	
revenue specialist iii	1.00	51,368	1.00	53,359	1.00	53,359	
financial compliance auditor tr	7.00	232,361	.00	0	.00	0	
revenue administrator i	5.00	129,956	3.00	137,138	3.00	137,138	
revenue specialist ii	24.00	1,021,100	24.00	1,054,651	24.00	1,054,651	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
e00a05 Compliance Division							
e00a0501 Compliance Administration							
obs-accountant-auditor iii	1.00	45,345	1.00	46,911	1.00	46,911	
revenue field auditor trainee	12.00	247,396	3.00	121,518	3.00	121,518	
revenue specialist i	71.00	2,973,465	74.00	3,195,837	74.00	3,195,837	
revenue examiner iii	27.00	1,258,925	36.00	1,283,453	36.00	1,283,453	
revenue examiner ii	24.00	643,560	21.00	619,313	37.00	1,074,257	New
revenue examiner i	27.00	505,387	20.00	535,660	20.00	535,660	
fiscal accounts technician supv	1.00	42,623	1.00	43,917	1.00	43,917	
fiscal accounts technician ii	2.00	84,811	2.00	87,303	2.00	87,303	
obs-executive associate i	1.00	51,341	1.00	53,359	1.00	53,359	
management associate	3.00	135,198	3.00	139,727	3.00	139,727	
fiscal accounts clerk superviso	1.00	39,226	1.00	39,773	1.00	39,773	
admin aide	3.00	127,652	3.00	132,174	3.00	132,174	
office supervisor	2.00	85,395	2.00	88,359	2.00	88,359	
fiscal accounts clerk, lead	1.00	38,639	1.00	39,177	1.00	39,177	
office secy iii	4.00	141,883	4.00	145,477	4.00	145,477	
office secy iii	1.00	26,709	1.00	28,434	1.00	28,434	
excluded fsr plan 9	.00	-1,339	.00	0	.00	0	
fiscal accounts clerk ii	11.00	356,673	11.00	375,880	11.00	375,880	
office secy ii	2.00	71,843	2.00	65,662	2.00	65,662	
office services clerk lead	1.00	40,576	1.00	41,816	1.00	41,816	
office secy i	1.00	26,553	1.00	27,038	1.00	27,038	
office clerk ii	2.00	58,772	2.00	59,841	2.00	59,841	
office processing clerk ii	3.00	47,264	2.00	49,242	2.00	49,242	
office clerk i	1.00	14,905	1.00	22,448	1.00	22,448	
TOTAL e00a0501*	364.00	15,747,186	360.00	16,613,434	376.00	17,068,378	
TOTAL e00a05 **	364.00	15,747,186	360.00	16,613,434	376.00	17,068,378	
e00a06 Field Enforcement Division							
e00a0601 Field Enforcement Administration							
asst state compt vi	1.00	97,509	1.00	102,115	1.00	102,115	
prgm mgr senior iii	1.00	0	.00	0	.00	0	
asst state compt iii	2.00	138,493	2.00	154,481	2.00	154,481	
asst state compt ii	1.00	-2,696	1.00	52,950	1.00	52,950	
administrator iv	1.00	67,028	1.00	69,780	1.00	69,780	
tax consultant ii	1.00	58,299	1.00	60,563	1.00	60,563	
chemist supervisor	1.00	66,369	1.00	69,224	1.00	69,224	
revenue administrator vi	1.00	63,869	1.00	66,627	1.00	66,627	
administrator i	1.00	55,726	1.00	58,487	1.00	58,487	
chemist iii	3.00	152,129	3.00	158,570	3.00	158,570	
revenue administrator iv	1.00	53,983	1.00	56,306	1.00	56,306	
revenue administrator iii	2.00	109,384	2.00	113,860	2.00	113,860	
revenue specialist i	3.00	148,255	4.00	164,715	4.00	164,715	
revenue examiner iii	1.00	10,991	.00	0	.00	0	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
e00a06 Field Enforcement Division							
e00a0601 Field Enforcement Administration							
compliance inspector spvr compt	1.00	50,594	1.00	52,770	1.00	52,770	
compliance inspector ii comptro	7.00	314,300	7.00	326,094	7.00	326,094	
compliance inspector i comptrol	.00	0	1.00	32,091	1.00	32,091	
octane specialist	1.00	0	.00	0	.00	0	
comp field enforcement supr	4.00	254,981	5.00	311,544	5.00	311,544	
comp field enforcement agent	18.00	889,656	17.00	936,504	17.00	936,504	
exec assoc i	1.00	48,433	1.00	50,414	1.00	50,414	
obs-executive associate i	2.00	91,292	2.00	94,457	2.00	94,457	
management associate	1.00	40,194	1.00	41,567	1.00	41,567	
admin aide	1.00	42,488	1.00	44,052	1.00	44,052	
TOTAL e00a0601*	56.00	2,751,277	55.00	3,017,171	55.00	3,017,171	
TOTAL e00a06 **	56.00	2,751,277	55.00	3,017,171	55.00	3,017,171	
e00a09 Central Payroll Bureau							
e00a0901 Payroll Management							
asst state compt v	1.00	102,491	1.00	106,940	1.00	106,940	
asst state compt iii	2.00	163,527	2.00	169,786	2.00	169,786	
it systems technical spec super	1.00	63,908	1.00	66,414	1.00	66,414	
accountant supervisor i	1.00	55,650	1.00	57,840	1.00	57,840	
administrator ii	1.00	36,485	1.00	60,083	1.00	60,083	
it functional analyst lead	1.00	38,249	.00	0	.00	0	
it functional analyst ii	2.00	61,349	1.00	53,189	1.00	53,189	
accountant ii	.60	32,884	.60	34,158	.60	34,158	
admin officer iii	2.00	63,903	1.00	49,859	1.00	49,859	
accountant i	1.00	11,829	.00	0	.00	0	
admin officer ii	1.00	39,475	1.00	44,254	1.00	44,254	
it functional analyst trainee	.00	16,538	2.00	87,180	2.00	87,180	
accountant trainee	.00	19,160	2.00	83,134	2.00	83,134	
central payroll supervisor	4.00	160,065	3.00	142,687	3.00	142,687	
obs-executive associate i	1.00	49,535	1.00	51,375	1.00	51,375	
central payroll clerk lead/adv	3.00	109,686	3.00	115,603	3.00	115,603	
central payroll clerk iii	7.50	273,343	6.50	252,301	6.50	252,301	
central payroll clerk ii	2.00	65,249	2.00	65,545	2.00	65,545	
central payroll clerk i	1.00	25,569	3.00	91,656	3.00	91,656	
office clerk ii	1.00	28,353	1.00	28,762	1.00	28,762	
TOTAL e00a0901*	33.10	1,417,248	33.10	1,560,766	33.10	1,560,766	
TOTAL e00a09 **	33.10	1,417,248	33.10	1,560,766	33.10	1,560,766	
e00a10 Information Technology Division							
e00a1001 Annapolis Data Center Operations							
prgm mgr senior ii	1.00	97,462	1.00	102,180	1.00	102,180	
it asst director iii	1.00	147,149	2.00	184,632	2.00	184,632	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
e00a10 Information Technology Division							
e00a1001 Annapolis Data Center Operations							
it asst director ii	2.00	160,918	2.00	171,423	2.00	171,423	
database specialist manager	1.00	76,937	1.00	80,333	1.00	80,333	
it technical support spec manag	2.00	104,676	1.00	80,333	1.00	80,333	
it systems technical spec super	1.00	76,937	1.00	80,333	1.00	80,333	
database specialist supervisor	2.00	123,450	2.00	136,940	2.00	136,940	
it systems technical spec	6.00	387,599	6.00	423,209	6.00	423,209	
it technical support spec super	3.00	195,812	3.00	215,117	3.00	215,117	
database specialist ii	2.00	118,111	2.00	123,458	2.00	123,458	
it functional analyst superviso	1.00	65,174	1.00	67,912	1.00	67,912	
it programmer analyst lead/adva	3.00	99,661	1.00	62,917	1.00	62,917	
it technical support spec ii	8.00	373,526	8.00	474,525	8.00	474,525	
computer info services spec sup	1.00	84,941	2.00	117,228	2.00	117,228	
computer network spec ii	.00	29,601	1.00	48,807	1.00	48,807	
it functional analyst lead	1.00	48,025	1.00	50,668	1.00	50,668	
it programmer analyst ii	.00	8,729	.00	0	.00	0	
it staff specialist	1.00	57,543	1.00	60,083	1.00	60,083	
accountant advanced	1.00	50,721	1.00	53,189	1.00	53,189	
computer network spec i	1.00	16,170	.00	0	.00	0	
it functional analyst ii	1.00	45,772	1.00	47,511	1.00	47,511	
it programmer analyst i	1.00	12,383	.00	0	.00	0	
accountant ii	1.00	44,491	1.00	46,268	1.00	46,268	
computer info services spec ii	1.00	116,459	4.00	200,811	4.00	200,811	
computer operator mgr ii	1.00	31,691	1.00	69,003	1.00	69,003	
computer operator mgr i	2.00	151,051	3.00	162,110	3.00	162,110	
computer operator supr	2.00	99,862	2.00	103,731	2.00	103,731	
computer operator lead	9.00	388,840	8.00	396,436	8.00	396,436	
computer operator ii	7.00	317,371	9.00	381,206	9.00	381,206	
computer operator i	2.00	100,711	4.00	131,800	4.00	131,800	
it production control spec ii	.50	20,259	.50	21,071	.50	21,071	
computer operator trainee	4.00	51,429	.00	0	.00	0	
building security officer ii	2.00	48,668	2.00	55,354	2.00	55,354	
obs-executive associate i	1.00	51,101	1.00	53,359	1.00	53,359	
management associate	1.00	40,707	1.00	42,333	1.00	42,333	
TOTAL e00a1001*	73.50	3,843,937	74.50	4,244,280	74.50	4,244,280	
e00a1002 Comptroller IT Services							
asst state compt vii	1.00	117,666	1.00	122,586	1.00	122,586	
it asst director iii	1.00	89,620	.00	0	.00	0	
asst state compt iii	1.00	87,428	1.00	90,706	1.00	90,706	
it asst director ii	2.00	162,676	2.00	143,830	2.00	143,830	
database specialist manager	1.00	79,223	1.00	81,864	1.00	81,864	
it programmer analyst manager	1.00	77,730	1.00	80,333	1.00	80,333	
fiscal services admin ii	1.00	65,983	1.00	68,457	1.00	68,457	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
e00a1002 Comptroller IT Services							
computer network spec mgr	1.00	78,735	1.00	81,864	1.00	81,864	
it systems technical spec super	4.00	305,532	4.00	312,728	4.00	312,728	
computer network spec supr	2.00	133,327	2.00	135,617	2.00	135,617	
it programmer analyst superviso	5.00	349,901	5.00	363,140	5.00	363,140	
it programmer analyst superviso	1.00	1,384	1.00	49,638	1.00	49,638	
it systems technical spec	4.00	279,736	4.00	288,895	4.00	288,895	
webmaster supr	1.00	65,976	1.00	68,457	1.00	68,457	
computer network spec lead	1.00	53,975	1.00	56,126	1.00	56,126	
database specialist ii	2.00	119,990	2.00	132,141	2.00	132,141	
it programmer analyst lead/adva	19.00	1,094,132	21.00	1,322,958	21.00	1,322,958	
it technical support spec ii	4.00	228,765	4.00	237,763	4.00	237,763	
computer network spec ii	6.00	429,305	10.00	583,542	10.00	583,542	
it programmer analyst ii	4.00	158,425	4.75	231,069	4.75	231,069	
webmaster ii	1.00	0	.00	0	.00	0	
computer network spec i	2.00	55,727	.00	0	.00	0	
computer info services spec ii	1.00	53,837	1.00	38,594	1.00	38,594	
computer network spec trainee	.00	32,914	1.00	38,594	1.00	38,594	
admin spec iii	1.00	38,564	1.00	39,056	1.00	39,056	
admin spec ii	2.00	80,903	2.00	82,815	2.00	82,815	
computer operator trainee	.00	23,812	1.00	37,212	1.00	37,212	
admin aide	1.00	22,332	1.00	30,200	1.00	30,200	
data entry operator lead	1.00	4,978	1.00	25,239	1.00	25,239	
data entry operator ii	1.00	12,487	.00	0	.00	0	
TOTAL e00a1002*	72.00	4,305,063	75.75	4,743,424	75.75	4,743,424	
e00a1003 Maryland Integrated Tax System Administration Ctr							
it asst director iii	.00	0	.00	0	1.00	93,194	Transfer fm E00A04
asst state compt ii	.00	0	.00	0	1.00	78,832	Transfer fm E00A04
asst state compt i	.00	0	.00	0	1.00	49,638	Transfer fm E00A04
revenue administrator iv	.00	0	.00	0	1.00	41,074	Transfer fm E00A04
revenue specialist ii	.00	0	.00	0	2.00	100,030	Transfer fm E00A04
revenue examiner iii	.00	0	.00	0	2.00	62,564	Transfer fm E00A04
office processing clerk ii	.00	0	.00	0	1.00	23,796	Transfer fm E00A04
TOTAL e00a1003*	.00	0	.00	0	9.00	449,128	
TOTAL e00a10 **	145.50	8,149,000	150.25	8,987,704	159.25	9,436,832	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 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	122,393	1.00	127,762	1.00	127,762	
exec vi	1.00	98,520	1.00	102,232	1.00	102,232	
exec v	3.00	304,250	3.00	316,928	3.00	316,928	
div dir ofc atty general	1.00	116,148	1.00	121,005	1.00	121,005	
prgm mgr senior iii	1.00	113,738	1.00	117,751	1.00	117,751	
administrator vii	1.00	93,318	1.00	96,808	1.00	96,808	
treasury spec vii	2.00	108,055	2.00	133,009	2.00	133,009	
treasury spec vi	3.00	211,743	3.00	203,194	3.00	203,194	
computer network spec mgr	1.00	77,437	1.00	80,333	1.00	80,333	
computer network spec supr	1.00	59,138	1.00	63,420	1.00	63,420	
it programmer analyst superviso	1.00	64,739	1.00	67,160	1.00	67,160	
it programmer analyst lead/adva	1.00	54,103	1.00	56,126	1.00	56,126	
obs-fiscal specialist iii	1.00	58,567	1.00	60,757	1.00	60,757	
treasury spec v	8.00	435,111	8.00	431,594	8.00	431,594	
agency procurement spec ii	1.00	51,841	1.00	53,780	1.00	53,780	
treasury spec iv	5.00	213,449	5.00	244,182	5.00	244,182	
treasury spec iii	1.00	48,591	1.00	50,414	1.00	50,414	
computer operator supr	1.00	20,189	1.00	36,280	1.00	36,280	
computer operator ii	1.00	41,413	1.00	42,789	1.00	42,789	
admin aide	1.00	41,944	1.00	43,251	1.00	43,251	
office secy i	1.00	32,851	1.00	33,400	1.00	33,400	

TOTAL e20b0101*	38.00	2,492,538	38.00	2,607,175	38.00	2,607,175	
TOTAL e20b01 **	38.00	2,492,538	38.00	2,607,175	38.00	2,607,175	

e20b02 Insurance Protection							
e20b0201 Insurance Management							
exec v	1.00	102,669	1.00	106,940	1.00	106,940	
principal counsel	1.00	109,683	1.00	113,327	1.00	113,327	
asst attorney general viii	1.00	99,616	1.00	106,159	1.00	106,159	
asst attorney general vii	1.00	0	.00	0	.00	0	
asst attorney general vi	1.00	71,284	1.00	81,609	1.00	81,609	
treasury spec vii	4.00	295,446	4.00	308,763	4.00	308,763	
treasury spec vi	1.00	44,382	1.00	53,501	1.00	53,501	
administrator i	1.00	53,346	1.00	53,189	1.00	53,189	
administrator i	1.00	57,460	1.00	59,609	1.00	59,609	
casualty claims adj supv	2.00	84,130	2.00	103,001	2.00	103,001	
treasury spec iv	1.00	0	.00	0	.00	0	
casualty claims adj ii	2.00	103,363	2.00	107,035	2.00	107,035	
treasury spec iii	2.00	75,347	2.00	91,843	2.00	91,843	
casualty claims adj i	2.00	79,481	2.00	87,834	2.00	87,834	
treasury spec ii	1.00	45,752	1.00	47,272	1.00	47,272	
office services clerk	1.00	31,260	1.00	31,656	1.00	31,656	

TOTAL e20b0201*	23.00	1,253,219	21.00	1,351,738	21.00	1,351,738	
TOTAL e20b02 **	23.00	1,253,219	21.00	1,351,738	21.00	1,351,738	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
e50c00 State Department of Assessments and Taxation							
e50c0001 Office of the Director							
dir dept assessmnts taxation	1.00	113,404	1.00	120,827	1.00	120,827	
dep dir assmts and tax	1.00	34,188	1.00	86,161	1.00	86,161	
exec iv	1.00	40,515	.00	0	.00	0	
principal counsel	1.00	110,283	1.00	117,751	1.00	117,751	
asst attorney general vii	2.00	187,052	2.00	198,914	2.00	198,914	
fiscal services admin vi	.00	0	1.00	64,349	1.00	64,349	
prgm mgr senior i	.00	0	1.00	93,932	1.00	93,932	
prgm mgr iv	1.00	82,777	.00	0	.00	0	
prgm mgr iii	1.00	60,213	1.00	56,496	1.00	56,496	
personnel administrator iv	1.00	74,289	1.00	52,950	1.00	52,950	
fiscal services admin ii	1.00	38,155	1.00	79,693	1.00	79,693	
administrator iii	1.00	66,495	1.00	70,562	1.00	70,562	
administrator ii	2.00	128,388	1.00	68,674	1.00	68,674	
accountant lead	1.00	52,832	1.00	56,306	1.00	56,306	
admin officer iii	1.00	53,425	1.00	56,930	1.00	56,930	
agency procurement spec ii	1.00	65,428	2.00	94,453	2.00	94,453	
admin officer ii	.00	18,267	1.00	52,356	1.00	52,356	
personnel officer i	2.00	100,473	2.00	104,712	2.00	104,712	
agency procurement spec i	1.00	35,424	.00	0	.00	0	
personnel specialist	.00	-1,869	.00	0	.00	0	
personnel associate ii	2.00	75,977	2.00	79,961	2.00	79,961	
exec assoc iii	1.00	42,819	1.00	45,347	1.00	45,347	
exec assoc i	2.00	75,335	2.00	93,617	2.00	93,617	
management assoc	1.00	31,328	.00	0	.00	0	
management associate	1.00	39,328	1.00	41,567	1.00	41,567	
fiscal accounts clerk, lead	1.00	39,150	1.00	41,378	1.00	41,378	
fiscal accounts clerk ii	1.00	43,302	2.00	65,662	2.00	65,662	
fiscal accounts clerk i	1.00	17,036	.00	0	.00	0	
TOTAL e50c0001*	29.00	1,624,014	28.00	1,742,598	28.00	1,742,598	
e50c0002 Real Property Valuation							
prgm mgr senior iii	1.00	110,653	1.00	113,327	1.00	113,327	
prgm mgr senior ii	3.00	276,038	3.00	281,796	3.00	281,796	
supv of assessments class a	2.00	195,570	3.00	263,263	3.00	263,263	
assmnts area supv ii	1.00	87,955	1.00	89,717	1.00	89,717	
supv of assessments class b	7.00	562,615	7.00	548,641	7.00	548,641	
supv of assessments cnty scale	3.00	380,103	2.00	287,382	2.00	296,003	
assmnts area supv i	3.00	173,889	2.00	157,664	2.00	157,664	
supv of assessments class c	12.00	887,315	12.00	904,317	12.00	904,317	
assmnts asst supv class a	4.00	307,540	4.00	312,926	4.00	312,926	
assmnts asst supv class b	7.00	457,553	7.00	476,579	7.00	476,579	
assessor mgr real property	10.00	695,227	11.00	727,824	11.00	727,824	
assessor supv comm indust	2.00	136,549	2.00	138,448	2.00	138,448	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
e50c0002 Real Property Valuation							
assmnts asst supv class c	12.00	741,174	11.00	720,047	11.00	720,047	
administrator ii	1.00	54,701	1.00	55,682	1.00	55,682	
assessor adv comm indust	12.00	728,466	12.00	741,758	12.00	741,758	
assmnts office manager a	5.00	286,870	5.00	270,875	5.00	270,875	
assessor ii comm indust	24.00	1,415,966	25.00	1,432,676	25.00	1,432,676	
assessor supv real property	29.00	1,494,821	27.00	1,536,407	27.00	1,536,407	
assmnts asst supv cnty scale	1.00	122,203	1.00	124,896	1.00	128,643	
assessor adv real property	29.00	1,356,743	25.00	1,290,950	25.00	1,290,950	
assessor i comm indust	8.00	222,478	5.00	213,910	5.00	213,910	
assmnts office manager asst a	5.00	242,382	5.00	244,826	5.00	244,826	
computer info services spec ii	1.00	48,854	1.00	49,859	1.00	49,859	
assessor iii real property	74.00	3,353,597	77.00	3,435,653	77.00	3,435,653	
assmnts office manager b	7.00	344,139	7.00	349,931	7.00	349,931	
assessor ii real property	14.00	382,580	7.00	286,379	7.00	286,379	
assmnts office manager c	12.00	545,179	12.00	565,760	12.00	565,760	
assessor i real property	7.00	119,405	3.00	117,958	3.00	117,958	
assmnts office manager asst b	7.00	295,614	7.00	299,284	7.00	299,284	
assessor supv ii cnty scale	4.00	438,139	4.00	448,969	4.00	462,437	
assessor assoc real property	3.00	72,803	2.00	68,116	2.00	68,116	
assmnts records supv iii	10.00	238,422	5.00	198,594	5.00	198,594	
office supervisor	2.00	128,250	4.00	163,760	4.00	163,760	
assmnts records supv ii	1.00	72,173	2.00	82,756	2.00	82,756	
office secy iii	5.00	200,444	5.00	206,142	5.00	206,142	
assmnts records supv i	8.00	240,976	6.00	230,516	6.00	230,516	
office secy ii	8.00	278,955	8.00	295,305	8.00	295,305	
office services clerk lead	1.00	36,980	1.00	36,820	1.00	36,820	
office secy i	1.00	36,668	1.00	36,544	1.00	36,544	
office services clerk	80.00	2,428,269	72.00	2,383,841	72.00	2,383,841	
assmnts supv cnty scale	1.00	44,102	.00	0	.00	0	
assmnts clerk cnty scale	1.00	65,067	1.00	66,388	1.00	68,380	
TOTAL e50c0002*	428.00	20,307,427	397.00	20,256,486	397.00	20,284,314	
e50c0004 Office of Information Technology							
prgm mgr senior iii	1.00	89,872	1.00	91,874	1.00	91,874	
it director ii	1.00	91,539	1.00	93,194	1.00	93,194	
it programmer analyst manager	1.00	77,441	1.00	78,832	1.00	78,832	
computer network spec mgr	1.00	76,002	1.00	77,359	1.00	77,359	
computer network spec supr	1.00	-2,697	.00	0	.00	0	
database specialist supervisor	1.00	78,286	1.00	79,693	1.00	79,693	
it programmer analyst superviso	1.00	78,449	1.00	79,693	1.00	79,693	
computer network spec lead	1.00	0	1.00	46,563	1.00	46,563	
database specialist ii	1.00	46,110	1.00	46,563	1.00	46,563	
it programmer analyst lead/adva	1.00	68,144	1.00	69,224	1.00	69,224	
it quality assurance spec	.00	14,087	1.00	65,366	1.00	65,366	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
e50c0004 Office of Information Technology							
computer network spec ii	4.00	246,969	4.00	235,808	4.00	235,808	
it programmer analyst ii	1.00	50,533	.00	0	.00	0	
webmaster ii	1.00	51,786	1.00	52,605	1.00	52,605	
management associate	1.00	37,717	1.00	49,080	1.00	49,080	
TOTAL e50c0004*	17.00	1,004,238	16.00	1,065,854	16.00	1,065,854	
e50c0005 Business Property Valuation							
exec v	1.00	106,449	1.00	106,442	1.00	106,442	
prgm mgr iv	1.00	93,312	1.00	96,808	1.00	96,808	
prgm mgr iii	2.00	167,495	2.00	173,031	2.00	173,031	
prgm mgr ii	1.00	80,579	1.00	80,333	1.00	80,333	
prgm mgr i	1.00	5,508	1.00	68,457	1.00	68,457	
administrator ii	2.00	125,021	2.00	129,694	2.00	129,694	
administrator i	2.00	112,483	2.00	101,831	2.00	101,831	
admin officer iii	1.00	50,762	1.00	52,770	1.00	52,770	
assessor advanced pers propert	4.00	209,950	4.00	217,597	4.00	217,597	
admin officer ii	1.00	50,463	1.00	52,356	1.00	52,356	
assessor iii pers property	13.00	677,010	16.00	743,821	16.00	743,821	
assessor ii pers property	5.00	90,109	.00	0	.00	0	
assessor i pers property	.00	-2,643	.00	0	.00	0	
admin aide	1.00	40,348	1.00	41,694	1.00	41,694	
office secy ii	3.00	95,330	5.00	151,414	5.00	151,414	
office services clerk lead	1.00	38,395	1.00	38,879	1.00	38,879	
office secy i	2.00	35,959	.00	0	.00	0	
office services clerk	2.00	64,052	2.00	69,894	2.00	69,894	
office clerk ii	1.00	33,936	1.00	34,363	1.00	34,363	
TOTAL e50c0005*	44.00	2,074,518	42.00	2,159,384	42.00	2,159,384	
e50c0008 Property Tax Credit Programs							
prgm mgr ii	1.00	74,005	1.00	74,499	1.00	74,499	
administrator i	1.00	52,621	1.00	53,189	1.00	53,189	
admin officer iii	1.00	60,112	1.00	60,270	1.00	60,270	
admin spec iii	3.00	130,175	3.00	133,374	3.00	133,374	
admin spec ii	2.00	100,133	3.00	126,066	3.00	126,066	
admin spec i	2.00	24,534	.00	0	.00	0	
assmnts records supv iii	2.00	86,117	2.00	86,502	2.00	86,502	
assmnts records supv i	2.00	77,507	2.00	77,758	2.00	77,758	
office secy ii	1.00	31,207	1.00	30,790	1.00	30,790	
office secy i	2.00	66,319	2.00	66,275	2.00	66,275	
office services clerk	16.00	466,412	15.00	478,917	15.00	478,917	
office clerk ii	2.00	61,477	2.00	60,656	2.00	60,656	
office processing clerk i	2.00	16,776	2.00	44,896	2.00	44,896	
assmnts clerk cnty scale	1.00	60,222	1.00	60,887	1.00	62,714	
TOTAL e50c0008*	38.00	1,307,617	36.00	1,354,079	36.00	1,355,906	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
e50c0010 Charter Unit							
prgm mgr ii	2.00	155,132	2.00	160,696	2.00	160,696	
administrator ii	1.00	62,796	1.00	64,847	1.00	64,847	
charter specialist iii	5.00	251,524	5.00	283,260	5.00	283,260	
charter specialist ii	.00	11,077	1.00	55,859	1.00	55,859	
admin officer ii	1.00	50,455	1.00	52,356	1.00	52,356	
charter specialist i	1.00	40,484	.00	0	.00	0	
admin spec iii	1.00	36	.00	0	.00	0	
admin spec ii	4.00	121,741	4.00	157,641	4.00	157,641	
admin spec i	.00	11,653	1.00	32,723	1.00	32,723	
services supervisor i	1.00	37,031	1.00	37,779	1.00	37,779	
paralegal ii	6.00	146,358	6.00	214,506	6.00	214,506	
fiscal accounts technician ii	1.00	18,978	.00	0	.00	0	
fiscal accounts clerk superviso	.00	21,637	1.00	42,789	1.00	42,789	
admin aide	1.00	39,001	1.00	39,473	1.00	39,473	
office supervisor	4.00	174,309	5.00	197,778	5.00	197,778	
office secy iii	4.00	135,196	4.00	149,363	4.00	149,363	
fiscal accounts clerk ii	.00	0	1.00	26,783	1.00	26,783	
office secy ii	2.00	70,365	2.00	71,347	2.00	71,347	
office services clerk lead	4.00	123,401	3.00	107,217	3.00	107,217	
services specialist	1.00	38,414	1.00	38,879	1.00	38,879	
office services clerk	12.00	354,330	13.00	402,545	13.00	402,545	
office clerk ii	11.00	252,847	10.00	271,502	10.00	271,502	
office processing clerk ii	5.00	132,275	6.00	152,113	6.00	152,113	
office processing clerk i	3.00	31,082	1.00	22,448	1.00	22,448	
TOTAL e50c0010*	70.00	2,280,122	70.00	2,581,904	70.00	2,581,904	
TOTAL e50c00 **	626.00	28,597,936	589.00	29,160,305	589.00	29,189,960	
e75d00 State Lottery Agency							
e75d0001 Administration and Operations							
dir state lottery	1.00	79,172	1.00	141,375	1.00	141,375	
exec vii	1.00	109,579	1.00	112,680	1.00	112,680	
div dir ofc atty general	1.00	112,093	1.00	121,005	1.00	121,005	
prgm mgr senior iii	1.00	107,010	1.00	115,518	1.00	115,518	
prgm mgr senior ii	2.00	150,972	1.00	98,356	1.00	98,356	
prgm mgr senior i	3.00	260,186	3.00	255,970	3.00	255,970	
asst attorney general vi	2.50	219,130	2.50	226,031	2.50	226,031	
it assistant director iii	.00	0	1.00	84,756	1.00	84,756	
prgm mgr iv	2.00	154,496	2.00	166,614	2.00	166,614	
prgm mgr iii	1.00	83,843	1.00	87,334	1.00	87,334	
administrator v	1.00	75,987	1.00	81,864	1.00	81,864	
administrator v	1.00	76,140	1.00	81,864	1.00	81,864	
it quality assurance spec manag	1.00	69,141	.00	0	.00	0	
obs-lottery sales manager	1.00	75,017	1.00	80,333	1.00	80,333	
prgm mgr ii	4.00	280,261	4.00	304,221	4.00	304,221	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
e75d00 State Lottery Agency							
e75d0001 Administration and Operations							
administrator iv	1.00	51,449	1.00	55,548	1.00	55,548	
prgm mgr i	5.00	283,547	5.00	326,809	5.00	326,809	
administrator iii	3.00	117,939	2.00	129,787	2.00	129,787	
accountant manager iii	1.00	82,940	1.00	89,004	1.00	89,004	
accountant manager ii	1.00	59,335	1.00	63,924	1.00	63,924	
computer network spec mgr	1.00	0	1.00	52,950	1.00	52,950	
accountant manager i	1.00	0	.00	0	.00	0	
internal auditor prog super	1.00	73,968	1.00	79,693	1.00	79,693	
it programmer analyst superviso	2.00	67,081	2.00	124,958	2.00	124,958	
it systems technical spec	1.00	0	.00	0	.00	0	
accountant supervisor ii	1.00	55,378	1.00	59,421	1.00	59,421	
database specialist ii	1.00	56,442	1.00	60,563	1.00	60,563	
fiscal services admin i	.00	0	1.00	69,224	1.00	69,224	
accountant lead specialized	1.00	55,995	1.00	60,083	1.00	60,083	
administrator ii	6.00	194,844	3.00	186,305	3.00	186,305	
administrator ii	2.00	107,815	2.00	116,027	2.00	116,027	
agency budget spec supv	1.00	60,678	.00	0	.00	0	
computer network spec ii	2.00	92,577	2.00	118,806	2.00	118,806	
it programmer analyst ii	4.00	192,787	4.00	207,204	4.00	207,204	
it staff specialist	1.00	59,168	1.00	63,618	1.00	63,618	
it staff specialist	1.00	43,833	1.00	47,033	1.00	47,033	
personnel administrator i	.00	0	1.00	43,725	1.00	43,725	
personnel administrator i	1.00	30,648	.00	0	.00	0	
webmaster ii	1.00	54,595	1.00	58,949	1.00	58,949	
accountant lead	1.00	55,442	1.00	59,609	1.00	59,609	
administrator i	3.00	150,964	3.00	163,702	3.00	163,702	
computer network spec i	1.00	47,169	1.00	55,245	1.00	55,245	
admin officer iii	1.00	52,843	1.00	56,930	1.00	56,930	
equal opportunity officer ii	1.00	50,874	1.00	54,809	1.00	54,809	
personnel officer ii	2.00	101,925	2.00	109,803	2.00	109,803	
pub affairs officer ii	5.00	237,538	5.00	255,059	5.00	255,059	
admin officer ii	3.00	130,252	3.00	140,169	3.00	140,169	
agency buyer v	1.00	42,790	1.00	45,914	1.00	45,914	
admin officer i	1.00	45,735	1.00	49,080	1.00	49,080	
agency budget spec i	1.00	41,687	1.00	44,731	1.00	44,731	
pub affairs officer i	1.00	42,459	1.00	45,560	1.00	45,560	
admin spec iii	4.50	167,253	3.50	161,272	4.00	182,666	New
obs-lottery specialist ii	1.00	40,779	1.00	43,581	1.00	43,581	
personnel specialist trainee	.00	0	1.00	46,911	1.00	46,911	
obs-admin spec i	3.00	103,623	3.00	109,799	3.00	109,799	
lottery regional manager	5.00	268,029	5.00	304,384	5.00	304,384	
lottery representative iii	3.00	186,134	3.00	154,220	3.00	154,220	
lottery security supervisor	1.00	50,313	1.00	54,207	1.00	54,207	
computer operator supr	1.00	48,072	1.00	51,375	1.00	51,375	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
e75d00 State Lottery Agency							
e75d0001 Administration and Operations							
lottery representative ii	37.00	1,621,357	39.00	1,824,001	39.00	1,824,001	
computer operator lead	1.00	45,924	1.00	49,080	1.00	49,080	
lottery representative i	4.00	69,913	2.00	68,226	2.00	68,226	
computer operator ii	3.00	99,779	3.00	111,754	3.00	111,754	
computer user support spec ii	1.00	40,981	1.00	40,506	1.00	40,506	
agency buyer ii	1.00	37,148	1.00	41,694	1.00	41,694	
lottery security specialist	3.00	92,541	3.00	115,262	3.00	115,262	
fiscal accounts technician supv	4.00	167,202	4.00	179,744	4.00	179,744	
fiscal accounts technician ii	5.00	193,821	5.00	206,806	5.00	206,806	
personnel associate ii	1.00	41,300	.00	0	.00	0	
obs-executive associate iii	1.00	52,669	1.00	56,750	1.00	56,750	
fiscal accounts clerk manager	2.00	96,308	2.00	103,773	2.00	103,773	
management associate	1.00	40,179	1.00	43,118	1.00	43,118	
admin aide	3.00	92,806	3.00	114,248	3.00	114,248	
warehouse supervisor	1.00	39,654	1.00	42,464	1.00	42,464	
fiscal accounts clerk ii	5.00	160,414	4.00	144,304	4.00	144,304	
services specialist	1.00	32,577	1.00	34,260	1.00	34,260	
supply officer iii	2.00	63,089	2.00	66,348	2.00	66,348	
TOTAL e75d0001*	177.00	8,445,589	168.00	9,220,250	168.50	9,241,644	
e75d0002 Video Lottery Terminal Operations							
asst attorney general viii	1.00	92,664	1.00	100,249	1.00	100,249	
prgm mgr senior ii	.00	0	1.00	100,249	1.00	100,249	
administrator v	.00	0	1.00	77,359	1.00	77,359	
prgm mgr ii	1.00	67,652	1.00	70,339	1.00	70,339	
administrator iv	.00	0	1.00	57,677	1.00	57,677	
accountant manager i	.00	0	1.00	49,638	1.00	49,638	
it systems technical spec	1.00	0	2.00	99,276	2.00	99,276	
internal auditor prog super	.00	0	.00	0	1.00	48,691	New
administrator ii	6.00	65,837	19.00	847,662	34.00	1,527,867	BPW(5);New(15)
accountant lead specialized	1.00	0	1.00	43,725	1.00	43,725	
internal auditor lead	2.00	0	2.00	113,500	2.00	113,500	
database specialist i	1.00	2,546	1.00	41,074	1.00	41,074	
office secy i	.00	0	1.00	33,400	1.00	33,400	
TOTAL e75d0002*	13.00	228,699	32.00	1,634,148	48.00	2,363,044	
TOTAL e75d00 **	190.00	8,674,288	200.00	10,854,398	216.50	11,604,688	
e80e00 Property Tax Assessment Appeals Boards							
e80e0001 Property Tax Assessment Appeals Boards							
admin prop tax assess appeal bd	1.00	77,891	1.00	80,081	1.00	80,081	
mbr assess appeal board	.00	295,305	.00	241,728	.00	241,728	
exec assoc i	1.00	44,838	1.00	45,914	1.00	45,914	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
e80e00 Property Tax Assessment Appeals Boards							
e80e0001 Property Tax Assessment Appeals Boards							
office secy iii	5.00	200,347	5.00	193,762	5.00	193,762	
office services clerk	2.00	58,491	2.00	56,895	2.00	56,895	
TOTAL e80e0001*	9.00	676,872	9.00	618,380	9.00	618,380	
TOTAL e80e00 **	9.00	676,872	9.00	618,380	9.00	618,380	