

# **BUDGET, PERSONNEL AND INFORMATION TECHNOLOGY**

## **Department of Budget and Management**

**Office of the Secretary**

**Office of Personnel Services and Benefits**

**Office of Budget Analysis**

**Office of Capital Budgeting**

## **Department of Information Technology**

**Major Information Technology Development Project Fund**

**Office of Information Technology**

# DEPARTMENT OF BUDGET AND MANAGEMENT

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Outcome:</b> Index of 30 outcome-related performance measures reported by State agencies and other sources*	111.21**	114.06	114.50	115.00

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

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Outcome:</b> Retention rate	91.1%	89.1%	90.0%	90.0%

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

\*\* Corrected

**DEPARTMENT OF BUDGET AND MANAGEMENT**

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**SUMMARY OF DEPARTMENT OF BUDGET AND MANAGEMENT**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Total Number of Authorized Positions.....	319.30	305.30	308.30
Total Number of Contractual Positions.....	13.60	5.90	9.00
Salaries, Wages and Fringe Benefits.....	22,761,160	28,794,628	72,936,500
Technical and Special Fees.....	268,454	281,613	260,052
Operating Expenses.....	8,689,531	8,441,024	9,526,910
Original General Fund Appropriation.....	14,728,102	58,911,119	
Transfer/Reduction.....		-43,431,041	
<b>Total General Fund Appropriation.....</b>	<b>14,728,102</b>	<b>15,480,078</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>1,067,324</b>		
<b>Net General Fund Expenditure.....</b>	<b>13,660,778</b>	<b>15,480,078</b>	<b>48,871,561</b>
Special Fund Expenditure.....	10,822,685	14,175,181	20,898,018
Federal Fund Expenditure.....			5,230,885
Reimbursable Fund Expenditure.....	7,235,682	7,862,006	7,722,998
<b>Total Expenditure.....</b>	<b>31,719,145</b>	<b>37,517,265</b>	<b>82,723,462</b>

**DEPARTMENT OF BUDGET AND MANAGEMENT**

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**SUMMARY OF OFFICE OF THE SECRETARY**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Total Number of Authorized Positions.....	161.00	155.00	158.00
Total Number of Contractual Positions.....	12.50	4.70	7.50
Salaries, Wages and Fringe Benefits.....	10,573,031	11,790,367	12,542,724
Technical and Special Fees.....	240,713	229,567	209,343
Operating Expenses.....	4,675,277	4,022,616	5,251,341
Original General Fund Appropriation.....	4,717,330	4,605,262	
Transfer/Reduction.....	185,000	141,837	
<b>Total General Fund Appropriation.....</b>	<b>4,902,330</b>	<b>4,747,099</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>344,184</b>		
Net General Fund Expenditure.....	4,558,146	4,747,099	5,008,770
Special Fund Expenditure.....	10,822,685	11,161,803	12,818,448
Reimbursable Fund Expenditure.....	108,190	133,648	176,190
<b>Total Expenditure.....</b>	<b>15,489,021</b>	<b>16,042,550</b>	<b>18,003,408</b>

# DEPARTMENT OF BUDGET AND MANAGEMENT

## F10A01.01 EXECUTIVE DIRECTION - OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

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

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

### EQUAL EMPLOYMENT OPPORTUNITY

#### PROGRAM DESCRIPTION

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

#### MISSION

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

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

#### VISION

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

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

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of protected groups in the State's workforce reflecting their proportional composition in Maryland's Civilian Labor Force	50%	50%	50%	50%

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

**Objective 2.1** Annually, at least 84 percent of EEO complaints will be resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of EEO complaints resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator	84%	88%	84%	84%

**DEPARTMENT OF BUDGET AND MANAGEMENT**

**F10A01.01 EXECUTIVE DIRECTION—OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,371,256</u>	<u>1,471,848</u>	<u>1,548,725</u>
04 Travel .....	4,286	3,500	3,500
07 Motor Vehicle Operation and Maintenance .....	-641	150	-837
08 Contractual Services .....			9,438
13 Fixed Charges .....	<u>45,366</u>	<u>45,000</u>	<u>46,000</u>
Total Operating Expenses .....	<u>49,011</u>	<u>48,650</u>	<u>58,101</u>
Total Expenditure .....	<u><u>1,420,267</u></u>	<u><u>1,520,498</u></u>	<u><u>1,606,826</u></u>
Original General Fund Appropriation .....	1,215,447	1,388,296	
Transfer of General Fund Appropriation .....	<u>165,000</u>	<u>8,554</u>	
Total General Fund Appropriation .....	1,380,447	1,396,850	
Less: General Fund Reversion/Reduction .....	<u>58,370</u>		
Net General Fund Expenditure .....	1,322,077	1,396,850	1,440,636
Reimbursable Fund Expenditure .....	<u>98,190</u>	<u>123,648</u>	<u>166,190</u>
Total Expenditure .....	<u><u>1,420,267</u></u>	<u><u>1,520,498</u></u>	<u><u>1,606,826</u></u>

**Reimbursable Fund Income:**

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts .....	<u>98,190</u>	<u>123,648</u>	<u>166,190</u>
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# DEPARTMENT OF BUDGET AND MANAGEMENT

## F10A01.02 DIVISION OF FINANCE AND ADMINISTRATION – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Division of Finance and Administration is responsible for the accounting, budgeting, payroll, purchasing and related functions for the Department. It manages the automated budget system, provides support to Departmental staff and State agencies that use the system, and is responsible for printing the State Budget and Fiscal Digest. In addition, the Division maintains a master position control file for all authorized State positions to enable position, classification, and salary level for the annual State Budget.

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** Manage the Hands on Budget Office (HOB0) database to support the preparation, analysis and printing of the State Budget.  
**Objective 1.1** Annually provide budget, personnel and fund data files and software to financial agencies and their employees who use the State Budget System (HOB0) for the preparation of their budget requests.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of agencies that received files and software	41	41	41	41
Number of individual users who received files and software	286	273	275	275

- Objective 1.2** Annually transfer to the Department of Legislative Services (DLS) budget, personnel and non-General Fund source records from the HOB0 database that contain the three years of data used to create the Governor's allowance.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of budget records transferred	110,521	107,914	108,000	108,000
Number of personnel records transferred	77,729	77,112	77,000	77,000
Number of non-General Fund source records transferred	5,749	5,618	5,700	5,700

- Objective 1.3** The State Budget Books will be published and delivered by the third Wednesday in January each year.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Delivered on schedule	Yes	Yes	Yes	Yes

**DEPARTMENT OF BUDGET AND MANAGEMENT**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	6.00	6.00	6.00
Number of Contractual Positions.....	8.00	.20	
<b>01 Salaries, Wages and Fringe Benefits.....</b>	<b>583,048</b>	<b>595,778</b>	<b>637,832</b>
<b>02 Technical and Special Fees.....</b>	<b>46,651</b>	<b>7,080</b>	
<b>03 Communication.....</b>	<b>235,607</b>	<b>160,510</b>	<b>236,532</b>
<b>04 Travel.....</b>	<b>184</b>	<b>300</b>	<b>200</b>
<b>07 Motor Vehicle Operation and Maintenance .....</b>	<b>1,519</b>	<b>2,535</b>	<b>2,163</b>
<b>08 Contractual Services.....</b>	<b>263,557</b>	<b>379,022</b>	<b>539,560</b>
<b>09 Supplies and Materials .....</b>	<b>48,600</b>	<b>75,000</b>	<b>50,000</b>
<b>10 Equipment—Replacement.....</b>	<b>114,477</b>	<b>5,000</b>	<b>5,000</b>
<b>13 Fixed Charges.....</b>	<b>9,772</b>	<b>6,548</b>	<b>6,800</b>
<b>Total Operating Expenses.....</b>	<b>673,716</b>	<b>628,915</b>	<b>840,255</b>
<b>Total Expenditure .....</b>	<b>1,303,415</b>	<b>1,231,773</b>	<b>1,478,087</b>
<b>Original General Fund Appropriation.....</b>	<b>1,419,820</b>	<b>1,105,437</b>	
<b>Transfer of General Fund Appropriation.....</b>	<b>50,000</b>	<b>116,336</b>	
<b>Total General Fund Appropriation.....</b>	<b>1,469,820</b>	<b>1,221,773</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>176,405</b>		
<b>Net General Fund Expenditure.....</b>	<b>1,293,415</b>	<b>1,221,773</b>	<b>1,468,087</b>
<b>Reimbursable Fund Expenditure .....</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Expenditure .....</b>	<b>1,303,415</b>	<b>1,231,773</b>	<b>1,478,087</b>
 <b>Reimbursable Fund Income:</b>			
<b>Q00B09 DPSCS-Maryland Correctional Enterprises.....</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

# DEPARTMENT OF BUDGET AND MANAGEMENT

## F10A01.03 CENTRAL COLLECTION UNIT – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Maximize returns on debt collection.

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

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual*</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Net profit increased or maintained (Y/N)	No	No	No	No
Net profit	\$8,272,443	\$7,086,705	\$3,086,705	\$2,686,705
Change in net profit from prior fiscal year	(\$2,563,509)	(\$1,185,738)	(\$4,000,000)	(\$400,000)

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

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of debt accounts collected upon	50.8%	53.1%	52.6%	51.6%

**Objective 1.3** The unit will collect at least 33 percent of the total debt from debt referrals received by the unit.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of total dollar value of debt collected	41.9%	42.5%	41.8%	42.0%

**Note:** \* Revised to include modernization project costs in operating expenses.

**DEPARTMENT OF BUDGET AND MANAGEMENT**

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**F10A01.03 CENTRAL COLLECTION UNIT—OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	120.00	116.00	119.00
Number of Contractual Positions.....	4.50	4.50	7.50
01 Salaries, Wages and Fringe Benefits .....	6,701,938	7,620,765	8,282,920
02 Technical and Special Fees.....	194,062	222,487	209,343
03 Communication.....	942,980	646,584	951,262
04 Travel.....	3,920	5,000	4,500
07 Motor Vehicle Operation and Maintenance .....	6,706	7,605	4,326
08 Contractual Services.....	2,383,288	2,211,181	2,905,766
09 Supplies and Materials .....	74,326	55,000	58,000
10 Equipment—Replacement.....	142,032	15,600	15,000
13 Fixed Charges.....	373,433	377,581	387,331
Total Operating Expenses.....	3,926,685	3,318,551	4,326,185
Total Expenditure .....	10,822,685	11,161,803	12,818,448
Special Fund Expenditure.....	10,822,685	11,161,803	12,818,448
 <b>Special Fund Income:</b>			
F10301 Collection Fees.....	10,822,685	11,161,803	12,818,448

# DEPARTMENT OF BUDGET AND MANAGEMENT

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Maximize the benefit and value from procurements of services supporting performance of State agency functions.

**Objective 1.1** Annually at least 40 percent of initial submissions and 75 percent of second submissions of agency solicitations that must be reviewed by the Procurement Unit meet or exceed the standards of a well-prepared solicitation.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures</b>				
<b>Quality:</b> Percent of reviewed initial submissions of agency solicitations that meet standards for a well prepared solicitation	41%	42%	40%	40%
Percent of reviewed second submissions of agency solicitations that meet standards for a well prepared solicitation	95%	95%	90%	90%

**Goal 2.** The State fleet is efficient and economical.

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures</b>				
<b>Efficiency:</b> Percent of State vehicles that must be driven a minimum number of official miles per year that meet or exceed the official mileage standard	93%*	97%	96%	96%

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures</b>				
<b>Efficiency:</b> State compact cars are at or below nationally reported commercial fleet operating costs	Yes**	Yes	Yes	Yes

**Note:** \* Corrected reporting error

\*\* Recalculated performance based on same period as national data reported

**DEPARTMENT OF BUDGET AND MANAGEMENT**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	23.00	21.00	21.00
01 Salaries, Wages and Fringe Benefits .....	1,916,789	2,101,976	2,073,247
03 Communication.....	1		
04 Travel.....	2,457	4,500	4,300
08 Contractual Services.....	20,000	20,000	20,000
13 Fixed Charges.....	3,407	2,000	2,500
Total Operating Expenses.....	<u>25,865</u>	<u>26,500</u>	<u>26,800</u>
Total Expenditure .....	<u>1,942,654</u>	<u>2,128,476</u>	<u>2,100,047</u>
Original General Fund Appropriation.....	2,082,063	2,111,529	
Transfer of General Fund Appropriation.....	-30,000	16,947	
Total General Fund Appropriation.....	<u>2,052,063</u>	<u>2,128,476</u>	
Less: General Fund Reversion/Reduction.....	109,409		
Net General Fund Expenditure.....	<u>1,942,654</u>	<u>2,128,476</u>	<u>2,100,047</u>

**DEPARTMENT OF BUDGET AND MANAGEMENT**

**SUMMARY OF OFFICE OF PERSONNEL SERVICES AND BENEFITS**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Total Number of Authorized Positions.....	121.50	115.50	115.50
Total Number of Contractual Positions.....	.90	1.20	1.50
Salaries, Wages and Fringe Benefits.....	8,858,543	13,671,002	57,012,430
Technical and Special Fees.....	23,760	52,046	50,709
Operating Expenses.....	4,002,113	4,402,358	4,260,319
Original General Fund Appropriation.....	6,632,757	50,984,632	
Transfer/Reduction.....	-275,000	-43,600,962	
Total General Fund Appropriation.....	6,357,757	7,383,670	
Less: General Fund Reversion/Reduction.....	600,833		
Net General Fund Expenditure.....	5,756,924	7,383,670	40,466,195
Special Fund Expenditure.....		3,013,378	8,079,570
Federal Fund Expenditure.....			5,230,885
Reimbursable Fund Expenditure.....	7,127,492	7,728,358	7,546,808
Total Expenditure.....	12,884,416	18,125,406	61,323,458

# DEPARTMENT OF BUDGET AND MANAGEMENT

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

### PROGRAM DESCRIPTION

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

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

### MISSION

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

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

### VISION

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

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Retention rate	91.1%	89.1%	90.0%	90.0%

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

**Objective 2.1** Annually, the Division will achieve a resolution rate of at least 32 percent for third-step grievance settlement conferences.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of resolved third-step grievance appeals	54%	62%	51%	51%

## DEPARTMENT OF BUDGET AND MANAGEMENT

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Outcome:</b> Percent of disciplinary action appeal cases in which resolution is reached	61%	55%	60%	60%

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Quality:</b> Percent of EAP participants who judge the EAP services as having significantly helped with the problem for which the referral was made	75%	67%	60%	60%

**Objective 3.2** Annually, at least 50 percent of employees referred to EAP by their supervisors will improve their post-referral work performance as assessed by their supervisors.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Quality:</b> Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors	70%	70%	65%	65%

**DEPARTMENT OF BUDGET AND MANAGEMENT**

**F10A02.01 EXECUTIVE DIRECTION**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	16.00	17.00	17.00
Number of Contractual Positions.....	.50	1.00	1.30
01 Salaries, Wages and Fringe Benefits.....	<u>1,287,848</u>	<u>1,441,864</u>	<u>1,615,320</u>
02 Technical and Special Fees.....	<u>12,661</u>	<u>44,602</u>	<u>46,673</u>
03 Communication.....	4		
04 Travel.....	4,249	6,000	5,500
08 Contractual Services.....	148,764	284,465	167,839
12 Grants, Subsidies and Contributions.....	23,130		
13 Fixed Charges.....	<u>10,409</u>	<u>10,000</u>	<u>10,000</u>
Total Operating Expenses.....	<u>186,556</u>	<u>300,465</u>	<u>183,339</u>
Total Expenditure.....	<u>1,487,065</u>	<u>1,786,931</u>	<u>1,845,332</u>
Original General Fund Appropriation.....	1,558,603	1,609,326	
Transfer of General Fund Appropriation.....	<u>-25,000</u>	<u>12,105</u>	
Total General Fund Appropriation.....	<u>1,533,603</u>	<u>1,621,431</u>	
Less: General Fund Reversion/Reduction.....	<u>179,650</u>		
Net General Fund Expenditure.....	1,353,953	1,621,431	1,690,329
Reimbursable Fund Expenditure .....	<u>133,112</u>	<u>165,500</u>	<u>155,003</u>
Total Expenditure .....	<u>1,487,065</u>	<u>1,786,931</u>	<u>1,845,332</u>
 <b>Reimbursable Fund Income:</b>			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts.....	<u>133,112</u>	<u>165,500</u>	<u>155,003</u>

# DEPARTMENT OF BUDGET AND MANAGEMENT

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures</b>				
<b>Quality:</b> Percent of health plan vendors who received a "satisfactory" rating by at least 85 percent of all plan survey respondents	100%	100%	100%	100%

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures</b>				
<b>Quality:</b> Percent of health plan vendors who meet 80 percent of the contractual Performance Standards on an annual basis, as reported in the Quarterly Performance Standard Report submitted by each vendor	100%	100%	100%	100%

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

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures</b>				
<b>Quality:</b> Percent of enrollment applications processed accurately	94.4%	97.0%	100%	100%

**DEPARTMENT OF BUDGET AND MANAGEMENT**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	47.00	44.00	44.00
Number of Contractual Positions.....	.20		
01 Salaries, Wages and Fringe Benefits.....	<u>3,077,592</u>	<u>3,388,536</u>	<u>3,227,098</u>
02 Technical and Special Fees.....	<u>8,016</u>		
03 Communication.....	258,331	242,221	260,278
04 Travel.....	8,012	6,000	8,000
08 Contractual Services.....	3,310,750	3,599,074	3,604,434
09 Supplies and Materials .....	37,037	30,000	37,000
10 Equipment—Replacement.....	130,013	49,240	1,000
13 Fixed Charges.....	<u>64,265</u>	<u>154,423</u>	<u>157,768</u>
Total Operating Expenses.....	<u>3,808,408</u>	<u>4,080,958</u>	<u>4,068,480</u>
Total Expenditure .....	<u>6,894,016</u>	<u>7,469,494</u>	<u>7,295,578</u>
Reimbursable Fund Expenditure .....	<u>6,894,016</u>	<u>7,469,494</u>	<u>7,295,578</u>
 <b>Reimbursable Fund Income:</b>			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts.....	<u>6,894,016</u>	<u>7,469,494</u>	<u>7,295,578</u>

**DEPARTMENT OF BUDGET AND MANAGEMENT**

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

**Program Description:**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	12.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits .....	<u>856,309</u>	<u>885,492</u>	<u>855,347</u>
03 Communication.....	1		
04 Travel.....	<u>1,099</u>		
Total Operating Expenses.....	<u>1,100</u>		
Total Expenditure .....	<u>857,409</u>	<u>885,492</u>	<u>855,347</u>
Original General Fund Appropriation.....	815,181	784,058	
Transfer of General Fund Appropriation.....	<u>-25,000</u>	<u>8,070</u>	
Total General Fund Appropriation.....	790,181	792,128	
Less: General Fund Reversion/Reduction.....	<u>33,136</u>		
Net General Fund Expenditure.....	757,045	792,128	759,120
Reimbursable Fund Expenditure .....	<u>100,364</u>	<u>93,364</u>	<u>96,227</u>
Total Expenditure .....	<u>857,409</u>	<u>885,492</u>	<u>855,347</u>

**Reimbursable Fund Income:**

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts .....	50,182	46,682	48,113
F10909 Central Collection Unit Fund .....	<u>50,182</u>	<u>46,682</u>	<u>48,114</u>
Total .....	<u>100,364</u>	<u>93,364</u>	<u>96,227</u>

# DEPARTMENT OF BUDGET AND MANAGEMENT

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of actions completed within 60 days	97.8%	99.2%	85.0%	85.0%

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

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

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of appointments to new and/or salary adjusted classifications implemented as a result of the ASR that are above the mid-point of the salary scale	*	*	*	*

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

**Objective 3.1** Each fiscal year, at least 25 percent of class specifications will be updated to ensure that specifications reflect current knowledge, skills and abilities and changes in licensure or certification requirements.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of class specifications updated	32.9%	9.9%	15.0%	15.0%

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

**DEPARTMENT OF BUDGET AND MANAGEMENT**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	25.50	24.50	24.50
01 Salaries, Wages and Fringe Benefits .....	<u>1,934,674</u>	<u>2,025,356</u>	<u>2,031,888</u>
03 Communication.....	4		
04 Travel.....	299	700	600
13 Fixed Charges.....		500	
Total Operating Expenses.....	<u>303</u>	<u>1,200</u>	<u>600</u>
Total Expenditure .....	<u>1,934,977</u>	<u>2,026,556</u>	<u>2,032,488</u>
Original General Fund Appropriation.....	2,015,311	2,006,785	
Transfer of General Fund Appropriation.....	-25,000	19,771	
Total General Fund Appropriation.....	<u>1,990,311</u>	<u>2,026,556</u>	
Less: General Fund Reversion/Reduction.....	55,334		
Net General Fund Expenditure.....	<u>1,934,977</u>	<u>2,026,556</u>	<u>2,032,488</u>

**DEPARTMENT OF BUDGET AND MANAGEMENT**

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

**PROGRAM DESCRIPTION**

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

**MISSION**

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

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

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

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

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Outcome:</b> Percentage who successfully completed probationary period	99%	98%	98%	98%

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

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

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Outcome:</b> Percent of appointments sampled for which agencies performed a complete verification of minimum qualifications	*	*	88%	88%

**Note:** \* Data is not yet available. The combined fiscal year 2010/2011 audit is currently being conducted.

**DEPARTMENT OF BUDGET AND MANAGEMENT**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	21.00	19.00	19.00
Number of Contractual Positions.....	.20	.20	.20
01 Salaries, Wages and Fringe Benefits .....	<u>1,702,120</u>	<u>1,584,342</u>	<u>1,570,153</u>
02 Technical and Special Fees .....	<u>3,083</u>	<u>7,444</u>	<u>4,036</u>
03 Communication.....	5		
04 Travel.....	3,644	7,000	5,000
08 Contractual Services.....	1,498	11,935	2,900
13 Fixed Charges.....	<u>599</u>	<u>800</u>	
Total Operating Expenses.....	<u>5,746</u>	<u>19,735</u>	<u>7,900</u>
Total Expenditure.....	<u>1,710,949</u>	<u>1,611,521</u>	<u>1,582,089</u>
Original General Fund Appropriation.....	1,993,662	1,596,188	
Transfer of General Fund Appropriation.....	<u>-200,000</u>	<u>15,333</u>	
Total General Fund Appropriation.....	1,793,662	1,611,521	
Less: General Fund Reversion/Reduction.....	<u>82,713</u>		
Net General Fund Expenditure.....	<u>1,710,949</u>	<u>1,611,521</u>	<u>1,582,089</u>

**DEPARTMENT OF BUDGET AND MANAGEMENT**

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

**Program Description:**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
01 Salaries, Wages and Fringe Benefits .....		4,345,412	47,712,624
Total Expenditure .....		<u>4,345,412</u>	<u>47,712,624</u>
Original General Fund Appropriation.....	250,000	44,988,275	
Transfer of General Fund Appropriation.....		<u>-43,656,241</u>	
Total General Fund Appropriation.....	250,000	1,332,034	
Less: General Fund Reversion/Reduction.....	<u>250,000</u>		
Net General Fund Expenditure.....		1,332,034	34,402,169
Special Fund Expenditure.....		3,013,378	8,079,570
Federal Fund Expenditure.....			<u>5,230,885</u>
Total Expenditure .....		<u>4,345,412</u>	<u>47,712,624</u>
<b>Special Fund Income:</b>			
F10310 Various State Agencies .....		<u>3,013,378</u>	<u>8,079,570</u>
<b>Federal Fund Income:</b>			
F10501 Various State Agencies .....			<u>5,230,885</u>

# DEPARTMENT OF BUDGET AND MANAGEMENT

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

### PROGRAM DESCRIPTION

The Office of Budget Analysis (OBA) analyzes State agency and department programs, expenditures, revenues, and performance, and recommends funding allocations to the Secretary of Budget and Management and the Governor. OBA develops the annual operating budget in accordance with both legal requirements and the Governor's priorities. The annual operating budget is presented to the General Assembly for consideration and enactment.

### MISSION

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

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

### VISION

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

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

#### Goal 1. Effective budgeting.

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Outcome:</b> Index of 30 outcome-related performance measures reported by State agencies and other sources*	111.21**	114.06	114.50	115.00

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

\*\* Corrected

**DEPARTMENT OF BUDGET AND MANAGEMENT**

**OFFICE OF BUDGET ANALYSIS**

**F10A05.01 BUDGET ANALYSIS AND FORMULATION**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	25.80	24.80	24.80
Number of Contractual Positions.....	.20		
01 Salaries, Wages and Fringe Benefits .....	<u>2,357,867</u>	<u>2,438,081</u>	<u>2,457,712</u>
02 Technical and Special Fees.....	<u>3,981</u>		
03 Communication.....	11		
04 Travel .....	7,510	10,800	10,000
13 Fixed Charges.....	<u>2,929</u>	<u>3,000</u>	<u>3,000</u>
Total Operating Expenses.....	<u>10,450</u>	<u>13,800</u>	<u>13,000</u>
Total Expenditure .....	<u>2,372,298</u>	<u>2,451,881</u>	<u>2,470,712</u>
Original General Fund Appropriation.....	2,345,689	2,431,867	
Transfer of General Fund Appropriation.....	90,000	20,014	
Total General Fund Appropriation.....	<u>2,435,689</u>	<u>2,451,881</u>	
Less: General Fund Reversion/Reduction.....	<u>63,391</u>		
Net General Fund Expenditure.....	<u>2,372,298</u>	<u>2,451,881</u>	<u>2,470,712</u>

# DEPARTMENT OF BUDGET AND MANAGEMENT

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated
<b>Performance Measures</b>				
<b>Quality:</b> Percent of State-owned capital projects consistent with agency facilities master plans	79%	86%	94%	90%

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

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated
<b>Performance Measures</b>				
<b>Quality:</b> Percent of State-owned capital projects with approved facility programs	94%	82%	89%	90%

**DEPARTMENT OF BUDGET AND MANAGEMENT**

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**OFFICE OF CAPITAL BUDGETING**

**F10A06.01 CAPITAL BUDGET ANALYSIS AND FORMULATION**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	11.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits .....	971,719	895,178	923,634
03 Communication.....	2		
04 Travel.....	1,494	2,000	2,000
13 Fixed Charges.....	195	250	250
Total Operating Expenses.....	1,691	2,250	2,250
Total Expenditure .....	973,410	897,428	925,884
Original General Fund Appropriation.....	1,032,326	889,358	
Transfer of General Fund Appropriation.....		8,070	
<b>Total</b> General Fund Appropriation.....	1,032,326	897,428	
<b>Less:</b> General Fund Reversion/Reduction.....	58,916		
<b>Net General Fund Expenditure</b> .....	973,410	897,428	925,884

# DEPARTMENT OF INFORMATION TECHNOLOGY

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

DoIT has identified two key outcomes:

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

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

### Goal 1. Effective Resource Management.

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Outcome:</b> Percent of MITDPs achieving the business goals defined by the Executive Post-Implementation Review Board	*	*	100%	100%

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Output:</b> Number of agencies participating with another agency in a memorandum of understanding for IT disaster recovery or business continuity	6	6	8	8
Number of agencies completing Enterprise Architecture Repository updates by September 30	14	14	15	17

**Note:** \* As of January 31, 2009, eligible MITDPs Executive Post-Implementation Review Board goals are defined. MITDPs ending in the reporting period are not reported because the Executive Post-Implementation Review Board did not exist when the MITDPs were implemented. The outcome is an end-of-process measure, with estimated first results of meetings with selected agency heads expected in fiscal year 2011.

**DEPARTMENT OF INFORMATION TECHNOLOGY**

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**SUMMARY OF DEPARTMENT OF INFORMATION TECHNOLOGY**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Total Number of Authorized Positions.....	117.00	115.00	127.00
Total Number of Contractual Positions.....	2.20	4.00	4.00
Salaries, Wages and Fringe Benefits.....	9,228,041	10,422,445	12,265,194
Technical and Special Fees.....	165,180	256,255	287,440
Operating Expenses.....	55,969,377	97,379,984	167,277,516
Original General Fund Appropriation.....	28,081,923	15,168,968	
Transfer/Reduction.....		49,505	
<b>Total General Fund Appropriation.....</b>	<b>28,081,923</b>	<b>15,218,473</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>237,845</b>		
Net General Fund Expenditure.....	27,844,078	15,218,473	47,570,934
Special Fund Expenditure.....	8,114,054	21,480,733	19,087,871
Federal Fund Expenditure.....	9,511,931	44,062,819	51,678,068
Reimbursable Fund Expenditure.....	19,892,535	27,296,659	61,493,277
<b>Total Expenditure.....</b>	<b>65,362,598</b>	<b>108,058,684</b>	<b>179,830,150</b>

**DEPARTMENT OF INFORMATION TECHNOLOGY**

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**F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

**Program Description:**

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

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

**FISCAL YEAR 2012**

**Sources:**

Cash Balance in R*STARS as of June 30, 2011:		
Project Obligations .....	19,097,373	
Applied to FY 2012 Oversight (Including IV&V) .....	425,368	
	<hr/>	
Total Cash Balance in R*STARS as of June 20, 2011 .....		19,522,741
FY 2012 General Fund Appropriation.....		3,060,102
FY 2012 Estimated Special Fund Revenues (see details) .....		2,709,504
FY 2012 Estimated Revenues (see details) .....		250,000
		<hr/>
Subtotal Sources .....		25,542,347

**Uses:**

FY 2012 Estimated Revenue Transfers for Approved Project Obligations:		
2008 Carryover Obligations (see details) .....	50,572	
2009 Carryover Obligations (see details) .....	633,805	
2010 Carryover Obligations (see details) .....	3,374,146	
2011 Carryover Obligations (see details) .....	9,390,485	
2012 Approved/Pending (see details) .....	7,622,339	
	<hr/>	
Subtotal Transfers.....		21,071,347
Obligation for Estimated Carryovers as of June 30, 2012:		
2012 Approved/Pending Transfers (see detail) .....	4,471,000	
	<hr/>	
Subtotal Obligations for Estimated Carryovers as of June 30, 2012 .....		4,471,000
Subtotal Project Uses .....		25,542,347
		<hr/>
FY 2012 Estimated Ending Balance.....		0
		<hr/> <hr/>

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

FISCAL YEAR 2013

Sources

2013 Estimated Beginning Balance in R*STARS .....		0
Obligation for Estimated Carryovers as of June 20, 2012 (see details) .....	4,471,000	
2013 Estimated Revenues (see details) .....	575,000	
2013 Special Fund Transfers In .....	6,290,804	
2013 General Fund Allowance .....	33,602,355	
Subtotal Revenues .....		<u>44,939,159</u>
Subtotal Available for Projects .....		44,939,159

Uses:

2013 Estimated Transfers for Approved Projects (see details) .....	44,364,159	
Subtotal Transfers .....		<u>44,364,159</u>
2013 Estimated Ending Balance .....		<u><u>575,000</u></u>

**DEPARTMENT OF INFORMATION TECHNOLOGY**

**FY50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

	<b>2012 Estimated</b>	<b>2013 Estimated</b>
Estimated Reversions to Fund Balance:		
FY 2012 Estimated Revenues - Special Funds:		
Investment Interest .....	250,000	575,000
FY 2012 Estimated Revenues - Special Funds:		
911 Fund-Computer Aided Dispatch/Records Management (CAD/RMS) .....	1,000,000	
MDTA-Computer Aided Dispatch/Records Management (CAD/RMS) .....	1,258,150	
MTA-Computer Aided Dispatch/Records Management (CAD/RMS) .....	451,354	
Subtotal .....	<u>2,709,504</u>	
FY 2012 Revenue Transfers for Approved Projects:		
FY 2008 Commitments:		
DBM (DoIT)-Statewide Personnel System (SPS).....	50,572	
Subtotal .....	<u>50,572</u>	
FY 2009 Commitments:		
DBM (DoIT)-Statewide Personnel System (SPS).....	100,000	
DHR-CARES Enhancements .....	531,860	
DJS-Treatment Assessment, Planning and Tracking System (TARTS).....	1,945	
Subtotal .....	<u>633,805</u>	
FY 2010 Commitments:		
SDAT-Assessment Administration and Valuation System (AAVS) .....	517,274	
COMP-Modernized Integrated Tax System (MITS) IV&V .....	150,000	
DHMH-Electronic Vital Records System (EVRS) .....	26,995	
DHMH-Medicaid Management Information System (MMIS) ..	1,987	
MHEC-College Aid/Student Financial Aid System (SFAS) .....	15,672	
MSP-Computer Aided Dispatch/Records Management System (CAD/RMS) IV&V.....	96,189	
DPSCS-Offender Case (Based) Management System (OCMS)	2,491,318	
DPSCS-Offender Case (Based) Management System (OCMS) IV&V .....	74,711	
Subtotal .....	<u>3,374,146</u>	
FY 2011 Commitments		
SDAT-Assessment Administration and Valuation System (AAVS) .....	685,749	
COMP-Modernized Integrated Tax System (MITS).....	2,347,544	
DoIT-IV&V Project Management .....	100,438	
DHMH-Electronic Vital Records System (EVRS) .....	984,629	
DHMH-Medicaid Management Information System (MMIS) ..	987,605	
MHEC-College Aid/Student Financial Aid System (SFAS) .....	130,435	
MSP-Computer Aided Dispatch/Records Management System (CAD/RMS) .....	2,311,833	
DPSCS-Offender Case (Based) Management System (OCMS)	822,872	
COMP-Modernized Integrated Tax System (MITS) IV&V .....	100,000	
SDAT-Assessment Administration and Valuation System (AAVS) IV&V .....	130,053	
DHMH-Electronic Vital Records System (EVRS) IV&V .....	200,000	
DHMH-Medicaid Management Information System (MMIS) IV&V .....	200,000	
DPSCS-Offender Case Management System (OCMS) IV&V ..	200,000	
MSP-(CAD/RMS) IV&V .....	189,327	
Subtotal .....	<u>9,390,485</u>	

**DEPARTMENT OF INFORMATION TECHNOLOGY**

**F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

	<b>2012 Estimated</b>	<b>2013 Estimated</b>
FY 2012 Approved:		
General Funded:		
SDAT-Assessment Administration and Valuation System (AAVS) .....	104,772	
DHMH-Medicaid Management Information System (MMIS) ..	390,855	
DHMH-Medicaid Management Information System (MMIS) IV&V .....	250,000	
MHEC-College Aid/Student Financial Aid System (SFAS) .....	241,010	
MSDE-Race to the Top (RTTT) IV&V .....	923,465	
MSP-e-911 Upgrade IV&V .....	150,000	
Special Funded:		
COMP-Modernized Integrated Tax System (MITS).....	2,766,995	
COMP-Modernized Integrated Tax System (MITS) IV&V .....	250,000	
DPSCS-Offender Case (Based) Management System (OCMS) .....	312,128	
DPSCS-Offender Case (Based) Management System (OCMS) IV&V .....	250,000	
DHMH-Health Care Reform (HCR).....	900,000	
DHR-Health Care Reform (HCR) .....	100,000	
MSDE-Race to the Top (RTTT) IV&V .....	576,535	
MSP-Computer Aided Dispatch/Records Management System (CAD/RMS) .....	195,277	
DoIT-IV&V Project Management .....	211,302	
Subtotal .....	<u>7,622,339</u>	
Obligation for Estimated Carryovers as of June 30, 2012:		
2012 Commitments:		
DHMH-Medicaid Management Information System (MMIS) ..	1,000,000	1,000,000
DoIT-IV&V Project Management .....	250,000	250,000
MSP-Computer Aided Dispatch/Records Management System (CAD/RMS) .....	3,221,000	2,971,000
MSP-Computer Aided Dispatch/Records Management System (CAD/RMS) IV&V .....		250,000
Subtotal .....	<u>4,471,000</u>	<u>4,471,000</u>

**DEPARTMENT OF INFORMATION TECHNOLOGY**

**F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

	<b>2012 Estimated</b>	<b>2013 Estimated</b>
FY 2013-Requested Projects (General Fund):		
COMP-Modernized Integrated Tax System (MITS).....		2,286,805
COMP-Modernized Integrated Tax System (MITS) IV&V .....		125,000
DHMH-Medicaid Management Information System (MMIS) ..		3,045,590
DHMH-Medicaid Management Information System (MMIS) IV&V .....		750,000
DHMH-ICD10 Remediation (MERP) .....		513,353
DHMH-ICD10 Remediation (MERP) IV&V .....		125,000
DHR-CARES Changes (HCR).....		5,000,000
DHR-CARES Changes (HCR) IV&V .....		250,000
DPSCS-Offender Case (Based) Management System (OCMS)		687,872
DPSCS-Offender Case (Based) Management System (OCMS) IV&V .....		250,000
MSDE-Race to the Top (RTTT) IV&V .....		500,000
MSDE-Maryland State Longitudinal Data IV&V .....		250,000
MSP-700 MHz Radios .....		18,808,600
MSP-Computer Aided Dispatch/Records Management (CAD/RMS) .....		1,010,135
Subtotal .....		<u>33,602,355</u>
FY 2013-Requested Projects (Special Fund):		
DHMH-Medicaid Management Information System (MMIS) ..		1,000,000
MSP-Computer Aided Dispatch/Records Management (CAD/RMS)-MdTA .....		3,221,000
MSP-Computer Aided Dispatch/Records Management (CAD/RMS)-MdTA .....		1,319,804
MSP-700 MHz Radios .....		750,000
Subtotal .....		<u>6,290,804</u>
FY 2013-Requested Projects (Total Fund):.....		<u>39,893,159</u>

**F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
08 Contractual Services .....	16,422,207	8,922,533	20,334,559
10 Equipment—Replacement .....			19,558,600
Total Operating Expenses .....	<u>16,422,207</u>	<u>8,922,533</u>	<u>39,893,159</u>
Total Expenditure .....	<u>16,422,207</u>	<u>8,922,533</u>	<u>39,893,159</u>
Net General Fund Expenditure .....	16,422,207	3,060,102	33,602,355
Special Fund Expenditure .....		5,862,431	6,290,804
Total Expenditure .....	<u>16,422,207</u>	<u>8,922,533</u>	<u>39,893,159</u>

**Special Fund Income:**

F50311 Maryland Transportation Authority .....		2,069,804
swf302 Major Information Technology Development Project Fund.....	5,862,431	4,221,000
Total .....	<u>5,862,431</u>	<u>6,290,804</u>

**DEPARTMENT OF INFORMATION TECHNOLOGY**

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**SUMMARY OF OFFICE OF INFORMATION TECHNOLOGY**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Total Number of Authorized Positions.....	117.00	115.00	127.00
Total Number of Contractual Positions.....	2.20	4.00	4.00
Salaries, Wages and Fringe Benefits.....	9,228,041	10,422,445	12,265,194
Technical and Special Fees.....	165,180	256,255	287,440
Operating Expenses.....	39,547,170	88,457,451	127,384,357
Original General Fund Appropriation.....	11,659,716	12,108,866	
Transfer/Reduction.....		49,505	
<b>Total General Fund Appropriation.....</b>	<b>11,659,716</b>	<b>12,158,371</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>237,845</b>		
<b>Net General Fund Expenditure.....</b>	<b>11,421,871</b>	<b>12,158,371</b>	<b>13,968,579</b>
Special Fund Expenditure.....	8,114,054	15,618,302	12,797,067
Federal Fund Expenditure.....	9,511,931	44,062,819	51,678,068
Reimbursable Fund Expenditure.....	19,892,535	27,296,659	61,493,277
<b>Total Expenditure.....</b>	<b>48,940,391</b>	<b>99,136,151</b>	<b>139,936,991</b>

# DEPARTMENT OF INFORMATION TECHNOLOGY

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

### PROGRAM DESCRIPTION

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

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

#### Goal 1. Effective Resource Management.

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of MITDPs ended in the reporting period	1	1	6	6
<b>Outcome:</b> Percent of MITDPs achieving the business goals defined by the Executive Post-Implementation Review Board	1	1	100%	100%

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

**DEPARTMENT OF INFORMATION TECHNOLOGY**

**F50B04.01 STATE CHIEF OF INFORMATION TECHNOLOGY**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	12.00	12.00	13.00
Number of Contractual Positions.....		1.00	
01 Salaries, Wages and Fringe Benefits .....	1,379,837	1,354,675	1,556,286
02 Technical and Special Fees.....		45,952	
03 Communication.....	447,880	487,060	695,026
04 Travel.....	6,407	6,000	8,500
07 Motor Vehicle Operation and Maintenance .....	-1,725	-1,057	-1,222
08 Contractual Services.....	78,261	1,702,015	8,219,320
09 Supplies and Materials .....	35,558	34,000	51,780
10 Equipment—Replacement .....	3,703	6,500	24,000
13 Fixed Charges.....	116,641	149,054	146,470
Total Operating Expenses.....	686,725	2,383,572	9,143,874
Total Expenditure .....	2,066,562	3,784,199	10,700,160
Original General Fund Appropriation.....	773,929	848,866	
Transfer of General Fund Appropriation.....	70,000	2,704	
Total General Fund Appropriation.....	843,929	851,570	
Less: General Fund Reversion/Reduction.....	2,064		
Net General Fund Expenditure.....	841,865	851,570	2,312,233
Special Fund Expenditure.....			18,561
Federal Fund Expenditure.....		300,000	
Reimbursable Fund Expenditure .....	1,224,697	2,632,629	8,369,366
Total Expenditure .....	2,066,562	3,784,199	10,700,160

**Special Fund Income:**

F50310 Maryland Coordination and Analysis Center.....		18,561
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**Federal Fund Recovery Income:**

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

F50904 Various State Agencies.....		765,000	
F50905 Assessments for Telecommunications Expenses .....	1,174,375	1,364,413	1,186,353
F50911 DoIT IT Services Allocation .....			7,127,421
K00A05 DNR-Land Acquisition and Planning.....	25,161	26,608	27,796
K00A12 DNR-Resource Assessment Service .....	25,161	26,608	27,796
M00A01 Department of Health and Mental Hygiene.....		450,000	
Total .....	1,224,697	2,632,629	8,369,366

# DEPARTMENT OF INFORMATION TECHNOLOGY

## F50B04.02 ENTERPRISE INFORMATION SYSTEMS - OFFICE OF INFORMATION TECHNOLOGY

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Effective Resource Management.

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Number of substantial disruptions during regular business hours due to unavailability of infrastructure maintained by EIS	0	0	0	0
Percent of time FMIS systems are available during scheduled availability hours	100%	100%	100%	100%

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures</b>				
<b>Quality:</b> Percent of MITDPs executed by units of the Executive Branch and surveyed by EIS that are compliant with the State's IT Security Policy and Standards	100%	100%	100%	100%

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

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of respondents to Service Desk survey	1,031	400	400	400
<b>Output:</b> Number of respondents to survey who are very satisfied or satisfied with the service received from the Service Desk Staff	1,004	392	380	380
<b>Outcome:</b> Percent of respondents to survey who are very satisfied or satisfied with the service received from the Service Desk Staff	97%	98%	95%	95%
Percent of existing systems implemented and managed by EIS that are compliant with applicable State IT security standards	100%	100%	100%	100%

**DEPARTMENT OF INFORMATION TECHNOLOGY**

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**F50B04.02 ENTERPRISE INFORMATION SYSTEMS—OFFICE OF INFORMATION TECHNOLOGY**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	33.00	33.00	38.00
01 Salaries, Wages and Fringe Benefits .....	<u>2,816,513</u>	<u>2,962,810</u>	<u>3,656,833</u>
03 Communication.....	2,559	1,000	1,000
04 Travel.....	5,530	5,000	5,000
06 Fuel and Utilities.....	175		
08 Contractual Services.....	182,180	232,886	302,206
09 Supplies and Materials.....	8,366	4,000	4,000
10 Equipment—Replacement.....	101,035	25,540	43,900
13 Fixed Charges.....	<u>2,161</u>	<u>995</u>	<u>1,210</u>
Total Operating Expenses.....	<u>302,006</u>	<u>269,421</u>	<u>357,316</u>
Total Expenditure .....	<u>3,118,519</u>	<u>3,232,231</u>	<u>4,014,149</u>
Original General Fund Appropriation.....	2,528,545	2,646,227	
Transfer of General Fund Appropriation.....	<u>145,000</u>	<u>20,573</u>	
Total General Fund Appropriation.....	2,673,545	2,666,800	
Less: General Fund Reversion/Reduction.....	<u>3,589</u>		
Net General Fund Expenditure.....	2,669,956	2,666,800	3,046,297
Reimbursable Fund Expenditure .....	<u>448,563</u>	<u>565,431</u>	<u>967,852</u>
Total Expenditure .....	<u>3,118,519</u>	<u>3,232,231</u>	<u>4,014,149</u>
<b>Reimbursable Fund Income:</b>			
D50H01 Military Department Operations and Maintenance .....			410,606
F50907 LAN Support for DBM .....	<u>448,563</u>	<u>565,431</u>	<u>557,246</u>
Total .....	<u>448,563</u>	<u>565,431</u>	<u>967,852</u>

# DEPARTMENT OF INFORMATION TECHNOLOGY

## F50B04.03 APPLICATION SYSTEMS MANAGEMENT - OFFICE OF INFORMATION TECHNOLOGY

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

#### Goal 1. Effective Resource Management.

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of respondents to ASM MFR Survey	55	21	55	55
<b>Output:</b> Number of respondents to ASM MFR Survey who are very satisfied or satisfied with the service received from the ASM Staff	50	20	50	50
<b>Quality:</b> Percent of respondents to survey who rate availability and accuracy of ASM systems as "strongly agree" or "agree" or "acceptable"	91%	95%	91%	91%

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

**Objective 2.1** By July 2011,<sup>1</sup> implementation of Phase One of a new statewide personnel system will begin in a pilot agency.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of all eligible State agencies having implemented Phase One of a new statewide personnel system	N/A	N/A	N/A	100%
<b>Outcome:</b> Phase One of a new statewide personnel system is implemented in the pilot agency	N/A	N/A	N/A	100%

<sup>1</sup> Target changed from original March 2010 implementation and revised July 2011 implementation per recommendation of Project Steering Committee. The August 2012 implementation will be statewide, rather than a pilot agency only.

**DEPARTMENT OF INFORMATION TECHNOLOGY**

**F50B04.03 APPLICATION SYSTEMS MANAGEMENT—OFFICE OF INFORMATION TECHNOLOGY**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	27.00	26.00	26.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	2,025,330	2,160,235	2,419,228
02 Technical and Special Fees.....	63,217	61,066	65,651
03 Communication.....	2		
04 Travel .....	191	3,250	3,250
08 Contractual Services.....	3,432,741	4,028,805	3,610,805
Total Operating Expenses.....	3,432,934	4,032,055	3,614,055
Total Expenditure .....	5,521,481	6,253,356	6,098,934
Original General Fund Appropriation.....	5,334,440	5,615,902	
Transfer of General Fund Appropriation.....	-240,000	13,316	
Total General Fund Appropriation.....	5,094,440	5,629,218	
Less: General Fund Reversion/Reduction.....	227,359		
Net General Fund Expenditure.....	4,867,081	5,629,218	5,401,958
Reimbursable Fund Expenditure .....	654,400	624,138	696,976
Total Expenditure .....	5,521,481	6,253,356	6,098,934
 <b>Reimbursable Fund Income:</b>			
F10A02 DBM-Office of Personnel Services and Benefits.....	339,400	309,138	371,976
F50904 Various State Agencies.....	315,000	315,000	325,000
Total.....	654,400	624,138	696,976

# DEPARTMENT OF INFORMATION TECHNOLOGY

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## F50B04.04 NETWORKS DIVISION - OFFICE OF INFORMATION TECHNOLOGY

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Effective Resource Management.

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

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of all State agency requests for transport or Internet services through DoIT that are fulfilled using networkMaryland™	100%	100%	100%	100%

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

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> The number of substantial disruptions to critical State business processes during regular business hours due to the unavailability of infrastructure maintained by the Networks Division	1	0	1	1
<b>Quality:</b> Annual percent of routine requests for voice systems service completed within three business days	95%	97%	95%	95%

**DEPARTMENT OF INFORMATION TECHNOLOGY**

**F50B04.04 NETWORKS DIVISION—OFFICE OF INFORMATION TECHNOLOGY**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	18.00	18.00	19.00
Number of Contractual Positions.....	1.20	2.00	3.00
01 Salaries, Wages and Fringe Benefits.....	1,010,639	1,593,702	1,752,546
02 Technical and Special Fees.....	101,963	149,237	221,789
03 Communication.....	5,820,591	7,123,672	6,378,846
04 Travel.....	4,745	11,480	6,300
06 Fuel and Utilities.....	1,488	41,500	1,750
07 Motor Vehicle Operation and Maintenance .....	893	1,160	520
08 Contractual Services.....	5,116,741	5,457,184	6,870,540
09 Supplies and Materials .....	20,563	1,600	20,250
10 Equipment—Replacement.....	19,409	32,032	2,679,209
11 Equipment—Additional.....	397,881		
13 Fixed Charges.....	10,631	7,031	11,488
Total Operating Expenses.....	11,392,942	12,675,659	15,968,903
Total Expenditure .....	12,505,544	14,418,598	17,943,238
Special Fund Expenditure.....	259,396	344,137	429,442
Reimbursable Fund Expenditure .....	12,246,148	14,074,461	17,513,796
Total Expenditure .....	12,505,544	14,418,598	17,943,238
<b>Special Fund Income:</b>			
F50308 PBX User Fees.....	68,170	146,946	57,122
F50309 Network Maryland User Fees.....	191,226	197,191	372,320
Total.....	259,396	344,137	429,442
<b>Reimbursable Fund Income:</b>			
F50905 Assessments for Telecommunications Expenses .....	12,246,148	14,074,461	17,513,796

# DEPARTMENT OF INFORMATION TECHNOLOGY

## F50B04.05 STRATEGIC PLANNING - OFFICE OF INFORMATION TECHNOLOGY

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Effective Resource Management.

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

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of Executive Branch MITDPs in the reporting period	43	50	38	41
<b>Output:</b> Percent of MITDPs requiring re-baselining of scope	14%	8%	3%	3%
Percent of MITDPs with a documented change process to manage scope	98%	92%	95%	97%
Percent of MITDPs requiring re-baselining of schedule	44%	28%	13%	9%
Percent of MITDPs requiring re-baselining of budget	23%	12%	8%	9%
Percent of MITDPs that are re-baselined and adhere to change management procedures	40%	20%	11%	9%
Percent of MITDPs on schedule as of the end of the reporting period	51%	54%	61%	73%
Percent of MITDPs with a deviation of more than five percent or \$250,000 from baseline project scope or cost	12%	8%	11%	6%
<b>Outcome:</b> Percent of State agencies that comply with the four tier project management oversight methodology when managing MITDPs	49%	74%	92%	91%

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

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

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of agencies participating with another agency in a memorandum of understanding for IT disaster recovery or business continuity	6	6	8	8
Number of agencies completing Enterprise Architecture Repository by September 30	14	14	15	17

**DEPARTMENT OF INFORMATION TECHNOLOGY**

**F50B04.05 STRATEGIC PLANNING—OFFICE OF INFORMATION TECHNOLOGY**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	14.00	14.00	18.00
01 Salaries, Wages and Fringe Benefits .....	1,097,115	1,311,615	1,722,996
03 Communication.....	4		
04 Travel.....	1,638	5,000	5,000
08 Contractual Services.....	3,557,444	4,424,253	4,589,253
09 Supplies and Materials .....	514		
13 Fixed Charges .....	23,917	26,000	26,100
Total Operating Expenses.....	3,583,517	4,455,253	4,620,353
Total Expenditure .....	4,680,632	5,766,868	6,343,349
Original General Fund Appropriation.....	1,334,545	1,358,798	
Transfer of General Fund Appropriation.....	50,000	8,070	
Total General Fund Appropriation.....	1,384,545	1,366,868	
Less: General Fund Reversion/Reduction.....	705		
Net General Fund Expenditure.....	1,383,840	1,366,868	1,768,349
Reimbursable Fund Expenditure .....	3,296,792	4,400,000	4,575,000
Total Expenditure .....	4,680,632	5,766,868	6,343,349

**Reimbursable Fund Income:**

E00A04 Comptroller Revenue Administration Division .....		125,000	
E75D00 State Lottery Agency .....	50,000		
F10A01 Department of Budget and Management .....		250,000	250,000
F50A01 Major Information Technology Development Projects ..	1,465,675	2,775,000	2,750,000
F50B04 DoIT-Department of Information Technology .....	132,740		
G20J01 Maryland State Retirement and Pension Systems .....		300,000	
J00A01 Department of Transportation .....	619,131		
K00A01 Department of Natural Resources.....	269,900		
M00A01 Department of Health and Mental Hygiene.....			375,000
N00F00 DHR-Office of Technology for Human Services.....	387,347		
P00H01 DLLR-Division of Unemployment Insurance.....			450,000
R00A01 State Department of Education-Headquarters.....	260,080	700,000	500,000
U00A10 MDE-Coordinating Offices .....	111,919	250,000	250,000
Total .....	3,296,792	4,400,000	4,575,000

# DEPARTMENT OF INFORMATION TECHNOLOGY

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Effective Resource Management.

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

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of DoIT MITDPs in the reporting period	2	2	2	2
<b>Output:</b> Percent of active DoIT MITDPs in the reporting period:				
With a documented change process to manage scope	100%	100%	100%	100%
Requiring re-baselining of scope	50%	50%	50%	0%
Requiring re-baselining of schedule	50%	0%	100%	50%
Requiring re-baselining of budget	100%	50%	50%	0%
That are re-baselined and adhere to change management procedures	100%	100%	100%	100%
On schedule as of the end of the reporting period	50%	100%	100%	100%
With a deviation of more than five percent or \$250,000 from baseline project scope or cost	100%	50%	50%	50%

**DEPARTMENT OF INFORMATION TECHNOLOGY**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
03 Communication.....	2,804		
04 Travel.....	1,756		
08 Contractual Services.....	4,049,853	13,607,471	35,455,856
09 Supplies and Materials.....	1,252		
10 Equipment—Replacement.....	13,738		
11 Equipment—Additional.....	1,523		
13 Fixed Charges.....	972		
Total Operating Expenses.....	<u>4,071,898</u>	<u>13,607,471</u>	<u>35,455,856</u>
Total Expenditure.....	<u>4,071,898</u>	<u>13,607,471</u>	<u>35,455,856</u>
Special Fund Expenditure.....	2,049,963	8,607,471	6,162,454
Reimbursable Fund Expenditure.....	<u>2,021,935</u>	<u>5,000,000</u>	<u>29,293,402</u>
Total Expenditure.....	<u>4,071,898</u>	<u>13,607,471</u>	<u>35,455,856</u>
<b>Special Fund Income:</b>			
F10301 Collection Fees.....	2,049,963	8,607,471	6,162,454
<b>Reimbursable Fund Income:</b>			
F50910 State Personnel System Allocation.....	2,021,935	5,000,000	29,293,402

# DEPARTMENT OF INFORMATION TECHNOLOGY

## F50B04.07 WEB SYSTEMS - OFFICE OF INFORMATION TECHNOLOGY

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Effective Resource Management.**

**Objective 1.1** Customer satisfaction with the information technologies managed by the Division increases Maryland Portal utilization by at least five percent over the previous year for each of the next two years.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> The percent of respondents to a public survey rating the ease of use of the Maryland Portal as “acceptable” or better	83%	72%	75%	75%
<b>Outcome:</b> The percent of change from the previous year’s utilization of the Maryland Portal based on monthly average of unique visitors	21%	142%	5%	5%
Percent of respondents to a public survey rating usefulness of information on the Maryland Portal homepage as “acceptable” or better	88%	81%	75%	75%

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

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of public Web sites administered by units of the Executive Branch that comply with published State online search standards	100%	95%	100%	100%

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

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percentage of unique visitors to the Maryland.gov Portal who access Maryland.gov online services	26%	20%	25%	40%

**DEPARTMENT OF INFORMATION TECHNOLOGY**

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**F50B04.07 WEB SYSTEMS—OFFICE OF INFORMATION TECHNOLOGY**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	7.00	6.00	7.00
01 Salaries, Wages and Fringe Benefits .....	<u>496,828</u>	<u>586,926</u>	<u>683,127</u>
03 Communication.....	2		
04 Travel.....	3,977	500	500
08 Contractual Services.....	1,140,850	1,048,989	828,500
09 Supplies and Materials .....	3,467		
10 Equipment—Replacement .....	13,680	7,500	4,500
13 Fixed Charges.....	325		
Total Operating Expenses.....	<u>1,162,301</u>	<u>1,056,989</u>	<u>833,500</u>
Total Expenditure .....	<u>1,659,129</u>	<u>1,643,915</u>	<u>1,516,627</u>
Original General Fund Appropriation.....	1,688,257	1,639,073	
Transfer of General Fund Appropriation.....	-25,000	4,842	
Total General Fund Appropriation.....	<u>1,663,257</u>	<u>1,643,915</u>	
Less: General Fund Reversion/Reduction.....	4,128		
Net General Fund Expenditure.....	<u>1,659,129</u>	<u>1,643,915</u>	1,439,742
Reimbursable Fund Expenditure .....			76,885
Total Expenditure .....	<u>1,659,129</u>	<u>1,643,915</u>	<u>1,516,627</u>
 <b>Reimbursable Fund Income:</b>			
D50H01 Military Department Operations and Maintenance .....			76,885

# DEPARTMENT OF INFORMATION TECHNOLOGY

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Effective Resource Management.

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

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Quality:</b> The annual percent of calls coming into the dual party telephone relay service that adhere to the "Call Quality Standard" established by the FCC	95%	98%	95%	95%

**DEPARTMENT OF INFORMATION TECHNOLOGY**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits .....	<u>401,779</u>	<u>452,482</u>	<u>474,178</u>
03 Communication.....	19,825	20,300	16,839
04 Travel .....	11,816	4,700	8,000
07 Motor Vehicle Operation and Maintenance .....	1,842	1,700	2,420
08 Contractual Services.....	5,322,856	6,141,640	5,625,350
09 Supplies and Materials .....	2,628	1,000	5,000
10 Equipment—Replacement .....	1,612	600	9,500
13 Fixed Charges .....	<u>42,337</u>	<u>44,272</u>	<u>45,323</u>
Total Operating Expenses.....	<u>5,402,916</u>	<u>6,214,212</u>	<u>5,712,432</u>
Total Expenditure .....	<u>5,804,695</u>	<u>6,666,694</u>	<u>6,186,610</u>
Special Fund Expenditure.....	<u>5,804,695</u>	<u>6,666,694</u>	<u>6,186,610</u>
 <b>Special Fund Income:</b>			
swf319 Universal Service Trust Fund .....	<u>5,804,695</u>	<u>6,666,694</u>	<u>6,186,610</u>

**DEPARTMENT OF INFORMATION TECHNOLOGY**

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**F50B04.10 CAPITAL APPROPRIATION—OFFICE OF INFORMATION TECHNOLOGY**

**Program Description:**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
08 Contractual Services .....	9,268,603	36,711,511	43,351,411
10 Equipment—Replacement .....		6,676,308	7,883,832
11 Equipment—Additional .....	242,286		
13 Fixed Charges .....	1,042		
14 Land and Structures .....		375,000	442,825
Total Operating Expenses .....	<u>9,511,931</u>	<u>43,762,819</u>	<u>51,678,068</u>
Total Expenditure .....	<u>9,511,931</u>	<u>43,762,819</u>	<u>51,678,068</u>
Federal Fund Expenditure .....	<u>9,511,931</u>	<u>43,762,819</u>	<u>51,678,068</u>

**Federal Fund Recovery Income:**

11.557 Broadband Technology Opportunities Program (BTOP)-Recovery .....	<u>9,511,931</u>	<u>43,762,819</u>	<u>51,678,068</u>
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PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
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f10a01 Office of the Secretary							
f10a0101 Executive Direction							
secy dept budget mgmt	1.00	159,703	1.00	166,082	1.00	166,082	
dep sec dept budget mgmt	1.00	123,567	1.00	139,954	1.00	139,954	
div dir ofc atty general	1.00	116,455	1.00	121,005	1.00	121,005	
designated admin mgr senior ii	1.00	110,678	1.00	106,159	1.00	106,159	
asst attorney general vii	2.00	173,599	3.00	287,321	3.00	287,321	
administrator vii	1.00	93,480	1.00	96,808	1.00	96,808	
asst attorney general vi	1.00	75,302	.00	0	.00	0	
asst attorney general v	1.00	29,260	1.00	69,557	1.00	69,557	
prgm analyst iii bdgt mgt	1.00	64,354	1.00	66,627	1.00	66,627	
exec assoc iii	1.00	62,626	1.00	64,847	1.00	64,847	
management assoc	1.00	49,325	1.00	50,968	1.00	50,968	
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TOTAL f10a0101*	12.00	1,058,349	12.00	1,169,328	12.00	1,169,328	
f10a0102 Division of Finance and Administration							
prgm mgr senior iii	1.00	113,292	1.00	117,751	1.00	117,751	
administrator vii	1.00	90,015	1.00	93,194	1.00	93,194	
administrator iii	1.00	66,863	1.00	69,224	1.00	69,224	
accountant ii	2.00	106,415	2.00	110,668	2.00	110,668	
admin spec iii	1.00	43,043	1.00	44,389	1.00	44,389	
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TOTAL f10a0102*	6.00	419,628	6.00	435,226	6.00	435,226	
f10a0103 Central Collection Unit							
asst attorney general viii	1.00	102,538	1.00	106,159	1.00	106,159	
prgm mgr senior ii	1.00	104,055	1.00	108,208	1.00	108,208	
prgm mgr senior i	1.00	75,925	1.00	64,349	1.00	64,349	
asst attorney general vi	2.00	95,680	2.00	166,330	2.00	166,330	
fiscal services admin iv	1.00	0	1.00	56,496	1.00	56,496	
prgm mgr iii	2.00	133,235	2.00	153,053	2.00	153,053	
fiscal services admin ii	1.00	64,887	1.00	63,420	1.00	63,420	
prgm mgr i	1.00	75,876	1.00	72,505	1.00	72,505	
administrator iii	.00	0	1.00	46,563	1.00	46,563	
staff atty ii attorney genral	3.00	150,562	2.00	119,984	2.00	119,984	
accountant supervisor i	1.00	54,951	1.00	56,750	1.00	56,750	
administrator ii	1.00	65,175	1.00	67,373	1.00	67,373	
administrator ii	1.00	266	1.00	53,610	1.00	53,610	
internal auditor lead	.00	0	1.00	69,999	1.00	69,999	
staff atty i attorney general	1.00	20,207	2.00	109,270	2.00	109,270	
administrator i	1.00	57,504	1.00	55,245	1.00	55,245	
administrator i	1.00	29,893	.00	0	1.00	41,074	Transfer fm
Q00C02							
admin officer iii	4.00	181,886	3.00	155,840	3.00	155,840	
admin officer iii	2.00	89,715	2.00	92,622	2.00	92,622	
it functional analyst i	1.00	210	1.00	43,016	1.00	43,016	

## PERSONNEL DETAIL

## Budgetary, Personnel and Information Technology

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
f10a0103 Central Collection Unit							
accountant i	.00	0	1.00	51,375	1.00	51,375	
admin officer ii	2.00	101,245	2.00	104,734	2.00	104,734	
admin officer ii	2.00	94,131	2.00	97,289	2.00	97,289	
admin officer i	3.00	143,174	4.00	176,366	4.00	176,366	
collection agent supervisor	4.00	181,355	4.00	181,874	4.00	181,874	
admin spec iii	2.00	83,269	2.00	87,305	2.00	87,305	
admin spec iii	5.00	186,438	4.00	152,945	4.00	152,945	
collection agent lead	5.00	179,688	5.00	212,232	5.00	212,232	
admin spec ii	1.00	42,716	1.00	44,052	1.00	44,052	
admin spec ii	3.00	113,500	3.00	107,110	3.00	107,110	
collection agent ii	15.00	454,454	13.00	456,400	13.00	456,400	
admin spec i	3.00	65,134	3.00	85,302	3.00	85,302	
collection agent i	7.00	175,617	7.00	202,191	9.00	259,059	Transfer fm
Q00C02							
paralegal ii	2.00	85,379	2.00	87,970	2.00	87,970	
paralegal ii	1.00	41,478	1.00	42,789	1.00	42,789	
fiscal accounts technician ii	4.00	147,881	4.00	149,590	4.00	149,590	
management assoc	1.00	47,485	1.00	49,080	1.00	49,080	
admin aide	3.00	81,372	3.00	113,651	3.00	113,651	
office secy iii	1.00	39,626	1.00	40,630	1.00	40,630	
fiscal accounts clerk ii	9.00	286,152	9.00	289,401	9.00	289,401	
office secy i	2.00	29,132	2.00	54,076	2.00	54,076	
office services clerk	.00	0	1.00	30,552	1.00	30,552	
office services clerk	2.00	73,813	3.00	96,641	3.00	96,641	
data entry operator ii	1.00	16,281	.00	0	.00	0	
office clerk ii	16.00	383,359	12.00	330,021	12.00	330,021	
TOTAL f10a0103*	120.00	4,355,244	116.00	4,904,368	119.00	5,002,310	
f10a0104 Division of Procurement Policy and Administration							
prgm mgr senior iii	1.00	97,005	1.00	101,048	1.00	101,048	
prgm mgr senior ii	1.00	98,326	1.00	102,180	1.00	102,180	
admin prog mgr iv	1.00	86,838	1.00	89,717	1.00	89,717	
prgm mgr iv	2.00	93,491	1.00	96,808	1.00	96,808	
it asst director ii	1.00	71,162	1.00	73,674	1.00	73,674	
administrator v	3.00	215,611	3.00	223,089	3.00	223,089	
procurement analyst iii bdgt	2.00	140,903	2.00	146,198	2.00	146,198	
prgm analyst iii bdgt mgt	3.00	156,785	2.00	134,539	2.00	134,539	
procurement analyst ii bdgt m	4.00	242,242	4.00	245,772	4.00	245,772	
administrator i	1.00	55,887	1.00	59,609	1.00	59,609	
procurement analyst i bdgt mg	.00	0	1.00	51,214	1.00	51,214	
admin officer ii	1.00	42,037	1.00	43,448	1.00	43,448	
admin officer i	1.00	47,683	1.00	49,080	1.00	49,080	
admin spec iii	1.00	29,068	.00	0	.00	0	
admin spec ii	1.00	39,691	1.00	40,939	1.00	40,939	
TOTAL f10a0104*	23.00	1,416,729	21.00	1,457,315	21.00	1,457,315	
TOTAL f10a01 **	161.00	7,249,950	155.00	7,966,237	158.00	8,064,179	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
f10a02 Office of Personnel Services and Benefits							
f10a0201 Executive Direction							
exec viii	1.00	111,569	1.00	125,635	1.00	125,635	
prgm mgr senior iii	1.00	94,497	1.00	97,268	1.00	97,268	
prgm mgr senior i	3.00	248,767	3.00	257,599	3.00	257,599	
administrator iv	1.00	44,184	1.00	79,693	1.00	79,693	
hr analyst supv budget mgmt	1.00	68,278	1.00	70,562	1.00	70,562	
personnel administrator ii	1.00	53,921	1.00	60,563	1.00	60,563	
administrator ii	1.00	60,816	1.00	63,618	1.00	63,618	
hr analyst adv/lead budget mg	1.00	36,335	1.00	53,610	1.00	53,610	
equal opportunity officer iii	1.00	0	1.00	41,074	1.00	41,074	
hr analyst budget mgmt	1.00	47,817	1.00	49,313	1.00	49,313	
admin officer ii	1.00	48,067	1.00	49,468	1.00	49,468	
personnel officer i	1.00	19,432	1.00	46,769	1.00	46,769	
admin spec iii	1.00	44,572	1.00	46,055	1.00	46,055	
admin spec ii	.00	0	1.00	40,200	1.00	40,200	
exec assoc i	1.00	50,314	1.00	48,543	1.00	48,543	
TOTAL f10a0201*	16.00	928,569	17.00	1,129,970	17.00	1,129,970	
f10a0202 Division of Employee Benefits							
prgm mgr senior iii	1.00	102,939	1.00	107,006	1.00	107,006	
prgm mgr senior i	2.00	213,601	2.00	200,906	2.00	200,906	
prgm mgr ii	1.00	39,587	.00	0	.00	0	
administrator iv	1.00	59,193	1.00	61,044	1.00	61,044	
prgm mgr i	1.00	75,540	1.00	78,208	1.00	78,208	
administrator iii	2.00	63,390	1.00	65,366	1.00	65,366	
financial compliance auditor pr	.00	0	1.00	69,224	1.00	69,224	
personnel administrator ii	2.00	108,996	2.00	112,628	2.00	112,628	
prgm analyst iii bdgt & mgmt	.00	0	1.00	46,563	1.00	46,563	
accountant supervisor i	1.00	54,815	1.00	56,750	1.00	56,750	
financial compliance auditor su	1.00	24,234	.00	0	.00	0	
administrator i	1.00	35,049	.00	0	.00	0	
financial compliance auditor le	1.00	58,667	1.00	60,757	1.00	60,757	
admin officer iii	5.00	232,127	5.00	230,961	5.00	230,961	
financial compliance auditor ii	4.00	172,815	2.00	105,718	2.00	105,718	
admin officer ii	1.00	27,632	.00	0	.00	0	
admin officer i	2.00	96,085	2.00	99,095	2.00	99,095	
admin officer i	1.00	0	.00	0	.00	0	
admin spec ii	13.00	446,479	18.00	673,099	18.00	673,099	
fiscal accounts technician ii	2.00	82,023	2.00	83,935	2.00	83,935	
personnel associate ii	3.00	96,732	2.00	76,828	2.00	76,828	
data entry operator ii	1.00	23,585	.00	0	.00	0	
office clerk ii	1.00	27,940	1.00	28,762	1.00	28,762	
TOTAL f10a0202*	47.00	2,041,429	44.00	2,156,850	44.00	2,156,850	

## PERSONNEL DETAIL

## Budgetary, Personnel and Information Technology

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
-----							
f10a0204 Division of Personnel Services							
prgm mgr senior i	1.00	87,335	1.00	90,431	1.00	90,431	
it technical support spec ii	.00	0	.00	0	.00	0	
hr analyst adv/lead budget & mg	1.00	67,180	1.00	69,999	1.00	69,999	
personnel administrator i	1.00	10,687	.00	0	.00	0	
administrator i	1.00	50,518	1.00	52,192	1.00	52,192	
personnel officer iii	1.00	54,386	1.00	56,306	1.00	56,306	
admin officer ii	1.00	51,624	1.00	36,280	1.00	36,280	
personnel specialist	1.00	31,409	1.00	49,080	1.00	49,080	
it production control spec ii	1.00	38,032	1.00	38,471	1.00	38,471	
personnel associate iii	3.00	150,007	3.00	139,021	3.00	139,021	
admin aide	1.00	37,631	1.00	38,065	1.00	38,065	
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TOTAL f10a0204*	12.00	578,809	11.00	569,845	11.00	569,845	
f10a0206 Division of Classification and Salary							
prgm mgr senior i	1.00	87,359	1.00	90,431	1.00	90,431	
hr analyst supv budget & mgmt	4.00	270,815	5.00	342,205	5.00	342,205	
personnel administrator ii	1.00	39,131	.00	0	.00	0	
hr analyst adv/lead budget & mg	2.00	174,938	3.90	255,576	3.90	255,576	
personnel administrator i	1.00	40,223	.00	0	.00	0	
personnel administrator i	1.00	67,471	1.00	43,725	1.00	43,725	
hr analyst budget & mgmt	.90	46,695	3.60	189,796	3.60	189,796	
personnel officer ii	9.60	332,366	4.00	172,384	4.00	172,384	
personnel officer i	2.00	176,470	3.00	137,310	3.00	137,310	
personnel specialist	.00	0	2.00	89,894	2.00	89,894	
admin spec iii	.00	0	1.00	46,911	1.00	46,911	
personnel specialist trainee	1.00	33,992	.00	0	.00	0	
admin spec ii	2.00	78,803	.00	0	.00	0	
-----							
TOTAL f10a0206*	25.50	1,348,263	24.50	1,368,232	24.50	1,368,232	
f10a0207 Division of Recruitment and Examination							
prgm mgr senior i	1.00	85,702	1.00	88,728	1.00	88,728	
administrator iv	2.00	144,118	2.00	124,958	2.00	124,958	
hr analyst supv budget mgmt	2.00	136,784	2.00	141,124	2.00	141,124	
hr analyst adv/lead budget mg	5.00	294,734	5.00	294,877	5.00	294,877	
hr analyst budget mgmt	4.00	186,176	4.00	215,245	4.00	215,245	
personnel officer ii	.00	0	1.00	50,811	1.00	50,811	
admin officer ii	1.00	47,739	.00	0	.00	0	
personnel officer i	.00	0	1.00	51,375	1.00	51,375	
personnel specialist	1.00	51,146	.00	0	.00	0	
personnel associate iii	1.00	44,460	2.00	78,146	2.00	78,146	
personnel associate ii	2.00	66,639	1.00	36,710	1.00	36,710	
personnel technician ii	1.00	23,613	.00	0	.00	0	
personnel associate i	1.00	34,124	.00	0	.00	0	
-----							
TOTAL f10a0207*	21.00	1,115,235	19.00	1,081,974	19.00	1,081,974	
TOTAL f10a02 **	121.50	6,012,305	115.50	6,306,871	115.50	6,306,871	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
f10a05 Office of Budget Analysis							
f10a0501 Budget Analysis and Formulation							
exec viii	1.00	127,534	1.00	133,112	1.00	133,112	
prgm mgr senior iv	1.00	112,257	1.00	116,449	1.00	116,449	
prgm mgr senior iii	1.00	106,743	1.00	111,178	1.00	111,178	
prgm mgr senior ii	1.00	95,002	1.00	98,356	1.00	98,356	
prgm mgr senior i	1.00	105,010	1.00	88,728	1.00	88,728	
administrator v	1.00	45,491	1.00	73,087	1.00	73,087	
administrator iii	.80	57,117	.80	55,379	.80	55,379	
supv budget examiner	4.00	296,004	3.00	246,810	3.00	246,810	
prgm analyst supv bdgt & mgmt	.00	0	1.00	87,334	1.00	87,334	
budget analyst iv operating	5.00	278,066	3.00	194,262	3.00	194,262	
budget analyst iii operating	6.00	306,168	5.00	275,497	5.00	275,497	
budget analyst ii operating	2.00	101,720	4.00	190,044	4.00	190,044	
budget analyst i operating	.00	0	1.00	38,981	1.00	38,981	
admin spec ii	1.00	27,177	.00	0	.00	0	
exec assoc i	1.00	39,261	1.00	40,411	1.00	40,411	
TOTAL f10a0501*	25.80	1,697,550	24.80	1,749,628	24.80	1,749,628	
TOTAL f10a05 **	25.80	1,697,550	24.80	1,749,628	24.80	1,749,628	
f10a06 Office of Capital Budgeting							
f10a0601 Capital Budget Analysis and Formulation							
exec vii	1.00	107,398	1.00	111,394	1.00	111,394	
prgm mgr senior ii	1.00	102,139	1.00	106,159	1.00	106,159	
budget analyst lead, capital pr	1.00	48,890	1.00	65,157	1.00	65,157	
obs-budget analyst lead,capital	1.00	74,679	1.00	77,359	1.00	77,359	
budget analyst iii, capital pro	2.00	112,007	2.00	100,619	2.00	100,619	
budget analyst ii capital progr	3.00	146,740	3.00	142,533	3.00	142,533	
exec assoc i	.00	0	1.00	46,769	1.00	46,769	
obs-executive associate i	1.00	31,630	.00	0	.00	0	
admin aide	1.00	38,025	.00	0	.00	0	
TOTAL f10a0601*	11.00	661,508	10.00	649,990	10.00	649,990	
TOTAL f10a06 **	11.00	661,508	10.00	649,990	10.00	649,990	

## PERSONNEL DETAIL

## Budgetary, Personnel and Information Technology

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
f50b04 Office of Information Technology							
f50b0401 State Chief of Information Technology							
secy dept information technolog	1.00	171,906	1.00	166,082	1.00	166,082	
exec viii	.00	0	1.00	130,000	1.00	130,000	
principal counsel	1.00	115,077	1.00	111,178	1.00	111,178	
prgm mgr senior i	2.00	205,424	2.00	197,035	2.00	197,035	
asst attorney general vi	1.00	89,556	1.00	86,377	1.00	86,377	
it asst director iii	.00	0	.00	0	1.00	60,290	New
fiscal services admin iii	1.00	81,542	1.00	69,003	1.00	69,003	
administrator iii	1.00	66,455	1.00	64,129	1.00	64,129	
fiscal services admin i	1.00	49,562	1.00	61,729	1.00	61,729	
administrator i	1.00	37,584	.00	0	.00	0	
accountant ii	1.00	46,906	1.00	54,809	1.00	54,809	
admin officer i	2.00	86,887	2.00	84,731	2.00	84,731	
TOTAL f50b0401*	12.00	950,899	12.00	1,025,073	13.00	1,085,363	
f50b0402 Enterprise Information Systems							
it asst director iv	1.00	97,535	1.00	101,373	1.00	101,373	
it asst director iii	3.00	161,389	3.00	227,123	3.00	227,123	
exec asst iii exec dept	1.00	90,040	1.00	93,194	1.00	93,194	
it asst director ii	1.00	84,519	1.00	87,334	1.00	87,334	
administrator v	1.00	68,082	1.00	70,339	2.00	144,838	Transfer fm D18
database specialist manager	1.00	74,720	1.00	77,359	1.00	77,359	
it asst director i	2.00	154,092	2.00	159,223	2.00	159,223	
it technical support spec manag	1.00	79,072	1.00	81,864	1.00	81,864	
it systems technical spec super	.00	0	.00	0	1.00	70,339	Transfer fm D50
computer network spec supr	1.00	73,989	1.00	76,750	1.00	76,750	
database specialist supervisor	1.00	74,132	1.00	76,750	1.00	76,750	
it systems technical spec	2.00	142,272	3.00	198,747	4.00	267,204	Transfer fm D50
computer network spec lead	1.00	61,925	1.00	64,129	1.00	64,129	
database specialist ii	1.00	59,624	1.00	61,729	1.00	61,729	
it quality assurance spec	1.00	67,124	1.00	69,224	1.00	69,224	
it technical support spec ii	3.00	145,257	3.00	171,209	3.00	171,209	
administrator ii	.00	0	.00	0	1.00	58,949	Transfer fm D50
computer network spec ii	4.00	196,618	5.00	267,535	6.00	323,217	Transfer fm D50
it programmer analyst ii	.00	3,612	.00	0	.00	0	
it staff specialist	1.00	55,860	1.00	57,840	1.00	57,840	
computer network spec i	1.00	63,331	1.00	65,568	1.00	65,568	
it functional analyst ii	5.00	236,853	4.00	229,818	4.00	229,818	
admin officer iii	.00	1,035	.00	0	.00	0	
it functional analyst i	.00	3,891	.00	0	.00	0	
it functional analyst trainee	1.00	21,702	.00	0	.00	0	
TOTAL f50b0402*	33.00	2,016,674	33.00	2,237,108	38.00	2,565,034	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
-----							
f50b0403 Application Systems Management							
prgm mgr senior i	1.00	0	1.00	64,349	1.00	64,349	
it asst director ii	1.00	56,587	2.00	140,585	2.00	140,585	
it programmer analyst manager	4.00	289,334	3.00	217,873	3.00	217,873	
it programmer analyst superviso	2.00	74,132	2.00	126,388	2.00	126,388	
database specialist ii	1.00	66,863	1.00	69,224	1.00	69,224	
it functional analyst superviso	2.00	65,344	2.00	114,475	2.00	114,475	
it programmer analyst lead/adva	5.00	299,355	6.00	368,359	6.00	368,359	
it functional analyst lead	2.00	61,551	2.00	107,343	2.00	107,343	
it programmer analyst ii	5.00	257,354	5.00	290,472	5.00	290,472	
it functional analyst ii	4.00	189,570	2.00	118,538	2.00	118,538	
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TOTAL f50b0403*	27.00	1,360,090	26.00	1,617,606	26.00	1,617,606	
f50b0404 Networks Division							
prgm mgr senior iv	1.00	105,115	1.00	123,351	1.00	123,351	
it asst director iv	1.00	0	1.00	64,349	1.00	64,349	
it asst director ii	1.00	78,210	1.00	80,969	1.00	80,969	
prgm mgr iii	1.00	44,661	1.00	82,514	1.00	82,514	
administrator v	1.00	0	1.00	52,950	1.00	52,950	
administrator iv	3.00	29,257	3.00	148,914	4.00	198,552	New
administrator iii	1.00	61,964	1.00	64,129	1.00	64,129	
computer network spec mgr	1.00	74,720	1.00	77,359	1.00	77,359	
prgm analyst sr bdgt mgmt	1.00	79,380	1.00	81,864	1.00	81,864	
it programmer analyst superviso	1.00	0	1.00	49,638	1.00	49,638	
computer network spec lead	1.00	70,818	1.00	73,316	1.00	73,316	
administrator ii	1.00	10,852	1.00	43,725	1.00	43,725	
computer network spec ii	1.00	67,892	1.00	69,999	1.00	69,999	
admin officer iii	1.00	50,857	1.00	52,770	1.00	52,770	
agency procurement spec ii	.00	48,899	1.00	52,770	1.00	52,770	
agency procurement spec i	1.00	1,715	.00	0	.00	0	
management associate	1.00	1,003	1.00	34,113	1.00	34,113	
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TOTAL f50b0404*	18.00	725,343	18.00	1,152,730	19.00	1,202,368	
f50b0405 Strategic Planning							
prgm mgr senior iv	1.00	118,681	1.00	123,351	3.00	279,817	New
it asst director iv	.00	0	.00	0	2.00	128,698	New
it asst director iii	1.00	0	2.00	153,484	2.00	153,484	
prgm mgr iv	1.00	0	1.00	60,290	1.00	60,290	
it asst director ii	2.00	152,754	1.00	85,697	1.00	85,697	
administrator v	3.00	166,141	4.00	236,209	4.00	236,209	
administrator v	1.00	74,421	1.00	77,359	1.00	77,359	
it asst director i	2.00	145,541	2.00	156,191	2.00	156,191	
it programmer analyst manager	1.00	151	.00	0	.00	0	
administrator iii	2.00	120,387	2.00	124,646	2.00	124,646	
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TOTAL f50b0405*	14.00	778,076	14.00	1,017,227	18.00	1,302,391	

## PERSONNEL DETAIL

## Budgetary, Personnel and Information Technology

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
-----							
f50b0407 Web Systems							
it asst director iv	1.00	87,699	1.00	90,431	1.00	90,431	
it asst director i	.00	6,353	1.00	78,832	1.00	78,832	
webmaster supr	1.00	65,726	.00	0	.00	0	
it programmer analyst lead/adva	1.00	29,661	1.00	64,129	1.00	64,129	
it functional analyst lead	1.00	59,151	1.00	61,239	1.00	61,239	
it programmer analyst ii	1.00	56,583	1.00	58,949	1.00	58,949	
webmaster ii	2.00	63,842	1.00	66,096	1.00	66,096	
webmaster i	.00	0	.00	0	1.00	54,207	Transfer fm D50
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TOTAL f50b0407*	7.00	369,015	6.00	419,676	7.00	473,883	
f50b0409 Telecommunications Access of Maryland							
prgm mgr iii	1.00	70,728	1.00	73,674	1.00	73,674	
administrator i	1.00	56,728	1.00	58,487	1.00	58,487	
administrator i	2.00	102,750	2.00	106,563	2.00	106,563	
admin officer iii	.00	0	1.00	46,268	1.00	46,268	
admin spec iii	1.00	39,318	.00	0	.00	0	
obs-admin spec i	1.00	4,862	1.00	28,434	1.00	28,434	
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TOTAL f50b0409*	6.00	274,386	6.00	313,426	6.00	313,426	
TOTAL f50b04 **	117.00	6,474,483	115.00	7,782,846	127.00	8,560,071	