

FINANCIAL AND REVENUE ADMINISTRATION

Comptroller of Maryland

State Treasurer

State Department of Assessments and Taxation

State Lottery and Gaming Control Agency

Property Tax Assessment Appeals Boards

COMPTROLLER OF MARYLAND

MISSION

The Comptroller of Maryland provides executive leadership for Maryland's financial management services. The Comptroller is accountable for the fair and efficient collection of taxes, regulation of businesses, accurate forecasting and accounting of revenues and expenses, and the provision of technological services to State agencies.

VISION

The Comptroller of Maryland will achieve a favorable national reputation for fiscal management of the State by providing superior tax, regulatory, and technological services that promote the prosperity of the people and businesses of Maryland.

KEY GOALS AND OBJECTIVES

- Goal 1.** Provide public services in ways that achieve the highest level of individual and business customer satisfaction.
 - Objective 1.1** Implement alternative methods for customers to file tax returns and make tax payments.
 - Objective 1.2** Provide customers with enhanced and convenient access to services.

- Goal 2.** Take advantage of existing and emerging information technology applications to enhance business processes that currently use little or no technology, and improve the infrastructure for efficient implementation of these new technologies.
 - Objective 2.1** Expand and/or implement e-government services through enhanced Internet, Intranet, and Extranet applications.
 - Objective 2.2** Increase use of electronic file transfers, document imaging, and alternative tax payment and return processing methods.
 - Objective 2.3** Enhance infrastructure including mainframe and related disaster recovery capabilities. Continue to use the latest security protection technology and local area network services.

- Goal 3.** Vigorously enforce tax laws essential to the fair treatment of all taxpayers.
 - Objective 3.1** Implement data warehousing to increase effectiveness of matching and audit selection programs.
 - Objective 3.2** Continue aggressive compliance efforts for tax enforcement, cigarette smuggling interdiction, and fuel tax evasion interdiction.

COMPTROLLER OF MARYLAND

SUMMARY OF COMPTROLLER OF MARYLAND

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	1,110.00	1,109.00	1,109.00
Total Number of Contractual Positions.....	42.60	38.60	38.60
Salaries, Wages and Fringe Benefits.....	75,706,760	78,198,859	81,304,073
Technical and Special Fees.....	1,463,487	1,237,377	1,268,409
Operating Expenses.....	35,912,550	39,072,330	36,848,172
Original General Fund Appropriation.....	75,556,957	78,316,471	
Transfer/Reduction.....	925,932		
Total General Fund Appropriation.....	76,482,889	78,316,471	
Less: General Fund Reversion/Reduction.....	1,267,614		
Net General Fund Expenditure.....	75,215,275	78,316,471	78,981,148
Special Fund Expenditure.....	18,109,233	18,398,805	20,800,919
Reimbursable Fund Expenditure.....	19,758,289	21,793,290	19,638,587
Total Expenditure.....	<u>113,082,797</u>	<u>118,508,566</u>	<u>119,420,654</u>

SUMMARY OF OFFICE OF THE COMPTROLLER

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	69.40	69.00	69.00
Total Number of Contractual Positions.....	1.60	1.60	1.60
Salaries, Wages and Fringe Benefits.....	5,280,347	5,917,667	6,039,032
Technical and Special Fees.....	134,070	120,041	120,041
Operating Expenses.....	3,855,296	4,142,451	4,495,127
Original General Fund Appropriation.....	4,682,633	5,573,367	
Transfer/Reduction.....	-175,533		
Total General Fund Appropriation.....	4,507,100	5,573,367	
Less: General Fund Reversion/Reduction.....	1,010		
Net General Fund Expenditure.....	4,506,090	5,573,367	5,649,212
Special Fund Expenditure.....	839,249	933,286	976,132
Reimbursable Fund Expenditure.....	3,924,374	3,673,506	4,028,856
Total Expenditure.....	<u>9,269,713</u>	<u>10,180,159</u>	<u>10,654,200</u>

COMPTROLLER OF MARYLAND

OFFICE OF THE COMPTROLLER

E00A01.01 EXECUTIVE DIRECTION

Program Description:

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	34.50	33.50	33.50
Number of Contractual Positions.....	1.60	1.60	1.60
01 Salaries, Wages and Fringe Benefits	2,936,948	3,463,845	3,500,143
02 Technical and Special Fees.....	95,118	95,041	95,041
03 Communication.....	23,411	23,732	25,428
04 Travel.....	35,474	39,725	36,000
07 Motor Vehicle Operation and Maintenance	16,118	10,000	29,125
08 Contractual Services.....	48,827	51,960	42,450
09 Supplies and Materials	50,247	52,570	52,251
10 Equipment—Replacement.....	21,936	11,410	10,900
13 Fixed Charges.....	31,222	35,000	35,000
14 Land and Structures.....	542		
Total Operating Expenses.....	<u>227,777</u>	<u>224,397</u>	<u>231,154</u>
Total Expenditure.....	<u>3,259,843</u>	<u>3,783,283</u>	<u>3,826,338</u>
Original General Fund Appropriation.....	2,799,585	3,235,756	
Transfer of General Fund Appropriation.....	-41,772		
Total General Fund Appropriation.....	<u>2,757,813</u>	<u>3,235,756</u>	
Less: General Fund Reversion/Reduction.....	86		
Net General Fund Expenditure.....	<u>2,757,727</u>	<u>3,235,756</u>	3,254,588
Special Fund Expenditure.....	502,116	547,527	571,750
Total Expenditure.....	<u>3,259,843</u>	<u>3,783,283</u>	<u>3,826,338</u>

Special Fund Income:

E00352 Used Tire Fee	7,188	7,708	7,669
E00353 Admissions and Amusement Tax.....	98,969	107,919	107,371
E00354 Unclaimed Property		73,232	92,032
E00355 Revenue Collections of Outside Agencies.....		26,980	26,843
E00362 Corporate Income Tax.....	53,274	19,271	46,016
E00381 Motor Fuel Tax.....	340,753	294,051	287,150
swf309 Chesapeake Bay Restoration Fund.....	1,932	2,708	4,669
swf325 Budget Restoration Fund.....		15,658	
Total.....	<u>502,116</u>	<u>547,527</u>	<u>571,750</u>

COMPTROLLER OF MARYLAND

E00A01.02 FINANCIAL AND SUPPORT SERVICES — OFFICE OF THE COMPTROLLER

PROGRAM DESCRIPTION

The Financial and Support Services program administers the finance, procurement, personnel, and other administrative functions for the Comptroller of Maryland. It is also responsible for the accounting records of the Capital Grants and Loans program and records concerning debt service for the State's General Obligation Bonds.

MISSION

The mission of the Financial and Support Services Program is to provide high quality, efficient and timely financial, personnel, and administrative services to support the achievement of the goals and objectives of the Comptroller of Maryland.

VISION

The Financial and Support Services program supports the attainment of the goals and objectives for the Comptroller of Maryland. Performance measures for this program are therefore not presented.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	34.90	35.50	35.50
01 Salaries, Wages and Fringe Benefits	2,343,399	2,453,822	2,538,889
02 Technical and Special Fees	38,952	25,000	25,000
03 Communication	2,877,504	2,582,761	2,907,248
04 Travel	5,255	5,300	5,300
08 Contractual Services	321,541	997,165	966,822
09 Supplies and Materials	283,415	243,520	287,293
10 Equipment—Replacement	20,872	10,060	6,700
11 Equipment—Additional			10,000
12 Grants, Subsidies and Contributions	35,000	35,000	35,000
13 Fixed Charges	34,664	44,248	45,610
14 Land and Structures	49,268		
Total Operating Expenses	3,627,519	3,918,054	4,263,973
Total Expenditure	6,009,870	6,396,876	6,827,862
Original General Fund Appropriation	1,883,048	2,337,611	
Transfer of General Fund Appropriation	-133,761		
Total General Fund Appropriation	1,749,287	2,337,611	
Less: General Fund Reversion/Reduction	924		
Net General Fund Expenditure	1,748,363	2,337,611	2,394,624
Special Fund Expenditure	337,133	385,759	404,382
Reimbursable Fund Expenditure	3,924,374	3,673,506	4,028,856
Total Expenditure	6,009,870	6,396,876	6,827,862

Special Fund Income:

E00352 Used Tire Fee	4,840	4,316	5,517
E00353 Admissions and Amusement Tax	67,665	60,427	77,243
E00354 Unclaimed Property		40,654	66,209
E00355 Revenue Collections of Outside Agencies		15,107	19,311
E00362 Corporate Income Tax	35,873	10,791	33,104
E00381 Motor Fuel Tax	227,454	244,910	199,480
swf309 Chesapeake Bay Restoration Fund	1,301	1,816	3,518
swf325 Budget Restoration Fund		7,738	
Total	337,133	385,759	404,382

Reimbursable Fund Income:

E00901 Receipts from Users of Mailroom, Printshops and Other Supplemental Services	3,924,374	3,673,506	4,028,856
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COMPTROLLER OF MARYLAND

E00A02.01 ACCOUNTING CONTROL AND REPORTING – GENERAL ACCOUNTING DIVISION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Unqualified opinion by an independent accounting firm	Received	Expect to Receive	Expect to Receive	Expect to Receive

Objective 1.2 To receive the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Certificate of Excellence in Financial Reporting	Received	Expect to Receive	Expect to Receive	Expect to Receive

Goal 2. To review agency expenditure requests for compliance with State laws and regulations and authorize disbursements from the State Treasury on a timely basis. To respond promptly and courteously to requests from vendors and State agencies.

Objective 2.1 Approve or reject 99 percent of agency payment requests and submit approved requests to the State Treasurer for disbursement within 5 working days.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Percent of payment requests processed within 5 days	99.9%	92.0%	99.9%	99.9%
Output: Total dollars of disbursements (billions)	\$40.9	\$42.1	\$43.4	\$44.7

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Corporate charge card transactions	736,279	755,283	739,227	740,705
Corporate charge card purchases (millions)	\$254.7	\$265.4	\$255.8	\$256.3
Total vendor payment transactions eligible for card use	1,373,162	1,322,707	1,378,660	1,381,417
Quality: Corporate charge card transactions as a percent of eligible vendor payment transactions	53.6%	57.1%	53.6%	53.6%
Rebates received (millions)	\$3.899	\$4.135	\$3.915	\$3.923

COMPTROLLER OF MARYLAND

GENERAL ACCOUNTING DIVISION

E00A02.01 ACCOUNTING CONTROL AND REPORTING

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	44.00	44.00	44.00
01 Salaries, Wages and Fringe Benefits	3,125,506	3,197,676	3,318,347
03 Communication	544,676	600,862	568,421
04 Travel	3,719	195	3,869
08 Contractual Services	1,316,133	1,224,852	1,272,381
09 Supplies and Materials	69,678	75,038	69,807
10 Equipment—Replacement	11,291	7,740	19,075
11 Equipment—Additional	3,130	3,884	
12 Grants, Subsidies and Contributions	23,474	24,422	24,422
13 Fixed Charges	2,395	2,024	2,491
14 Land and Structures	1,859		
Total Operating Expenses	1,976,355	1,939,017	1,960,466
Total Expenditure	5,101,861	5,136,693	5,278,813
Original General Fund Appropriation	5,064,924	5,120,618	
Transfer of General Fund Appropriation	45,306		
Total General Fund Appropriation	5,110,230	5,120,618	
Less: General Fund Reversion/Reduction	8,369		
Net General Fund Expenditure	5,101,861	5,120,618	5,278,813
Special Fund Expenditure		16,075	
Total Expenditure	5,101,861	5,136,693	5,278,813
 Special Fund Income:			
swf325 Budget Restoration Fund		16,075	

COMPTROLLER OF MARYLAND

BUREAU OF REVENUE ESTIMATES

E00A03.01 ESTIMATING OF REVENUES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	511,716	566,540	588,218
03 Communication.....	1,747	1,660	1,900
04 Travel.....	4,751		5,000
08 Contractual Services.....	115,449	153,317	243,203
09 Supplies and Materials.....	10,021	8,235	7,275
10 Equipment—Replacement.....	2,186	1,080	
13 Fixed Charges.....	1,582	875	1,600
14 Land and Structures.....	356		
Total Operating Expenses.....	<u>136,092</u>	<u>165,167</u>	<u>258,978</u>
Total Expenditure.....	<u>647,808</u>	<u>731,707</u>	<u>847,196</u>
Original General Fund Appropriation.....	808,703	728,787	
Transfer of General Fund Appropriation.....	-156,772		
Total General Fund Appropriation.....	<u>651,931</u>	<u>728,787</u>	
Less: General Fund Reversion/Reduction.....	4,123		
Net General Fund Expenditure.....	647,808	728,787	847,196
Special Fund Expenditure.....		2,920	
Total Expenditure.....	<u>647,808</u>	<u>731,707</u>	<u>847,196</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....		2,920	

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

SUMMARY OF REVENUE ADMINISTRATION DIVISION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	380.20	378.60	378.60
Total Number of Contractual Positions.....	3.50	3.50	3.50
Salaries, Wages and Fringe Benefits.....	23,952,059	24,147,903	25,298,039
Technical and Special Fees.....	201,177	98,246	118,231
Operating Expenses.....	7,242,067	8,998,334	8,482,427
Original General Fund Appropriation.....	26,794,141	26,854,218	
Transfer/Reduction.....	105,920		
Total General Fund Appropriation.....	26,900,061	26,854,218	
Less: General Fund Reversion/Reduction.....	1,648		
Net General Fund Expenditure.....	26,898,413	26,854,218	27,656,292
Special Fund Expenditure.....	4,026,841	4,103,460	6,242,405
Reimbursable Fund Expenditure.....	470,049	2,286,805	
Total Expenditure.....	31,395,303	33,244,483	33,898,697

COMPTROLLER OF MARYLAND

E00A04.01 REVENUE ADMINISTRATION - REVENUE ADMINISTRATION DIVISION

PROGRAM DESCRIPTION

The Revenue Administration Division processes personal, corporation, fiduciary, employer withholding, Maryland estate tax, tire fee, admissions and amusement tax, sales and use tax, alcohol and tobacco tax, and motor fuel tax returns. All remittances received with these returns are deposited through a Centralized Remittance Processing center and a lockbox facility. The division is responsible for taxpayer service, taxpayer accounting for return adjustments, tax processing systems application control, revenue accounting, and reporting tax distributions to the subdivisions of Maryland.

MISSION

The Revenue Administration Division is committed to administering the provisions of the Maryland income tax laws effectively and efficiently while maintaining the integrity of the tax system and treating all taxpayers with respect and understanding.

VISION

The Revenue Administration Division will be a national leader in providing taxpayer service by quickly and efficiently processing tax returns and issuing refunds, processing payments promptly and efficiently, and using technological innovations to meet the needs of the people and businesses of Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensure that current year personal resident tax returns received between mid-January and the first week in April, requesting a refund, both paper and electronic, are processed promptly.

Objective 1.1 Ninety-eight percent of current year, paper-filed personal resident returns received during the income tax filing season are processed and refunds are issued within 22 business days of the date the returns were received.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of paper returns received	722,313	619,515	563,404	557,564
Output: Number of refunds issued on paper returns	603,613	511,015	494,963	434,363
Outcome: Percentage of paper returns processed within 22 business days	100.0%	100.0%	98.0%	98.0%

Objective 1.2 Ninety-five percent of current year electronically filed returns are processed and refunds are issued within 4 business days of the date the returns were received.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of electronically filed returns	1,941,298	2,092,825	2,154,841	2,302,108
Output: Number of refunds from electronic returns	1,574,052	1,673,998	1,715,717	1,757,698
Outcome: Percentage of electronically filed returns processed within 4 business days	95.5%	95.6%	95.0%	95.0%

Goal 2. Ensure that all correspondence received during the fiscal year, both paper and e-mail, is answered promptly.

Objective 2.1 Ninety percent of paper correspondence is logged and responded to within an average of 8 business days or less from the time the correspondence is received.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of letters received	14,152	5,522	6,262	6,525
Outcome: Percentage of paper correspondence responded to within 8 business days	70.7%	69.7%	90.0%	90.0%

COMPTROLLER OF MARYLAND

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

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

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Input: Number of e-mails received	28,456	28,571	29,500	30,500
Outcome: Percentage of e-mail transmissions responded to within 2 business days	100%	100%	98%	98%

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

Objective 3.1 Telephone inquiries are answered within an average of one hundred and twenty (120) seconds or less of the individual being placed in the hold queue.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Input: Number of telephone calls received	328,462	329,413	330,000	331,400
Outcome: Average number of seconds taxpayers are in hold queue before calls are taken	126	108	110	110

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

E00A04.01 REVENUE ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	380.20	378.60	378.60
Number of Contractual Positions.....	3.50	3.50	3.50
01 Salaries, Wages and Fringe Benefits	23,952,059	24,147,903	25,298,039
02 Technical and Special Fees.....	100,942	98,246	118,231
03 Communication.....	2,151,618	2,312,641	2,227,656
04 Travel	27,568	19,980	26,852
06 Fuel and Utilities.....	7,363	9,682	7,649
07 Motor Vehicle Operation and Maintenance	1,980	4,680	2,000
08 Contractual Services.....	2,693,068	2,493,586	2,998,079
09 Supplies and Materials	1,065,703	1,192,918	1,160,439
10 Equipment—Replacement	422,493	62,188	112,000
11 Equipment—Additional.....	1,489		
13 Fixed Charges.....	460,943	615,854	666,762
14 Land and Structures.....	40,028		
Total Operating Expenses.....	<u>6,872,253</u>	<u>6,711,529</u>	<u>7,201,437</u>
Total Expenditure	<u>30,925,254</u>	<u>30,957,678</u>	<u>32,617,707</u>
Original General Fund Appropriation.....	26,794,141	26,854,218	
Transfer of General Fund Appropriation.....	105,920		
Total General Fund Appropriation.....	<u>26,900,061</u>	<u>26,854,218</u>	
Less: General Fund Reversion/Reduction.....	1,648		
Net General Fund Expenditure.....	26,898,413	26,854,218	27,656,292
Special Fund Expenditure.....	4,026,841	4,103,460	4,961,415
Total Expenditure	<u>30,925,254</u>	<u>30,957,678</u>	<u>32,617,707</u>

Special Fund Income:

E00341 Tax Preparer Training Fees.....	56,760	55,681	55,000
E00352 Used Tire Fee	60,778	81,064	90,077
E00353 Admissions and Amusement Tax.....	551,425	752,031	705,850
E00355 Revenue Collections of Outside Agencies.....		161,421	163,105
E00362 Corporate Income Tax.....	223,439	254,024	440,674
E00372 Cigarette Licensing Fees	35,372	73,028	132,919
E00381 Motor Fuel Tax.....	3,055,179	2,578,561	3,320,747
swf309 Chesapeake Bay Restoration Fund.....	43,888	47,664	53,043
swf325 Budget Restoration Fund.....		99,986	
Total	<u>4,026,841</u>	<u>4,103,460</u>	<u>4,961,415</u>

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

E00A04.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

This program identifies defined, current Major Information Technology Development Projects in the Comptroller of Maryland.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
02 Technical and Special Fees.....	100,235		
08 Contractual Services.....	366,465	2,286,805	1,280,990
09 Supplies and Materials.....	3,349		
Total Operating Expenses.....	369,814	2,286,805	1,280,990
Total Expenditure.....	470,049	2,286,805	1,280,990
Special Fund Expenditure.....			1,280,990
Reimbursable Fund Expenditure.....	470,049	2,286,805	
Total Expenditure.....	470,049	2,286,805	1,280,990

Special Fund Income:

E00390 Local Share of Integrated Tax System			1,280,990
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Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..	470,049	2,286,805	
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COMPTROLLER OF MARYLAND

E00A05.01 COMPLIANCE ADMINISTRATION - COMPLIANCE DIVISION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maximize collection of past due taxes.

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

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of active delinquent individual income tax cases as of 6/30	176,960	222,452	190,000	240,000
Number of active delinquent business tax cases as of 6/30	31,969	35,546	33,500	39,500
Output: Number of payment agreements entered	69,822	97,488	71,650	100,000
Number of cases certified to IRS for offset	132,031	130,036	120,000	130,000
Number of tax liens filed	80,420	89,226	63,515	80,100
Number of salary garnishments filed	8,877	4,745	10,190	5,400
Number of bank attachments filed	14,739	12,551	18,000	14,500
Outcome: Dollars collected on delinquent income tax cases	264,231,066	308,021,554	325,000,000	350,000,000
Dollars collected on delinquent business tax cases	243,359,787	305,153,375	255,525,000	257,375,000
Dollars collected from the MD Integrated Tax System (MITS) activities	54,971,915	57,977,477	60,000,000	80,840,000

COMPTROLLER OF MARYLAND

E00A05.01 COMPLIANCE ADMINISTRATION - COMPLIANCE DIVISION (Continued)

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

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

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Estimated number of business tax accounts as of 6/30	443,449	430,292	455,000	433,000
Number of first notices sent for individual income tax	196,004	176,611	215,000	175,000
Number of business tax discovery notices sent	5,453	10,080	7,500	8,000
Output: Number of business tax audits and investigations	1,474	1,514	1,250	1,500
Dollars assessed for business tax audits (millions)	277.0	195.0	175.0	175.0
Percent of auditors (employed for at least 18 months) cross trained	68%	64%	70%	68%
Dollars assessed on business tax discovery activities	4,142,678	1,464,330	5,500,000	6,000,000
Dollars assessed for individual income tax (millions)	325.9	352.3	300.0	300.0
Quality: Percent of business tax accounts audited or investigated	0.33%	0.35%	0.27%	0.38%

Goal 3. Identify unclaimed property and present it to the rightful owners.

Objective 3.1 Identify the holders of unclaimed property and obtain reports listing the properties and their owners.

Objective 3.2 Participate in programs to locate owners.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of unclaimed property holder reports received	27,782	11,563	19,673	15,618
Output: Number of notices sent to owners	48,118	85,401	66,760	76,080
Number of unclaimed property claims paid	50,662	54,372	52,517	53,445
Dollars of unclaimed property reported (millions)	132.9	126.7	129.8	128.3
Outcome: Dollars of unclaimed property paid to owners (millions)	43.7	54.3	49.0	51.7
Quality: Percent of names added to system within 90 days	95%	100%	98%	99%

COMPTROLLER OF MARYLAND

COMPLIANCE DIVISION

E00A05.01 COMPLIANCE ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	378.25	378.15	378.15
Number of Contractual Positions.....	<u>36.00</u>	<u>32.00</u>	<u>32.00</u>
01 Salaries, Wages and Fringe Benefits.....	<u>24,598,619</u>	<u>25,178,441</u>	<u>26,036,541</u>
02 Technical and Special Fees.....	<u>988,031</u>	<u>901,542</u>	<u>909,663</u>
03 Communication.....	1,517,156	1,275,054	1,530,424
04 Travel.....	364,276	403,490	433,240
07 Motor Vehicle Operation and Maintenance.....	91,104	49,862	29,066
08 Contractual Services.....	2,786,071	2,542,124	2,609,563
09 Supplies and Materials.....	184,608	167,890	192,700
10 Equipment—Replacement.....	19,278	29,420	44,300
11 Equipment—Additional.....		9,000	10,000
13 Fixed Charges.....	94,257	86,479	95,291
14 Land and Structures.....	<u>15,848</u>	<u></u>	<u></u>
Total Operating Expenses.....	<u>5,072,598</u>	<u>4,563,319</u>	<u>4,944,584</u>
Total Expenditure.....	<u>30,659,248</u>	<u>30,643,302</u>	<u>31,890,788</u>
Original General Fund Appropriation.....	21,201,202	22,519,826	
Transfer of General Fund Appropriation.....	<u>1,253,759</u>	<u></u>	
Total General Fund Appropriation.....	<u>22,454,961</u>	<u>22,519,826</u>	
Less: General Fund Reversion/Reduction.....	26	<u></u>	
Net General Fund Expenditure.....	22,454,935	22,519,826	23,113,740
Special Fund Expenditure.....	<u>8,204,313</u>	<u>8,123,476</u>	<u>8,777,048</u>
Total Expenditure.....	<u>30,659,248</u>	<u>30,643,302</u>	<u>31,890,788</u>
 Special Fund Income:			
E00352 Used Tire Fee	66,048	87,578	90,118
E00353 Admissions and Amusement Tax.....	1,441,127	1,499,081	1,559,450
E00354 Unclaimed Property	2,902,969	3,013,107	3,481,142
E00355 Revenue Collections of Outside Agencies.....	1,727,549	1,642,858	1,525,696
E00362 Corporate Income Tax.....	548,843	256,926	477,180
E00372 Cigarette Licensing Fees	92,140	73,350	78,789
E00381 Motor Fuel Tax.....	1,382,922	1,412,056	1,523,162
swf309 Chesapeake Bay Restoration Fund.....	42,715	38,001	41,511
swf325 Budget Restoration Fund.....	<u></u>	<u>100,519</u>	<u></u>
Total.....	<u>8,204,313</u>	<u>8,123,476</u>	<u>8,777,048</u>

COMPTROLLER OF MARYLAND

E00A06.01 FIELD ENFORCEMENT ADMINISTRATION – FIELD ENFORCEMENT DIVISION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Output: Number of arrests	115	196	84	84
Number of untaxed or contraband cigarette packs confiscated	184,498	325,851	100,000	100,000
Number of inspections	4,157	4,234	4,000	4,000
Percentage of inspections to licensed cigarette retailers	53%	55%	50%	50%

Goal 2. Strict enforcement of Alcoholic Beverage Laws of the State of Maryland.

Objective 2.1 Inspect the equivalent of 25 percent of the total number of retail alcohol licensees to deter violations of Maryland's Alcoholic Beverage Laws.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Output: Number of inspections	2,148	2,065	1,825	1,825
Percentage of inspections to licensed alcohol retailers	34%	27%	25%	25%
Number of alcohol arrests	66	73	80	80

COMPTROLLER OF MARYLAND

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

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of motor fuel samples collected	11,438	12,549	14,000	12,000
Number of sample violations	222	155	220	220
Number of retail service stations sampled	2,355	2,093	1,575	1,575
Percentage of retail service stations sampled	91%	90%	75%	75%
Number of terminals sampled	29	28	29	28
Percentage of terminals sampled	100%	96%	96%	96%

Goal 4. To encourage businesses to obtain and renew the proper licenses required by the State of Maryland.

Objective 4.1 Conduct inspections to maintain the number of delinquent business licenses to no more than 10 percent of the total number of licenses administered.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of licenses administered	89,607	85,560	95,650	95,650
Number of delinquent licenses	5,702	4,890	9,565	9,565
Percentage of delinquent licenses compared to licenses administered	6.4%	5.7%	10.0%	10.0%
Number of citations issued for license violations	1,564	995	1,600	1,000
Number of business license inspections	14,638	10,217	14,000	11,000

COMPTROLLER OF MARYLAND

FIELD ENFORCEMENT DIVISION

E00A06.01 FIELD ENFORCEMENT ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	54.00	55.00	55.00
01 Salaries, Wages and Fringe Benefits	4,187,832	4,358,838	4,590,225
02 Technical and Special Fees	8,989	7,200	6,500
03 Communication	51,492	58,680	52,804
04 Travel	8,096	400	5,750
06 Fuel and Utilities	49,989	55,900	53,583
07 Motor Vehicle Operation and Maintenance	312,025	148,098	253,289
08 Contractual Services	82,736	54,506	61,425
09 Supplies and Materials	134,665	124,610	179,730
10 Equipment—Replacement	69,295	53,480	126,969
11 Equipment—Additional	1,285	69,500	18,500
13 Fixed Charges	128,627	13,900	17,800
14 Land and Structures	230		150
Total Operating Expenses	838,440	579,074	770,000
Total Expenditure	5,035,261	4,945,112	5,366,725
Original General Fund Appropriation	2,166,726	2,237,179	
Transfer of General Fund Appropriation	25,175		
Total General Fund Appropriation	2,191,901	2,237,179	
Less: General Fund Reversion/Reduction	2,964		
Net General Fund Expenditure	2,188,937	2,237,179	2,495,550
Special Fund Expenditure	2,846,324	2,707,933	2,871,175
Total Expenditure	5,035,261	4,945,112	5,366,725
Special Fund Income:			
E00372 Cigarette Licensing Fees	153,468	145,622	100,163
E00381 Motor Fuel Tax	2,692,856	2,550,762	2,771,012
swf325 Budget Restoration Fund		11,549	
Total	2,846,324	2,707,933	2,871,175

COMPTROLLER OF MARYLAND

E00A09.01 PAYROLL MANAGEMENT – CENTRAL PAYROLL BUREAU

PROGRAM DESCRIPTION

Section 6-401 of the State Personnel and Pensions Article provides for a Central Payroll Bureau. The Bureau issues approximately 106,000 payroll checks and direct deposits, on a bi-weekly basis, for three separate payroll cycles (Regular, University, and Contractual), and has annual responsibility for processing more than 2.7 million requests for employee wage payments and production of more than 140,000 W-2 statements.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASUREMENT

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of checks and deposit advices issued	2,755,348	2,756,149	2,756,975	2,757,803
Outcome: Percent of pay transactions processed according to schedule	100%	100%	100%	100%

Objective 1.2 Make available, at the earliest possible date, all annual wage statements (form W-2) for state employees.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual income tax statements issued (W-2's)	142,450	143,496	144,544	145,599
Outcome: Percent of W-2's available to employees before the legal deadline	100%	100%	100%	100%

Goal 2. Maximize use of electronic and automated transactions for the submission of personnel actions, employee deduction authorizations, and agency payroll certifications.

Objective 2.1 Introduce and strive for 100 percent participation of on-line entry of exception pay data and for the replacement of hard copy transactions with electronic and file generated transactions wherever an appropriate infrastructure for exchange exists and document maintenance requirements permit.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual payroll deductions meeting objective 2.1 criteria	15,034,552	15,423,252	15,423,252	15,423,252
Total number of active employees at the end of the year	109,279	109,505	109,731	109,958
Number of active (paid) regular employees at end of the year	61,299	61,022	60,747	60,474
Output: Percent of regular and contractual system employees paid via online entry	100%	100%	100%	100%
Outcome: Percent of deductions established via electronic interface	91.8%	93.3%	93.9%	94.0%
Percent of personnel actions received via electronic interface	80.0%	86.0%	86.1%	86.2%
Number of active (paid) contractual employees end of year	9,448	9,303	9,160	9,019

COMPTROLLER OF MARYLAND

CENTRAL PAYROLL BUREAU

E00A09.01 PAYROLL MANAGEMENT

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	32.10	32.20	32.20
01 Salaries, Wages and Fringe Benefits	2,199,853	2,380,182	2,472,884
03 Communication	77,185	142,054	105,848
04 Travel	344	500	550
08 Contractual Services	64,894	79,830	83,620
09 Supplies and Materials	67,833	65,310	35,500
10 Equipment—Replacement	20,470	8,640	10,400
13 Fixed Charges	1,656	2,400	2,200
14 Land and Structures	9,795		
Total Operating Expenses	242,177	298,734	238,118
Total Expenditure	2,442,030	2,678,916	2,711,002
Original General Fund Appropriation	2,220,984	2,357,627	
Transfer of General Fund Appropriation	-4,902		
Total General Fund Appropriation	2,216,082	2,357,627	
Less: General Fund Reversion/Reduction	6,333		
Net General Fund Expenditure	2,209,749	2,357,627	2,458,640
Special Fund Expenditure	159,854	171,289	162,362
Reimbursable Fund Expenditure	72,427	150,000	90,000
Total Expenditure	2,442,030	2,678,916	2,711,002
Special Fund Income:			
E00391 Payroll Garnishment Fees	159,854	160,743	162,362
swf325 Budget Restoration Fund		10,546	
Total	159,854	171,289	162,362
Reimbursable Fund Income:			
E00903 Paycheck Distribution Fees	72,427	150,000	90,000

COMPTROLLER OF MARYLAND

SUMMARY OF INFORMATION TECHNOLOGY DIVISION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	146.05	146.05	146.05
Total Number of Contractual Positions.....	1.50	1.50	1.50
Salaries, Wages and Fringe Benefits.....	11,850,828	12,451,612	12,960,787
Technical and Special Fees.....	131,220	110,348	113,974
Operating Expenses.....	16,549,525	18,386,234	15,698,472
Original General Fund Appropriation.....	12,617,644	12,924,849	
Transfer/Reduction.....	-167,021		
Total General Fund Appropriation.....	12,450,623	12,924,849	
Less: General Fund Reversion/Reduction.....	1,243,141		
Net General Fund Expenditure.....	11,207,482	12,924,849	11,481,705
Special Fund Expenditure.....	2,032,652	2,340,366	1,771,797
Reimbursable Fund Expenditure.....	15,291,439	15,682,979	15,519,731
Total Expenditure.....	<u>28,531,573</u>	<u>30,948,194</u>	<u>28,773,233</u>

COMPTROLLER OF MARYLAND

E00A10.01 ANNAPOLIS DATA CENTER OPERATIONS - INFORMATION TECHNOLOGY DIVISION

PROGRAM DESCRIPTION

The Annapolis Data Center Operations (ADC) - Information Technology Division (ITD) provides mainframe computer services for its parent agency, the Comptroller of Maryland, as well as many other State agencies. The ADC's operational costs are fully reimbursed from its customers via charges for computer usage and services rendered. ADC is the largest of the five mainframe data centers in the Maryland State government. Some of the applications supported by the ADC include the Maryland State Integrated Tax (SMART) System, the State Payroll System, the Maryland State Financial Management and Information System (FMIS), and Medicaid.

MISSION

The mission of the ADC is to provide mainframe computer processing services and online connectivity for the ADC's customer agencies.

VISION

The ADC mainframe will be available virtually 100 percent of the time. Information stored on the ADC mainframe will be seamlessly available for Web and LAN applications.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Continue to provide efficient reliable service to Annapolis Data Center customer agencies while meeting established goals.

Objective 1.1 ADC mainframe computer available for customer processing at least 98 percent of the time (24 hrs. a day, 7 days a week).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of hours the mainframe system was available	99.43%	99.93%	98.00%	98.00%

Objective 1.2 Maintain a three second or less internal response time for 98 percent of all Customer Information Control System online transactions.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of transactions three seconds or less	100.00%	99.94%	98.00%	98.00%

COMPTROLLER OF MARYLAND

INFORMATION TECHNOLOGY DIVISION

E00A10.01 ANNAPOLIS DATA CENTER OPERATIONS

Appropriation Statement:

	2012 Actual	2013 Estimated	2014 Estimated
Number of Authorized Positions	71.50	72.50	72.50
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits.....	5,724,952	5,789,916	6,065,462
02 Technical and Special Fees.....	78,342	47,741	51,367
03 Communication.....	125,916	406,864	133,666
04 Travel	7,522	3,474	4,586
07 Motor Vehicle Operation and Maintenance	4,015	10,620	10,620
08 Contractual Services.....	7,371,091	7,826,617	7,704,854
09 Supplies and Materials	298,600	255,600	210,600
10 Equipment—Replacement	645,582	29,420	45,400
11 Equipment—Additional.....		255,290	229,000
13 Fixed Charges.....	502,295	514,991	528,863
14 Land and Structures.....		200	
Total Operating Expenses.....	8,955,021	9,303,076	8,867,589
Total Expenditure.....	14,758,315	15,140,733	14,984,418
Reimbursable Fund Expenditure	14,758,315	15,140,733	14,984,418

Reimbursable Fund Income:

B75A01 Department of Legislative Services	14,677	20,000	15,500
C00A00 Judiciary	2,565	10,000	2,700
C80B00 Office of the Public Defender	5,793	6,000	6,000
C81C00 Office of the Attorney General	1,643	2,000	1,700
C82D00 Office of the State Prosecutor.....		50	
C85E00 Maryland Tax Court.....		50	
C90G00 Public Service Commission	1,048	1,000	1,100
C91H00 Office of People's Counsel.....	177	500	200
C94I00 Subsequent Injury Fund.....	1,009	1,000	1,100
C98F00 Workers' Compensation Commission	1,295	2,000	1,300
D05E01 Board of Public Works.....	270	500	300
D10A01 Executive Department—Governor.....	4,241	5,000	4,500
D25E03 Interagency Committee on School Construction	213	500	250
D26A07 Department of Aging.....	2,077	2,000	2,200
D27L00 Maryland Commission on Civil Rights.....	383	1,000	400
D28A03 Maryland Stadium Authority	2,845	4,000	3,000
D30N00 Maryland Food Center Authority	229	500	250
D38I01 State Board of Elections.....	1,764	2,500	1,900
D40W01 Department of Planning	1,114	2,000	1,200
D50H01 Military Department Operations and Maintenance	3,869	4,500	4,000
D53T00 Maryland Institute for Emergency Medical Services Systems	1,732	1,500	1,900
D55P00 Department of Veterans Affairs.....	740	1,000	800
D60A10 State Archives.....	1,903	2,500	2,000
D80Z01 Maryland Insurance Administration	2,720	4,000	2,900
D90U00 Canal Place Preservation and Development Authority..	160	200	200
D99A11 Office of Administrative Hearings	1,541	2,500	1,700

COMPTROLLER OF MARYLAND

E00A10.01 ANNAPOLIS DATA CENTER OPERATIONS—INFORMATION TECHNOLOGY DIVISION

Reimbursable Fund Income:

E00A01 Office of the Comptroller	5,647,110	6,655,583	5,587,918
E00902 Misc. Agencies and Adjustments.....	2,636		
E20B01 Office of the State Treasurer	3,590	5,000	3,800
E50C00 State Department of Assessments and Taxation	1,283,568	800,000	1,200,000
E75D00 State and Gaming Control Agency.....	1,739	2,500	1,900
F10A02 DBM—Office of Personnel Services and Benefits	41,189	75,000	43,500
F50B04 DoIT—Department of Information Technology.....	2,105,572	2,400,000	2,220,000
G20J01 Maryland State Retirement and Pension Systems	22,588	25,000	24,000
G50L00 Teachers and State Employees Supplemental Retirement Plans	334	500	400
H00A01 Department of General Services.....	19,881	35,000	21,000
J00A01 Department of Transportation	11,803	15,000	12,500
K00A01 Department of Natural Resources.....	69,360	100,000	73,000
L00A11 Department of Agriculture.....	5,895	12,000	6,300
M00A01 Department of Health and Mental Hygiene.....	439,612	550,000	464,000
M00Q01 DHMH—Medical Care Programs Administration.....	3,080,607	2,600,000	3,200,000
N00A01 Department of Human Resources.....	228,162	250,000	240,000
P00A01 Department of Labor, Licensing, and Regulation.....	1,430,311	1,100,000	1,500,000
Q00A01 Department of Public Safety and Correctional Services	73,450	100,000	77,500
R00A01 State Department of Education—Headquarters.....	74,390	100,000	78,500
R13M00 Morgan State University.....	1,399	1,500	1,500
R14D00 St. Mary's College of Maryland.....	733	500	800
R15P00 Maryland Public Broadcasting Commission.....	4,437	10,000	4,700
R30B22 USM—College Park.....	6,432	10,000	6,800
R30B23 USM—Bowie State University.....	935	1,000	1,000
R30B24 USM—Towson University.....	819	500	900
R30B26 USM—Frostburg State University.....	517	200	600
R30B27 USM—Coppin State University	243	400	300
R30B28 USM—University of Baltimore.....	902	1,000	1,000
R30B29 USM—Salisbury University	455	300	500
R60H00 College Savings Plans of Maryland.....	155	400	200
R62I00 Maryland Higher Education Commission.....	1,492	2,000	1,600
R95C00 Baltimore City Community College.....	11,112	20,000	12,000
R99E01 Maryland School for the Deaf—Frederick Campus	7,148	12,500	8,000
S00A20 Department of Housing and Community Development.....	33,706	45,000	36,000
T00A00 Department of Business and Economic Development.....	12,067	20,000	13,000
U00A01 Department of the Environment.....	26,649	33,000	28,000
U10B00 Maryland Environmental Service	20	50	100
V00D01 Department of Juvenile Services	19,816	35,000	21,000
W00A01 Maryland State Police	33,473	45,000	35,000
Total	<u>14,758,315</u>	<u>15,140,733</u>	<u>14,984,418</u>

COMPTROLLER OF MARYLAND

E00A10.02 COMPTROLLER IT SERVICES - INFORMATION TECHNOLOGY DIVISION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Tax forms and publications downloaded (millions)	8.37	5.56	5.50	5.00
Unclaimed property searches (millions)	2.65	2.58	2.75	3.00
Internet tax filings ¹	929,462	1,240,000	1,300,000	1,400,000

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of surveyed customers who were "satisfied" or "very satisfied" with the Comptroller's web-based services	65%	65%	85%	90%

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

COMPTROLLER OF MARYLAND

INFORMATION TECHNOLOGY DIVISION

E00A10.02 COMPTROLLER IT SERVICES

Appropriation Statement:

	2012 Actual	2013 Estimated	2014 Estimated
Number of Authorized Positions	74.55	73.55	73.55
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	6,125,876	6,661,696	6,895,325
02 Technical and Special Fees	52,878	62,607	62,607
03 Communication	710,802	1,698,899	519,718
04 Travel	4,969	1,600	4,300
08 Contractual Services	6,141,774	7,197,769	6,161,803
09 Supplies and Materials	394,867	91,310	76,172
10 Equipment—Replacement	275,498	32,390	30,050
11 Equipment—Additional	65,886	58,590	35,600
13 Fixed Charges	708	2,600	3,240
Total Operating Expenses	7,594,504	9,083,158	6,830,883
Total Expenditure	13,773,258	15,807,461	13,788,815
Original General Fund Appropriation	12,011,284	12,924,849	
Transfer of General Fund Appropriation	439,339		
Total General Fund Appropriation	12,450,623	12,924,849	
Less: General Fund Reversion/Reduction	1,243,141		
Net General Fund Expenditure	11,207,482	12,924,849	11,481,705
Special Fund Expenditure	2,032,652	2,340,366	1,771,797
Reimbursable Fund Expenditure	533,124	542,246	535,313
Total Expenditure	13,773,258	15,807,461	13,788,815

Special Fund Income:

E00352 Used Tire Fee	17,600	17,073	17,125
E00353 Admissions and Amusement Tax	233,839	349,195	296,779
E00354 Unclaimed Property	283,037	344,124	301,210
E00355 Revenue Collections of Outside Agencies	197,930	174,025	143,682
E00358 Boxing and Wrestling Tax	8,500	8,500	6,779
E00362 Corporate Income Tax	130,448	71,273	110,727
E00381 Motor Fuel Tax	1,156,568	1,289,240	886,345
swf309 Chesapeake Bay Restoration Fund	4,730	9,902	9,150
swf325 Budget Restoration Fund		77,034	
Total	2,032,652	2,340,366	1,771,797

Reimbursable Fund Income:

E90G00 Register of Wills		25,149	1,313
F10A01 Department of Budget and Management	500,000	500,000	500,000
N00A01 Department of Human Resources	33,124	17,097	34,000
Total	533,124	542,246	535,313

STATE TREASURER'S OFFICE

MISSION

The State Treasurer is responsible for the management and protection of State funds and property. In this capacity, the Treasurer selects and manages the depository facilities for State funds, issues or authorizes agents to issue payments of State funds, invests excess funds, safekeeps all State securities and investments, and provides insurance protection against sudden and unanticipated damage to State property or liability of State employees. The State Treasurer plans, prepares, and advertises State of Maryland General Obligation bond issues, and through the Capital Debt Affordability Committee reviews the size and condition of State tax-supported debt and other debt of State units on a continuing basis. The State Treasurer annually reviews the total amount of State debt that prudently may be authorized for the next fiscal year.

VISION

To make Maryland a state that maximizes its personnel and technology as complementary resources to efficiently and effectively manage cash and investments, minimize potential risks and unexpected losses and manage debt in order to confidently plan for the future and maintain the State's AAA bond rating.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Accurately reconcile all Treasury State bank accounts.

Objective 1.1 Reconcile the State's Main Depository, Main Disbursement, Payroll and Income Tax Refund bank accounts within five days of receipt of the bank statement.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Receipts and disbursements (000,000's)	\$371,000	\$308,555	\$325,000	\$350,000
Total receipt and disbursement transactions	18,200,000	18,300,000	18,500,000	18,750,000
Number of accounts to reconcile	25	25	27	27
Output: Average days to reconcile accounts	< 4	< 4	< 4	< 4

Goal 2. Maximize investment earnings for the State's surplus funds in accordance with State law that stipulates investments are limited to secured bank accounts, full faith and credit obligations of the Federal government, obligations of certain Federal agencies or instrumentalities, and repurchase agreements collateralized by those securities mentioned.

Objective 2.1 Earn a rate of return on the investment portfolio that exceeds the average 90-Day US Treasury Bill (T-Bill) rate by 50 basis points on an annual basis.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average 90-day Treasury Bill rate	0.12%	0.05%	0.25%	0.25%
Average days to maturity of portfolio	1,165	775	750	500
Output: Average return on investment portfolio	2.00%	1.10%	1.00%	1.00%
Outcome: Portfolio basis point (bp) spread over 90-day T-Bill rate	188	105	75	75

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Fund investment balance (in millions as of 6/30)	\$2,739	\$2,478	\$2,530	\$2,580
Output: Percent increase in LGIP balance	-2%	-10%	2%	2%
Return on investment portfolio	0.09%	0.10%	0.10%	0.10%
Outcome: S & P LGIP Index	0.07%	0.09%	0.08%	0.08%
Basis point spread over S & P index	2	1	2	2

STATE TREASURER'S OFFICE

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

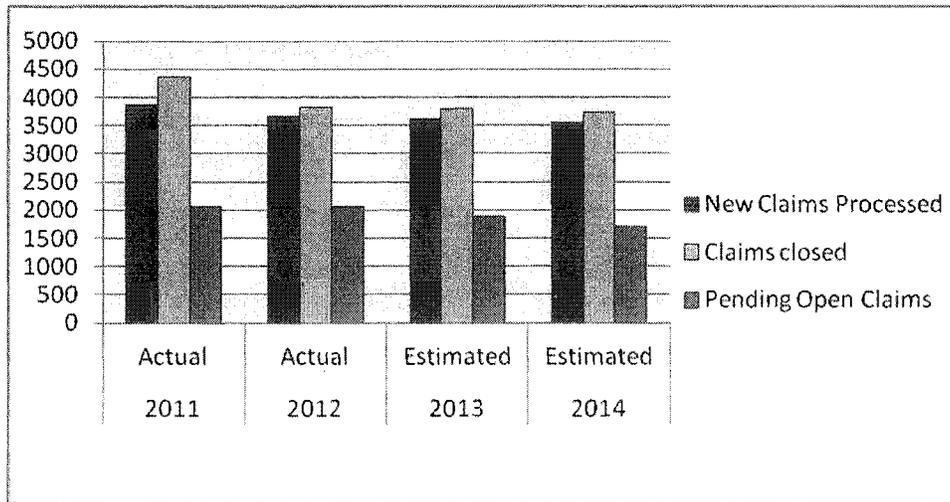
Objective 3.1 Support and implement general statewide mandates and objectives regarding eGov and Web-enabled initiatives.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of vendors paid electronically	17,285	19,799	22,595	25,095
Quality: Percent of Web-enablement achieved	95%	95%	96%	96%
Estimated percent of State employees on Direct Deposit	93%	95%	95%	95%
Percent of transactions paid electronically	73%	76%	76%	76%

Goal 4. Process all agency and third party claims submitted to the Insurance Division.

Objective 4.1 Promptly and accurately investigate, analyze, and adjust all claims presented under the State Insurance Trust Fund and the Maryland Tort Claims Act. Claims should be adjudicated on a 1:1 ratio.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: New claims processed	3,864	3,671	3,607	3,544
Output: Claims closed	4,367	3,823	3,787	3,721
Pending open claims	2,062	2,064	1,884	1,707



STATE TREASURER'S OFFICE

SUMMARY OF STATE TREASURER'S OFFICE

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	59.00	57.00	57.00
Salaries, Wages and Fringe Benefits.....	4,767,321	5,280,930	5,308,007
Technical and Special Fees.....	2,531	3,125	2,000
Operating Expenses.....	31,522,230	35,771,792	37,205,997
Original General Fund Appropriation.....	4,693,604	5,117,693	
Transfer/Reduction.....	22,823		
Total General Fund Appropriation.....	4,716,427	5,117,693	
Less: General Fund Reversion/Reduction.....	205,944		
Net General Fund Expenditure.....	4,510,483	5,117,693	5,122,649
Special Fund Expenditure.....	1,131,603	2,617,382	2,486,088
Reimbursable Fund Expenditure.....	30,649,996	33,320,772	34,907,267
Total Expenditure.....	36,292,082	41,055,847	42,516,004

STATE TREASURER'S OFFICE

E20B01.01 TREASURY MANAGEMENT

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

E20B01.01 TREASURY MANAGEMENT

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	38.00	38.00	38.00
01 Salaries, Wages and Fringe Benefits	3,288,156	3,630,093	3,645,629
02 Technical and Special Fees	2,480	1,125	
03 Communication	38,640	92,794	40,636
04 Travel	20,236	3,000	3,550
07 Motor Vehicle Operation and Maintenance	30,235	4,070	4,570
08 Contractual Services	2,007,658	2,778,580	2,833,528
09 Supplies and Materials	74,256	154,031	145,054
10 Equipment—Replacement	1,671	107,063	106,956
11 Equipment—Additional	785		
13 Fixed Charges	27,781	17,014	23,693
Total Operating Expenses	2,201,262	3,156,552	3,157,987
Total Expenditure	5,491,898	6,787,770	6,803,616
Original General Fund Appropriation	4,628,604	5,067,693	
Transfer of General Fund Appropriation	22,823		
Total General Fund Appropriation	4,651,427	5,067,693	
Less: General Fund Reversion/Reduction	165,079		
Net General Fund Expenditure	4,486,348	5,067,693	5,072,649
Special Fund Expenditure	375,978	646,382	624,213
Reimbursable Fund Expenditure	629,572	1,073,695	1,106,754
Total Expenditure	5,491,898	6,787,770	6,803,616
Special Fund Income:			
E20303 Investment Fees	375,978	634,027	624,213
swf325 Budget Restoration Fund		12,355	
Total	375,978	646,382	624,213
Reimbursable Fund Income:			
E20B01 Office of the State Treasurer		107,063	123,156
E20B02 Insurance Protection	410,847	706,320	719,562
E20902 Capital Lease	84,469	80,639	83,004
G20J01 Maryland State Retirement and Pension Systems	32,775	39,013	54,983
N00H00 DHR-Child Support Enforcement Administration	101,481	140,660	126,049
Total	629,572	1,073,695	1,106,754

STATE TREASURER'S OFFICE

SUMMARY OF INSURANCE PROTECTION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	21.00	19.00	19.00
Salaries, Wages and Fringe Benefits.....	1,479,165	1,650,837	1,662,378
Technical and Special Fees.....	51	2,000	2,000
Operating Expenses.....	28,541,208	30,594,240	32,136,135
Reimbursable Fund Expenditure	<u>30,020,424</u>	<u>32,247,077</u>	<u>33,800,513</u>

STATE TREASURER'S OFFICE

E20B02.01 INSURANCE MANAGEMENT — INSURANCE PROTECTION

PROGRAM DESCRIPTION

The Insurance Division determines the insurance requirements to protect State property and personnel, procures commercial insurance and sets State agency premiums for self-insurance. It adjusts claims involving damage to State property and the Maryland Tort Claims Act. The Division also supervises the State's insurance programs.

MISSION

To administer the State Insurance program in a manner that provides the State and its agencies with efficient and cost effective risk management services, making it possible to plan and manage for the future.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	21.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits	1,479,165	1,650,837	1,662,378
02 Technical and Special Fees	51	2,000	2,000
03 Communication	41,249	113,412	31,651
04 Travel	1,187	4,000	4,000
07 Motor Vehicle Operation and Maintenance	1,742	4,905	2,469
08 Contractual Services	750,338	878,339	872,861
09 Supplies and Materials	22,969	45,270	42,000
10 Equipment—Replacement	3,683	5,559	4,082
13 Fixed Charges	3,683	4,080	4,082
Total Operating Expenses	821,168	1,055,565	957,063
Total Expenditure	2,300,384	2,708,402	2,621,441
Reimbursable Fund Expenditure	2,300,384	2,708,402	2,621,441
 Reimbursable Fund Income:			
E20901 Insurance Protection-Various State Agencies	2,300,384	2,708,402	2,621,441

STATE TREASURER'S OFFICE

E20B02.02 INSURANCE COVERAGE — INSURANCE PROTECTION

Program Description:

The Insurance Coverage program provides insurance protection against damage to State property or liability of State employees. The Insurance Coverage program shares the goals and objectives of the State Treasurer's Office.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
State Insurance Trust Fund:				
Combined Beginning Balance.....	26,379,282	29,675,440	23,657,894	25,142,457
Blanket Real and Personal Property:				
Beginning Balance.....	6,979,950	8,153,950	4,548,320	6,509,485
Transfers and Recoveries	78,010	117,207	86,951	100,000
Agency Premiums.....	8,893,395	7,929,907	9,889,498	9,885,083
Excess Policy Coverage	-4,183,139	-5,078,295	-5,015,284	-4,941,095
Real Property Losses.....	-3,080,481	-6,574,449	-3,000,000	-2,893,536
Insurance Administration	-2,533,785			
Transfer to GF - Budget Reconciliation Act.....				-1,000,000
Transfer from Officers&Employee's Liability.....	2,000,000			
Ending Balance.....	8,153,950	4,548,320	6,509,485	7,659,937
Officers and Employees Liability:				
Beginning Balance.....	7,755,563	7,756,563	6,371,563	6,371,563
Agency Premiums.....	2,000,000		500,000	1,007,977
Liability Losses	1,000	-385,000	-500,000	-500,000
Transfer to Blanket Real&Personal Property	-2,000,000			
Transfer to Tort		-1,000,000		
Ending Balance.....	7,756,563	6,371,563	6,371,563	6,879,540
Tort Claims Act:				
Beginning Balance.....	5,026,637	3,963,165	3,790,128	3,290,128
Agency Premiums.....	3,000,000	3,000,000	3,000,000	3,574,524
Tort Losses	-4,063,472	-3,673,037	-3,500,000	-3,700,000
Transfer to GF-Budget Rec. Act FY 10.....		-2,000,000		
Transfer from Auto and O&E.....		2,500,000		
Ending Balance.....	3,963,165	3,790,128	3,290,128	3,164,652
Motor Vehicle Comprehensive and Liability:				
Beginning Balance.....	6,617,132	9,801,762	8,947,883	8,971,281
Transfers and Recoveries	923,749	872,478	1,000,000	741,406
Agency Premiums.....	4,003,000	3,505,100	3,506,800	3,506,801
Motor Vehicle Losses.....	-1,742,119	-1,431,073	-1,775,000	-1,793,000
Insurance Administration		-2,300,384	-2,708,402	-2,413,566
Proposed Transfer to GF				
Transfer to Tort		-1,500,000		
Ending Balance.....	9,801,762	8,947,883	8,971,281	9,012,922
Combined Ending Balance.....	29,675,440	23,657,894	25,142,457	26,717,051

* Totals may not add due to rounding.

STATE TREASURER'S OFFICE

E20B02.02 INSURANCE COVERAGE — INSURANCE PROTECTION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
13 Fixed Charges.....	27,720,040	29,538,675	31,179,072
Total Operating Expenses.....	<u>27,720,040</u>	<u>29,538,675</u>	<u>31,179,072</u>
Total Expenditure.....	<u>27,720,040</u>	<u>29,538,675</u>	<u>31,179,072</u>
Reimbursable Fund Expenditure.....	<u>27,720,040</u>	<u>29,538,675</u>	<u>31,179,072</u>

Reimbursable Fund Income:

E20901 Insurance Protection-Various State Agencies.....	27,720,040	29,538,675	31,179,072
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STATE TREASURER'S OFFICE

BOND SALE EXPENSES

E20B03.01 BOND SALE EXPENSES

PROGRAM DESCRIPTION

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

MISSION

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services	779,760	2,021,000	1,911,875
Total Operating Expenses.....	<u>779,760</u>	<u>2,021,000</u>	<u>1,911,875</u>
Total Expenditure	<u>779,760</u>	<u>2,021,000</u>	<u>1,911,875</u>
Total General Fund Appropriation.....	65,000	50,000	
Less: General Fund Reversion/Reduction.....	40,865		
Net General Fund Expenditure.....	<u>24,135</u>	<u>50,000</u>	50,000
Special Fund Expenditure.....	<u>755,625</u>	<u>1,971,000</u>	<u>1,861,875</u>
Total Expenditure	<u>779,760</u>	<u>2,021,000</u>	<u>1,911,875</u>
Special Fund Income:			
E20304 Bond Sale Expenses.....	<u>755,625</u>	<u>1,971,000</u>	<u>1,861,875</u>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

MISSION

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

VISION

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

KEY GOALS

- Goal 1.To design and administer property valuation systems which are consistently accurate in describing property ownership, attributes, and values.
- Goal 2.To ensure that the Department's programs of property tax relief and business services are run in an efficient and effective manner and that the services are courteous and convenient.
- Goal 3.To operate facilities which are convenient for the public, comfortable for employees, and efficient for production.

SUMMARY OF STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	582.00	576.00	591.00
Total Number of Contractual Positions.....	.04	4.00	4.00
Salaries, Wages and Fringe Benefits.....	39,025,419	41,563,170	42,885,359
Technical and Special Fees.....	99,511	123,956	103,152
Operating Expenses.....	90,765,196	90,595,180	88,980,765
Original General Fund Appropriation.....	86,773,546	90,259,919	
Transfer/Reduction.....	3,316,140		
Total General Fund Appropriation.....	90,089,686	90,259,919	
Less: General Fund Reversion/Reduction.....	225,313		
Net General Fund Expenditure.....	89,864,373	90,259,919	105,364,407
Special Fund Expenditure.....	39,920,981	41,765,387	26,604,869
Reimbursable Fund Expenditure.....	104,772	257,000	
Total Expenditure.....	129,890,126	132,282,306	131,969,276

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.01 OFFICE OF THE DIRECTOR

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide oversight and management of the Department so as to achieve its goal of promoting fairness in taxation for Maryland property owners.

Goal 2. To ensure that the Department's program of property tax relief and business services are run in an efficient and effective manner and that the services are courteous and convenient.

Goal 3. To ensure public convenient access to services.

Goal 4. To provide timely financial information and procurement services.

Objective 4.1 Maintain or exceed Minority Business Enterprise (MBE) goal of 25 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of procurement transactions	1,432	1,938	1,500	1,500
Output: Total procurement dollars	\$2,800,000	\$2,725,767	\$2,500,000	\$2,500,000
Outcome: Percent of MBE transactions	1.89%	14.30%	3.00%	3.00%
Percent of MBE dollars	59.70%	9.40%	8.00%	8.00%

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.01 OFFICE OF THE DIRECTOR

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	28.00	28.00	28.00
Number of Contractual Positions.....	.01	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,424,175	2,451,084	2,597,418
02 Technical and Special Fees.....	40,855	33,053	34,890
03 Communication.....	94,825	51,745	25,557
04 Travel	7,605	3,200	3,200
07 Motor Vehicle Operation and Maintenance	3,275	-3,254	-3,254
08 Contractual Services.....	72,348	35,732	34,661
09 Supplies and Materials	19,535	6,850	6,850
10 Equipment—Replacement.....	4,204		
13 Fixed Charges.....	10,662	6,904	6,607
Total Operating Expenses.....	212,454	101,177	73,621
Total Expenditure	2,677,484	2,585,314	2,705,929
Original General Fund Appropriation.....	2,713,758	2,576,788	
Transfer of General Fund Appropriation.....	18,310		
Total General Fund Appropriation.....	2,732,068	2,576,788	
Less: General Fund Reversion/Reduction.....	54,584		
Net General Fund Expenditure.....	2,677,484	2,576,788	2,705,929
Special Fund Expenditure.....		8,526	
Total Expenditure	2,677,484	2,585,314	2,705,929
Special Fund Income:			
swf325 Budget Restoration Fund.....		8,526	

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.02 REAL PROPERTY VALUATION

PROGRAM DESCRIPTION

The Real Property Valuation program administers the tax laws covering the assessment of real property. The Department performs assessments on one-third of all Real Property in the State every year and certifies to local taxing authorities the assessment of each property.

MISSION

To promote fairness in taxation for Maryland property owners by uniformly appraising all taxable property at market value, and to provide local governments with a timely and accurate assessable base.

VISION

A State in which the public and local subdivisions have confidence that assessments uniformly and accurately reflect current market values.

KEY GOALS, OBJECTIVES, AND PERFORMANCES MEASURES

Goal 1. Administer a property valuation system that annually attains recognized standards of uniformity and assessment levels statewide.

Objective 1.1 Annually maintain average level of assessments for taxable properties between 95 to 105 percent of market value.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Taxable parcels	2,176,747	2,181,619	2,200,000	2,225,000
Output: Assessable base (billions) ¹	\$688.071	\$654.377	\$650.000	\$650.000
Outcome: Residential assessment/sales ratio (median) ²	90 ³	90(est)	90	90

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

	2011	2012	2013	2014
Performance Measures	Actual	Estimate	Estimated	Estimated
Outcome: Coefficient of Dispersion ⁴	10 ³	10	10	10

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

	2011	2012	2013	2014
Performance Measures	Actual	Estimate	Estimated	Estimated
Outcome: Price Related Differential ⁵	1 ³	1	1	1

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of real property transfers	145,496 ³	133,122	130,000	130,000
Outcome: Average number of days	25	25	25	25

¹ As of July 1 annually.

² Assessment/Sales Ratio (ASR) – ratio of assessed valuation to sale prices. The closer the ratio is to 100, the more accurate the assessment. ASR is calculated at the end of the calendar year.

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

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

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

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.02 REAL PROPERTY VALUATION

Appropriation Statement:

	2012	2013	2014
	Actual	Appropriation	Allowance
Number of Authorized Positions	391.00	391.00	406.00
01 Salaries, Wages and Fringe Benefits	26,611,034	28,500,842	29,718,779
02 Technical and Special Fees	1,345	26,234	
03 Communication	738,683	571,951	676,941
04 Travel	202,613	179,300	179,300
06 Fuel and Utilities	16,445	18,500	18,500
07 Motor Vehicle Operation and Maintenance	60,516	57,892	57,892
08 Contractual Services	310,505	514,471	491,546
09 Supplies and Materials	201,467	60,655	60,655
10 Equipment—Replacement	117,447		
13 Fixed Charges	1,919,136	1,872,238	1,720,143
Total Operating Expenses	3,566,812	3,275,007	3,204,977
Total Expenditure	30,179,191	31,802,083	32,923,756
Original General Fund Appropriation	2,404,973	3,158,643	
Transfer of General Fund Appropriation	696,749		
Total General Fund Appropriation	3,101,722	3,158,643	
Less: General Fund Reversion/Reduction	81,280		
Net General Fund Expenditure	3,020,442	3,158,643	16,461,865
Special Fund Expenditure	27,158,749	28,643,440	16,461,891
Total Expenditure	30,179,191	31,802,083	32,923,756
Special Fund Income:			
E50303 Local County Cost Reimbursement	27,158,749	28,621,881	16,461,891
swf325 Budget Restoration Fund		21,559	
Total	27,158,749	28,643,440	16,461,891

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.04 OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total Customer Information Control System transactions (millions)	903	574	600	600
Outcome: Percent of transactions less than 0.35 seconds	100%	100%	100%	100%
Percent improvement in average response time over previous year	0%	0%	0%	0%

Goal 2. To move services from "standing in-line" to "being on-line."

Objective 2.1 To web enable remaining qualified web capable services.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of services qualified for Internet access	32	32	32	32
Outcome: Percent of qualified services on the web	100%	100%	100%	100%

Goal 3. To complete the migration of the real property mainframe databases to SQL databases during the 2013 year.

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.04 OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	1,209,637	1,415,655	1,446,248
03 Communication	19,391	15,938	25,938
04 Travel	3,150	700	700
07 Motor Vehicle Operation and Maintenance	6,600	2,338	2,338
08 Contractual Services	1,649,094	2,733,936	3,156,692
09 Supplies and Materials	23,767	10,600	10,600
10 Equipment—Replacement	108,417		161,767
11 Equipment—Additional	1,178		
13 Fixed Charges	1,086	945	945
Total Operating Expenses	1,812,683	2,764,457	3,358,980
Total Expenditure	3,022,320	4,180,112	4,805,228
Original General Fund Appropriation	235,594	416,870	
Transfer of General Fund Appropriation	83,635		
Total General Fund Appropriation	319,229	416,870	
Less: General Fund Reversion/Reduction	17,007		
Net General Fund Expenditure	302,222	416,870	2,402,615
Special Fund Expenditure	2,720,098	3,763,242	2,402,613
Total Expenditure	3,022,320	4,180,112	4,805,228
Special Fund Income:			
E50303 Local County Cost Reimbursement	2,720,098	3,762,102	2,402,613
swf325 Budget Restoration Fund		1,140	
Total	2,720,098	3,763,242	2,402,613

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.05 BUSINESS PROPERTY VALUATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Process personal property tax returns accurately and promptly.

	2011	2012	2013	2014
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Total number of personal property returns received	287,176 ¹	293,000	298,000	303,000
Output: Total number of returns assessed	113,626 ¹	116,000	119,000	121,000
Local assessable base (millions)	\$13,000 ¹	\$13,000	\$13,000	\$13,000
Outcome: Estimated local revenue (millions)	\$346 ¹	\$346	\$346	\$346
Quality: Percent of returns assessed by December 1	91.2% ¹	86.0%	84.0%	82%

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of entities	345	352	350	350
Output: Assessable base (millions)	\$9,935	\$10,068	\$9,978	\$10,028
Outcome: Estimated local revenue (millions)	\$236	\$243	\$244	\$246

Objective 1.3 To accurately administer the Franchise Tax laws.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of returns received	327	296	320	300
Output: Revenue from gross tax receipts (millions)	\$132	\$127	\$127	\$125
Total interest/penalties levied	\$3,141	\$84,631	\$20,000	\$20,000

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Enterprise zone participants	854	987	878	810
Output: Amount of reimbursement to local governments (\$)	15,193,631	16,929,681	18,810,518	14,452,561
Outcome: Total capital investment (millions)	\$2,474.7	\$3125.5	\$2,979.8	\$2,376.7

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

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.05 BUSINESS PROPERTY VALUATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	42.00	41.00	41.00
01 Salaries, Wages and Fringe Benefits	<u>2,944,003</u>	<u>3,109,214</u>	<u>3,096,121</u>
02 Technical and Special Fees	<u>583</u>		
03 Communication	158,842	147,092	160,032
04 Travel	200		
08 Contractual Services	180,686	153,497	150,746
09 Supplies and Materials	12,663	5,875	5,875
10 Equipment—Replacement	2,828		
13 Fixed Charges	<u>2,764</u>	<u>1,314</u>	<u>1,314</u>
Total Operating Expenses	<u>357,983</u>	<u>307,778</u>	<u>317,967</u>
Total Expenditure	<u>3,302,569</u>	<u>3,416,992</u>	<u>3,414,088</u>
Original General Fund Appropriation	274,080	339,280	
Transfer of General Fund Appropriation	<u>75,518</u>		
Total General Fund Appropriation	349,598	339,280	
Less: General Fund Reversion/Reduction	<u>20,441</u>		
Net General Fund Expenditure	329,157	339,280	1,707,045
Special Fund Expenditure	<u>2,973,412</u>	<u>3,077,712</u>	<u>1,707,043</u>
Total Expenditure	<u>3,302,569</u>	<u>3,416,992</u>	<u>3,414,088</u>
Special Fund Income:			
E50303 Local County Cost Reimbursement	2,973,412	3,075,296	1,707,043
swf325 Budget Restoration Fund		<u>2,416</u>	
Total	<u>2,973,412</u>	<u>3,077,712</u>	<u>1,707,043</u>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.06 TAX CREDIT PAYMENTS

Program Description:

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

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
(\$ thousands)				
Homeowners Tax Credits	55,611	62,563	60,000	62,295
Renters' Tax Credit.....	2,443	2,673	2,400	2,435
Urban Enterprise Zone Credits	15,194	16,194	18,811	14,453
BRAC Zone Tax Credits.....	225	400	750	1,050

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.06 TAX CREDIT PAYMENTS

URBAN ENTERPRISE ZONE CREDITS

Subdivision	FY 2013 Businesses Participating In FY 13	State Tax Credit In FY 13	FY 2014 Businesses Participating In FY 14	State Tax Credit In FY 14
Allegany	27	252,440	26	259,859
Baltimore City	325	11,822,494	289	8,276,539
Baltimore	44	707,727	44	662,513
Calvert	13	49,737	7	33,270
Cecil	23	953,766	23	761,332
Dorchester	15	68,819	14	15,346
Garrett	41	167,413	41	137,651
Harford	115	1,709,226	108	1,540,862
Montgomery	101	866,650	87	493,705
Prince George's	47	1,355,021	51	1,006,312
St. Mary's	28	53,332	24	41,622
Somerset	3	10,100	3	10,100
Washington	46	485,772	46	485,772
Wicomico	45	165,654	44	151,661
Worcester	5	3,607	3	1,017
Reimbursement to Late Claimants		138,760		100,000
Focus Area Credit				475,000
Total	<u>878</u>	<u>18,810,518</u>	<u>810</u>	<u>14,452,561</u>

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions	81,830,000	81,960,518	80,232,330
Total Operating Expenses	<u>81,830,000</u>	<u>81,960,518</u>	<u>80,232,330</u>
Total Expenditure	<u>81,830,000</u>	<u>81,960,518</u>	<u>80,232,330</u>
Original General Fund Appropriation	79,413,000	81,960,518	
Transfer of General Fund Appropriation	<u>2,417,000</u>		
Net General Fund Expenditure	<u>81,830,000</u>	<u>81,960,518</u>	<u>80,232,330</u>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.08 PROPERTY TAX CREDIT PROGRAMS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Homeowners' applications eligible	50,950	52,594	52,800	53,000
Total Homeowners' credits (millions)	\$55.6	\$62.6	\$60.0	\$62.3
Outcome: Average Homeowners' Credit	\$1,091	\$1,190	\$1,136	\$1,175
Output: Renters' applications eligible	8,388	8,316	8,300	8,250
Total Renters' credits (millions)	\$2.4	\$2.7	\$2.4	\$2.4
Outcome: Average Renters' Credit	\$291	\$321	\$289	\$295

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.08 PROPERTY TAX CREDIT PROGRAMS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	36.00	35.00	35.00
Number of Contractual Positions.....	.03	3.00	3.00
01 Salaries, Wages and Fringe Benefits	2,156,935	2,104,228	2,127,684
02 Technical and Special Fees.....	54,032	64,669	68,262
03 Communication.....	120,262	165,366	215,411
04 Travel	1,376	280	280
08 Contractual Services.....	200,118	245,597	173,441
09 Supplies and Materials	11,851	17,300	17,300
10 Equipment—Replacement	3,369	400	400
13 Fixed Charges.....	1,133	986	986
Total Operating Expenses.....	338,109	429,929	407,818
Total Expenditure	2,549,076	2,598,826	2,603,764
Original General Fund Appropriation.....	1,667,957	1,736,077	
Transfer of General Fund Appropriation.....	21,789		
Total General Fund Appropriation.....	1,689,746	1,736,077	
Less: General Fund Reversion/Reduction.....	48,021		
Net General Fund Expenditure.....	1,641,725	1,736,077	1,783,611
Special Fund Expenditure.....	907,351	862,749	820,153
Total Expenditure	2,549,076	2,598,826	2,603,764
Special Fund Income:			
C00303 Administration of Local Tax Credits	167,793	108,699	121,836
E50301 Local Subdivision Participation.....	739,558	752,346	698,317
swf325 Budget Restoration Fund.....		1,704	
Total	907,351	862,749	820,153

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.09 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
02 Technical and Special Fees.....	1,134		
03 Communication.....	453		
08 Contractual Services.....	1,030,098	257,000	
09 Supplies and Materials.....	14,047		
10 Equipment—Replacement.....	1,990		
Total Operating Expenses.....	1,046,588	257,000	
Total Expenditure.....	1,047,722	257,000	
Special Fund Expenditure.....	942,950		
Reimbursable Fund Expenditure.....	104,772	257,000	
Total Expenditure.....	1,047,722	257,000	

Special Fund Income:

E50303 Local County Cost Reimbursement.....	942,950		
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Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..	104,772	257,000	
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STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.10 CHARTER UNIT

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of documents	103,232	91,018	94,700	95,000
Quality: Percent of documents processed within seven weeks	76.4%	76.8%	77.0%	77.0%
Average number of days to process a document	46.3	45.8	47.0	47.0

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of “expedited” requests	69,699	76,410	78,000	80,000
Quality: Percent of documents processed within 24 hours	98.2%	97.8%	97.8%	98.0%
Average response time (hours)	23.3	23.8	23.9	23.9

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.10 CHARTER UNIT

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	69.00	65.00	65.00
01 Salaries, Wages and Fringe Benefits	<u>3,679,635</u>	<u>3,982,147</u>	<u>3,899,109</u>
02 Technical and Special Fees	<u>1,562</u>		
03 Communication	357,282	258,926	280,419
04 Travel	149	270	270
08 Contractual Services	1,138,285	1,172,657	1,036,922
09 Supplies and Materials	88,083	55,900	55,900
10 Equipment—Replacement	14,399	9,500	9,500
13 Fixed Charges	<u>2,369</u>	<u>2,061</u>	<u>2,061</u>
Total Operating Expenses	<u>1,600,567</u>	<u>1,499,314</u>	<u>1,385,072</u>
Total Expenditure	<u>5,281,764</u>	<u>5,481,461</u>	<u>5,284,181</u>
Original General Fund Appropriation	64,184	71,743	
Transfer of General Fund Appropriation	<u>3,139</u>		
Total General Fund Appropriation	67,323	71,743	
Less: General Fund Reversion/Reduction	<u>3,980</u>		
Net General Fund Expenditure	63,343	71,743	71,012
Special Fund Expenditure	<u>5,218,421</u>	<u>5,409,718</u>	<u>5,213,169</u>
Total Expenditure	<u>5,281,764</u>	<u>5,481,461</u>	<u>5,284,181</u>
 Special Fund Income:			
C00304 Expedited Service	5,215,577	5,404,610	5,208,383
E50302 Ground Rent Registration Fees	2,844	4,786	4,786
swf325 Budget Restoration Fund		322	
Total	<u>5,218,421</u>	<u>5,409,718</u>	<u>5,213,169</u>

STATE LOTTERY AND GAMING CONTROL AGENCY

STATE LOTTERY AND GAMING CONTROL AGENCY

SUMMARY OF STATE LOTTERY AND GAMING CONTROL AGENCY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	211.50	258.50	279.50
Total Number of Contractual Positions.....	11.75	10.75	7.75
Salaries, Wages and Fringe Benefits.....	15,464,016	16,485,523	20,997,246
Technical and Special Fees.....	437,471	387,967	310,613
Operating Expenses.....	137,126,262	295,300,694	134,945,500
Original General Fund Appropriation.....	29,280,148	73,008,088	
Transfer/Reduction.....	53,427		
Total General Fund Appropriation.....	29,333,575	73,008,088	
Less: General Fund Reversion/Reduction.....	374,398		
Net General Fund Expenditure.....	28,959,177	73,008,088	86,476,648
Special Fund Expenditure.....	124,068,572	239,166,096	69,776,711
Total Expenditure.....	<u>153,027,749</u>	<u>312,174,184</u>	<u>156,253,359</u>

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.01 ADMINISTRATION AND OPERATIONS

PROGRAM DESCRIPTION

The Administration and Operations program of the Maryland State Lottery and Gaming Control Agency encompasses all of the expenses incurred in the operation of Lottery gaming in Maryland. This program's expenses do not include the cost of prizes, commissions, cashing fees, or agent incentives.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 The Lottery will achieve revenues of \$548.2 million (projected) in fiscal year 2014 to support the State's programs and services.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total revenue generated by the Lottery to support State programs and services (millions)	\$519.4	\$556.3	\$545.4	\$548.2

Objective 1.2 The Agency will achieve lottery sales of \$1.823 billion (projected) in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Ticket sales generated by the Lottery (millions)	\$1,714	\$1,795	\$1,796	\$1,823

Goal 2. Customer Satisfaction: To maintain the level of customer satisfaction among Lottery players and retailers.

Objective 2.1 The Lottery will increase its player satisfaction to at or near 70 percent in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Player Satisfaction Index (weighted composite of player satisfaction ratings on games provided, on the Lottery retail experience, and on the accessibility of Lottery products)	69.5%	60.2%	65.0%	70.0%

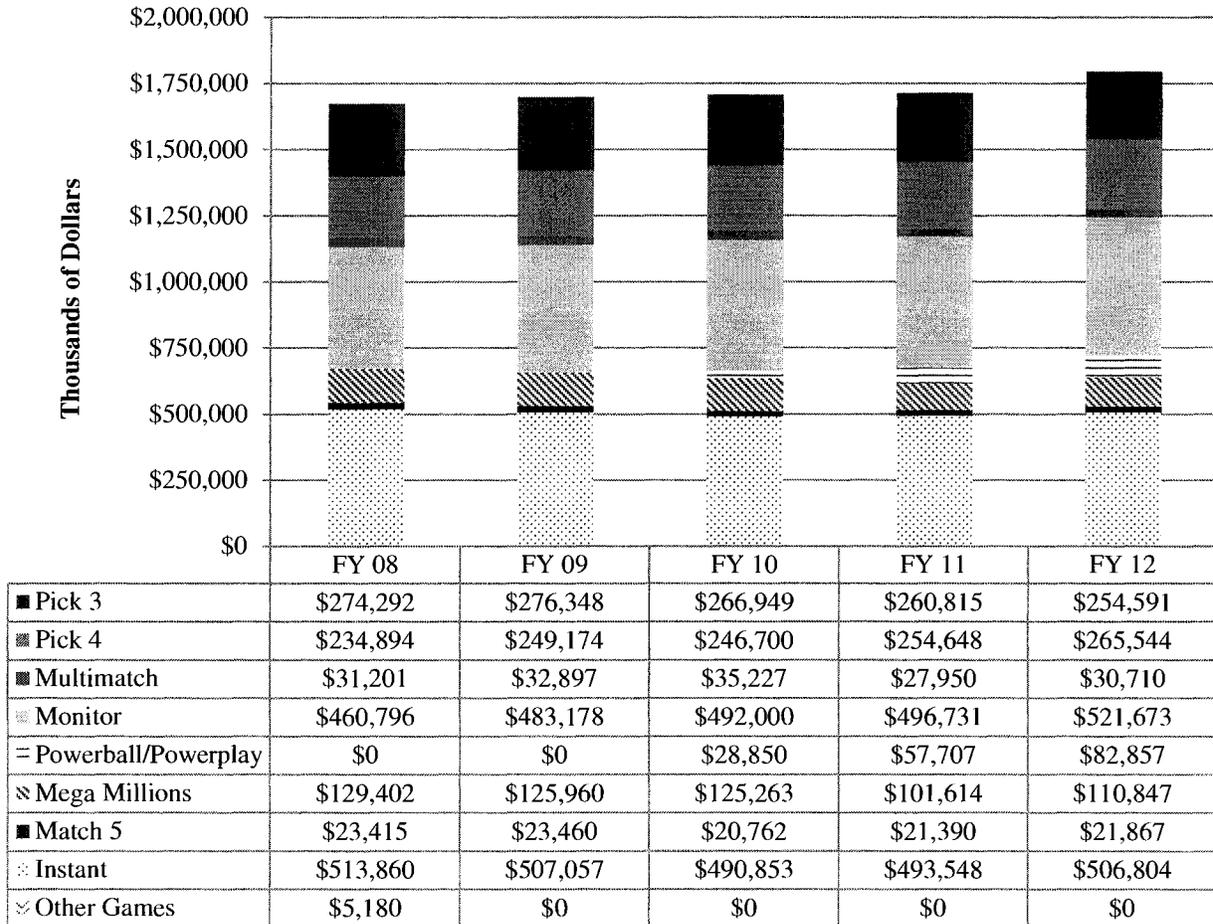
Objective 2.2 The Agency will maintain retailer satisfaction at or near 80 percent in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Retailer Satisfaction Index (weighted composite of retailer satisfaction rating on the quality of customer service, on the service relationship with the Lottery, and on service provided by the Lottery District Manager)	81.2%	79.6%	80.0%	80.0%

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.01 ADMINISTRATION AND OPERATIONS (Continued)

MARYLAND LOTTERY FIVE YEAR SALES HISTORY



Goal 3. Player Base: To broaden the Lottery's player base.

Objective 3.1 The Lottery will maintain its player base at or near 50 percent in fiscal year 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of adult Marylanders (at least 18 years) who indicate that they have purchased any Lottery game in the past 12 months	50.1%	48.4%	50.0%	50.0%

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

Objective 4.1 The Lottery will achieve a ratio of administrative costs to sales of four percent or less in fiscal year 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Efficiency: Ratio of administrative costs to sales	3.1%	3.0%	3.0%	3.1%

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.01 ADMINISTRATION AND OPERATIONS

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

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Lottery Sales:				
Pick 3	260.8	254.6	247.7	242.0
Pick 4	254.6	265.5	271.9	280.8
Lotto/Multimatch	27.9	30.7	30.7	30.8
Instant Game	493.5	506.8	517.2	526.3
Keno/Race Trax	496.7	521.7	505.9	531.6
Match 5	21.4	21.9	21.0	21.4
Mega Millions/Powerball	159.3	193.7	201.4	190.2
Total Lottery Sales	<u>1,714.4</u>	<u>1,794.9</u>	<u>1,795.9</u>	<u>1,823.1</u>
Less:				
Agent Earnings	113.7	118.3	123.1	129.8
Operating Budget	53.2	53.9	54.4	56.3
Prizes	1,028.0	1,066.6	1072.8	1088.8
Net Lottery Revenue	<u>519.4</u>	<u>556.3</u>	<u>545.4</u>	<u>548.2</u>
Less:				
Stadium Authority Revenue	20.0	20.0	19.3	20.0
Less distribution to special fund per Chapter 589, Act of 2008				
Total General Fund Revenue	<u>499.4</u>	<u>536.3</u>	<u>526.2</u>	<u>528.2</u>

Note: Figures may not sum to totals due to rounding

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	158.50	162.50	166.50
Number of Contractual Positions	7.75	6.75	3.75
01 Salaries, Wages and Fringe Benefits	<u>12,588,069</u>	<u>12,734,509</u>	<u>13,552,188</u>
02 Technical and Special Fees	<u>270,202</u>	<u>208,546</u>	<u>131,192</u>
03 Communication	332,498	411,111	425,788
04 Travel	56,062	39,000	39,000
06 Fuel and Utilities	144,800	159,172	150,592
07 Motor Vehicle Operation and Maintenance	430,845	338,835	321,736
08 Contractual Services	37,752,677	38,169,685	39,321,367
09 Supplies and Materials	137,364	139,000	139,000
10 Equipment—Replacement	172,247	125,647	125,647
11 Equipment—Additional	1,278,497	1,286,432	1,285,132
13 Fixed Charges	693,366	790,654	822,804
Total Operating Expenses	<u>40,998,356</u>	<u>41,459,536</u>	<u>42,631,066</u>
Total Expenditure	<u>53,856,627</u>	<u>54,402,591</u>	<u>56,314,446</u>
Special Fund Expenditure	<u>53,856,627</u>	<u>54,402,591</u>	<u>56,314,446</u>
Special Fund Income:			
E75301 Lottery Ticket Sales	53,856,627	54,402,591	56,314,446

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.02 VIDEO LOTTERY TERMINAL AND GAMING OPERATIONS

Program Description:

On November 4, 2008, voters approved a constitutional amendment which set up broad parameters for the operation of Video Lottery Terminals (VLTs) and the establishment of VLT Facility locations in the State.

On November 6, 2012, voters upheld Chapter 1 of the Second 2012 Special Legislative Session. The measure authorized VLT operation licensees to operate table games, increased the number of authorized VLTs from 15,000 to 16,500, allowed for the future operation of a VLT and table game facility in Prince George's County, and increased the State Lottery and Gaming Control Commission's oversight.

The State Lottery and Gaming Control Commission is responsible for regulating the operations of the VLTs and table games, including the licensing of operators and the operation of a Central System. The Commission also regulates electronic bingo, pull tab machines at certain Veterans' Organizations, and illegal gaming devices.

MISSION

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

VISION

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

	2012 Actual	2013 Estimated	2014 Estimated
Video Lottery Summary			
Total Revenue Generated by the Video Lottery (\$ millions).....	194.5	498.3	616.7
Revenue Distribution:			
Education Trust Fund.....	94.3	244.4	296.9
Facility Licenses.....	64.2	164.4	212.2
Racing Purses/Bred Funds.....	13.6	34.9	42.3
Local Impact Grants.....	10.7	27.4	33.4
Racetrack Renewal.....	4.9	9.7	10.4
Lottery Operations.....	3.9	10.0	12.3
Small/Minority/Women Owned Business Account.....	2.9	7.5	9.1

Table Game Summary

Total Revenue Generated by Table Games (\$ millions).....		33.2	126.9
Revenue Distribution:			
Education Trust Fund.....		6.6	25.4
Facility Licenses.....		26.6	101.5

* Totals may not add due to rounding

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.02 VIDEO LOTTERY TERMINAL AND GAMING OPERATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	53.00	96.00	113.00
Number of Contractual Positions.....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits.....	2,875,947	3,751,014	7,445,058
02 Technical and Special Fees.....	167,269	179,421	179,421
03 Communication.....	21,831	22,682	42,669
04 Travel.....	26,598	20,000	20,000
07 Motor Vehicle Operation and Maintenance	17,433	10,920	71,120
08 Contractual Services.....	12,404,493	11,189,258	12,659,752
09 Supplies and Materials	21,930	555,000	1,359,400
10 Equipment—Replacement.....	67,038	38,500	41,000
11 Equipment—Additional.....	10,598,626	60,164,000	69,376,150
12 Grants, Subsidies and Contributions.....	64,379,889	173,124,600	
13 Fixed Charges.....	8,589,633	8,706,198	8,734,343
14 Land and Structures.....	435	10,000	10,000
Total Operating Expenses.....	96,127,906	253,841,158	92,314,434
Total Expenditure	99,171,122	257,771,593	99,938,913
Original General Fund Appropriation.....	29,280,148	73,008,088	
Transfer of General Fund Appropriation.....	53,427		
Total General Fund Appropriation.....	29,333,575	73,008,088	
Less: General Fund Reversion/Reduction.....	374,398		
Net General Fund Expenditure.....	28,959,177	73,008,088	86,476,648
Special Fund Expenditure.....	70,211,945	184,763,505	13,462,265
Total Expenditure	99,171,122	257,771,593	99,938,913
Special Fund Income:			
E75302 Vendor Reimbursement Account.....	979,654	1,128,750	1,129,000
E75303 Video Lottery Terminal Proceeds	64,379,889	173,124,600	
E75304 Video Lottery Terminal License Fees.....	962,151		
swf321 Video Lottery Terminal Proceeds.....	3,890,251	10,492,400	12,333,265
swf325 Budget Restoration Fund.....		17,755	
Total	70,211,945	184,763,505	13,462,265

PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 PROPERTY TAX ASSESSMENT APPEALS BOARDS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	CY2011 Actual	CY2012 Estimated	CY2013 Estimated	CY2014 Estimated
Outcome: Appeals clearance rate	105%	104%	112%	136%
Efficiency: Average length of time from appeal filing and appeal scheduling (months):				
Metro counties/Baltimore City	5.0	5.0	4.5	4.5
All others	3.0	3.0	2.5	2.5
Average length of time from hearing to decision (days)	10	10	10	10
Number of appeals pending at end of appeal cycle year	7,852	7,252	5,652	1,652

Goal 2. To render accurate and fair decisions.

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

Performance Measures	CY2011 Actual	CY2012 Estimated	CY2013 Estimated	CY2014 Estimated
Input: Number of appeals filed with Maryland Tax Court	1,336	1,040	1,040	1,040
Percent of decisions appealed to the Maryland Tax Court	10%	8%	8%	8%
Quality: Percent of reversals by Maryland Tax Court	10%	10%	10%	10%

PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 PROPERTY TAX ASSESSMENT APPEALS BOARDS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	<u>821,391</u>	<u>821,734</u>	<u>891,791</u>
02 Technical and Special Fees	<u>183</u>	<u>120</u>	<u>190</u>
03 Communication	17,827	18,819	17,972
04 Travel	8,936	14,000	9,200
06 Fuel and Utilities	380		1,800
07 Motor Vehicle Operation and Maintenance	11,743	11,135	12,220
08 Contractual Services	25,936	42,927	28,496
09 Supplies and Materials	7,333	6,034	7,204
10 Equipment—Replacement	1,748	190	4,500
13 Fixed Charges	<u>72,177</u>	<u>70,932</u>	<u>70,447</u>
Total Operating Expenses	<u>146,080</u>	<u>164,037</u>	<u>151,839</u>
Total Expenditure	<u>967,654</u>	<u>985,891</u>	<u>1,043,820</u>
Original General Fund Appropriation	961,095	978,896	
Transfer of General Fund Appropriation	<u>6,559</u>		
Net General Fund Expenditure	<u>967,654</u>	<u>978,896</u>	1,043,820
Special Fund Expenditure		<u>6,995</u>	
Total Expenditure	<u>967,654</u>	<u>985,891</u>	<u>1,043,820</u>
Special Fund Income:			
swf325 Budget Restoration Fund		<u>6,995</u>	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
e00a01 Office of the Comptroller							
e00a0101 Executive Direction							
comptroller state of md	1.00	125,011	1.00	125,000	1.00	125,000	
chf deputy comptroller	1.00	155,317	1.00	157,320	1.00	157,320	
exec aide x	1.00	155,068	1.00	157,320	1.00	157,320	
asst state compt vii	1.00	120,776	1.00	122,427	1.00	122,427	
div dir ofc atty general	1.00	102,605	1.00	103,893	1.00	103,893	
asst attorney general viii	1.00	80,615	.00	0	.00	0	
designated admin mgr senior ii	1.00	106,510	1.00	108,283	1.00	108,283	
asst attorney general vii	.00	0	1.00	97,653	1.00	97,653	
admin prog mgr iv	1.00	62,906	1.00	61,496	1.00	61,496	
administrator vii	2.00	191,665	2.00	193,803	2.00	193,803	
asst attorney general vi	1.00	88,780	1.00	89,791	1.00	89,791	
administrator vi	1.00	82,654	2.00	140,739	2.00	140,739	
administrator v	1.00	79,455	1.00	80,409	1.00	80,409	
administrator v	1.00	51,409	.00	0	.00	0	
admin prog mgr i	1.00	76,996	1.00	50,631	1.00	50,631	
administrator iii	.00	49,704	1.00	67,960	1.00	67,960	
internal auditor prog super	1.00	57,545	1.00	76,827	1.00	76,827	
internal auditor lead	1.00	20,090	.00	0	.00	0	
administrator i	.00	30,941	1.00	55,292	1.00	55,292	
internal auditor ii	.50	26,699	.50	20,948	.50	20,948	
admin officer iii	2.00	95,080	2.00	95,705	2.00	95,705	
admin officer iii	2.00	109,252	2.00	109,794	2.00	109,794	
pub affairs officer ii	3.00	113,917	2.00	103,674	2.00	103,674	
admin officer ii	.00	25,090	1.00	46,833	1.00	46,833	
admin officer ii	1.00	50,218	1.00	50,458	1.00	50,458	
internal auditor i	1.00	5,313	.00	0	.00	0	
admin officer i	1.00	49,016	1.00	49,126	1.00	49,126	
revenue specialist ii	1.00	50,873	1.00	51,016	1.00	51,016	
exec assoc ii	3.00	170,504	3.00	172,023	3.00	172,023	
exec assoc i	1.00	42,649	1.00	42,737	1.00	42,737	
office secy iii	1.00	39,927	1.00	39,961	1.00	39,961	
office secy ii	1.00	27,533	.00	0	.00	0	
TOTAL e00a0101*	34.50	2,444,118	33.50	2,471,119	33.50	2,471,119	
e00a0102 Financial and Support Services							
asst state compt v	1.00	107,690	1.00	109,079	1.00	109,079	
prgm mgr senior i	1.00	29,366	1.00	88,804	1.00	88,804	
fiscal services admin v	1.00	87,127	1.00	88,105	1.00	88,105	
accountant supervisor ii	1.00	64,879	1.00	65,412	1.00	65,412	
administrator ii	1.00	91,323	2.00	132,309	2.00	132,309	
personnel administrator i	3.00	166,773	3.00	167,610	3.00	167,610	
accountant advanced	.90	0	.00	0	.00	0	
administrator i	1.00	38,017	.00	0	.00	0	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
e00a0102 Financial and Support Services							
accountant ii	.00	15,802	1.00	50,857	1.00	50,857	
admin officer iii	2.00	89,967	2.00	90,223	2.00	90,223	
agency procurement spec ii	1.00	42,235	1.00	42,315	1.00	42,315	
personnel officer ii	1.00	45,360	1.00	45,503	1.00	45,503	
accountant i	.00	1,895	.00	0	.00	0	
admin officer ii	1.00	53,120	1.00	53,404	1.00	53,404	
personnel officer i	2.00	99,142	2.00	99,567	2.00	99,567	
admin officer i	1.00	50,577	1.00	51,016	1.00	51,016	
personnel specialist	.50	104,589	3.50	146,344	3.50	146,344	
personnel specialist trainee	3.50	38,158	.00	0	.00	0	
computer operator ii	1.00	46,904	1.00	46,977	1.00	46,977	
services supervisor i	1.00	37,851	1.00	37,844	1.00	37,844	
fiscal accounts technician ii	.00	-1,729	.00	0	.00	0	
personnel clerk	.00	3,366	1.00	27,319	1.00	27,319	
management associate	1.00	26,206	1.00	41,631	1.00	41,631	
fiscal accounts clerk superviso	1.00	45,574	1.00	43,645	1.00	43,645	
office secy iii	1.00	29,184	1.00	29,003	1.00	29,003	
fiscal accounts clerk ii	1.00	9,534	.00	0	.00	0	
office secy ii	.00	26,201	1.00	33,118	1.00	33,118	
services specialist	2.00	59,496	2.00	64,876	2.00	64,876	
office secy i	1.00	7,013	.00	0	.00	0	
fiscal accounts clerk i	.00	8,452	1.00	24,272	1.00	24,272	
office appliance clerk ii	3.00	65,168	3.00	70,293	3.00	70,293	
supply officer i	1.00	30,327	1.00	30,169	1.00	30,169	
TOTAL e00a0102*	34.90	1,519,567	35.50	1,679,695	35.50	1,679,695	
TOTAL e00a01 **	69.40	3,963,685	69.00	4,150,814	69.00	4,150,814	
e00a02 General Accounting Division							
e00a0201 Accounting Control and Reporting							
asst state compt vii	1.00	108,925	1.00	110,339	1.00	110,339	
prgm mgr senior i	2.00	191,507	2.00	176,198	2.00	176,198	
administrator v	.00	43,797	1.00	78,907	1.00	78,907	
administrator iv	1.00	33,225	.00	0	.00	0	
systems control acct manager co	1.00	77,592	1.00	78,044	1.00	78,044	
systems control acct supervisor	2.00	141,266	3.00	208,919	3.00	208,919	
accountant supervisor ii	1.00	34,148	.00	0	.00	0	
it functional analyst superviso	1.00	54,806	1.00	55,138	1.00	55,138	
systems control acct ii comptro	7.00	352,898	6.00	341,972	6.00	341,972	
administrator i	.00	34,489	1.00	61,973	1.00	61,973	
it functional analyst ii	1.00	54,957	1.00	55,292	1.00	55,292	
systems control acct i comptrol	.00	0	1.00	53,236	1.00	53,236	
accountant ii	2.00	75,163	2.00	80,180	2.00	80,180	
computer info services spec ii	1.00	26,840	1.00	47,194	1.00	47,194	
revenue administrator iii	1.00	25,947	.00	0	.00	0	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
e00a02 General Accounting Division							
e00a0201 Accounting Control and Reporting							
management specialist iii	1.00	49,110	1.00	49,514	1.00	49,514	
fiscal accounts technician ii	5.00	181,196	6.00	224,605	6.00	224,605	
fiscal accounts technician i	1.00	72,036	1.00	39,961	1.00	39,961	
fiscal accounts clerk manager	2.00	97,993	2.00	98,106	2.00	98,106	
obs-executive associate i	1.00	53,908	1.00	54,427	1.00	54,427	
management associate	2.00	78,810	2.00	85,812	2.00	85,812	
fiscal accounts clerk superviso	3.00	140,278	3.00	139,280	3.00	139,280	
fiscal accounts clerk, lead	1.00	9,271	.00	0	.00	0	
fiscal accounts clerk ii	6.00	199,858	7.00	218,838	7.00	218,838	
fiscal accounts clerk i	1.00	14,889	.00	0	.00	0	
TOTAL e00a0201*	44.00	2,152,909	44.00	2,257,935	44.00	2,257,935	
TOTAL e00a02 **	44.00	2,152,909	44.00	2,257,935	44.00	2,257,935	
e00a03 Bureau of Revenue Estimates							
e00a0301 Estimating of Revenues							
asst state compt vii	1.00	115,832	1.00	118,724	1.00	118,724	
asst state compt iii	1.00	74,147	1.00	75,148	1.00	75,148	
tax revenue analyst	1.00	23,502	.00	0	.00	0	
tax revenue analyst	1.00	14,269	.00	0	.00	0	
revenue administrator vi	1.00	0	.00	0	.00	0	
revenue policy analyst ii	.00	39,365	1.00	63,666	1.00	63,666	
administrator i	.00	15,224	1.00	55,292	1.00	55,292	
revenue policy analyst i	.00	17,710	1.00	50,857	1.00	50,857	
revenue policy analyst i	.00	33,991	1.00	54,856	1.00	54,856	
exec assoc i	1.00	36,755	.00	0	.00	0	
TOTAL e00a0301*	6.00	370,795	6.00	418,543	6.00	418,543	
TOTAL e00a03 **	6.00	370,795	6.00	418,543	6.00	418,543	
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
asst state compt vii	1.00	124,458	1.00	126,183	1.00	126,183	
prgm mgr senior ii	1.00	100,999	1.00	102,254	1.00	102,254	
prgm mgr iv	3.00	273,837	3.00	281,628	3.00	281,628	
asst state compt ii	9.00	707,875	9.00	714,852	9.00	714,852	
administrator iv	1.00	33,761	1.00	81,287	1.00	81,287	
administrator iv	.00	32,611	1.00	64,689	1.00	64,689	
asst state compt i	1.00	60,939	1.00	65,935	1.00	65,935	
administrator iii	1.00	62,612	1.00	62,964	1.00	62,964	
tax consultant ii	3.00	154,309	4.00	221,842	4.00	221,842	
accountant manager iii	1.00	91,651	1.00	92,521	1.00	92,521	
accountant manager i	1.00	80,614	1.00	81,287	1.00	81,287	
tax revenue analyst	1.00	32,036	.00	0	.00	0	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
it functional analyst superviso	3.00	224,400	4.00	266,188	4.00	266,188	
revenue administrator vi	8.00	510,215	7.00	439,953	7.00	439,953	
accountant supervisor i	2.00	66,801	1.00	53,658	1.00	53,658	
administrator ii	.00	0	1.00	44,600	1.00	44,600	
computer info services spec sup	1.00	35,367	.00	0	.00	0	
financial compliance auditor su	.00	30,218	1.00	71,399	1.00	71,399	
it functional analyst lead	1.00	69,779	2.00	105,340	2.00	105,340	
revenue administrator v	2.00	82,074	1.00	66,144	1.00	66,144	
accountant lead	.00	53,298	2.00	104,553	2.00	104,553	
administrator i	1.50	90,644	1.60	94,525	1.60	94,525	
it functional analyst ii	9.00	482,469	9.00	496,278	9.00	496,278	
revenue administrator iv	13.00	722,683	14.00	791,036	14.00	791,036	
tax consultant i	2.00	53,914	1.00	41,896	1.00	41,896	
accountant ii	9.00	376,607	7.00	361,797	7.00	361,797	
admin officer iii	1.00	61,946	1.00	62,656	1.00	62,656	
computer info services spec ii	2.00	39,467	1.00	39,366	1.00	39,366	
financial compliance auditor ii	1.00	60,531	1.00	58,069	1.00	58,069	
it functional analyst i	.00	12,168	1.00	50,857	1.00	50,857	
revenue administrator iii	1.00	56,624	1.00	56,977	1.00	56,977	
revenue field auditor ii	2.00	103,463	2.00	103,656	2.00	103,656	
accountant i	.00	28,734	1.00	37,006	1.00	37,006	
admin officer ii	1.00	80,959	2.00	103,941	2.00	103,941	
financial compliance auditor i	2.00	96,410	3.00	123,526	3.00	123,526	
it functional analyst trainee	1.00	36,094	.00	0	.00	0	
obs-fiscal specialist i	.00	-2,294	.00	0	.00	0	
revenue administrator ii	7.00	274,749	6.00	305,748	6.00	305,748	
revenue specialist iii	12.00	627,747	13.00	675,298	13.00	675,298	
admin officer i	2.00	83,819	2.00	84,811	2.00	84,811	
revenue specialist ii	34.00	1,447,897	31.00	1,395,326	31.00	1,395,326	
revenue specialist i	75.20	3,353,492	86.00	3,573,750	86.00	3,573,750	
admin spec ii	.00	0	1.00	30,804	1.00	30,804	
revenue examiner iii	18.00	460,295	13.00	428,655	13.00	428,655	
revenue examiner ii	20.00	532,303	20.00	624,277	20.00	624,277	
revenue examiner i	35.00	795,728	28.50	809,612	28.50	809,612	
it production control spec supr	1.00	34,863	1.00	34,796	1.00	34,796	
it production control spec ii	2.00	76,659	2.00	76,652	2.00	76,652	
building security officer ii	2.00	41,475	1.00	27,152	1.00	27,152	
fiscal accounts technician supv	1.00	48,022	1.00	48,218	1.00	48,218	
fiscal accounts technician ii	6.00	207,350	5.00	196,113	5.00	196,113	
exec assoc i	.00	22,022	1.00	53,404	1.00	53,404	
fiscal accounts clerk manager	2.00	95,967	3.00	133,726	3.00	133,726	
obs-executive associate i	1.00	22,174	.00	0	.00	0	
management associate	3.00	131,676	2.00	102,032	2.00	102,032	
fiscal accounts clerk superviso	5.00	228,183	6.00	243,503	6.00	243,503	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
admin aide	4.00	173,854	4.00	174,359	4.00	174,359	
office supervisor	3.00	116,526	3.00	108,364	3.00	108,364	
fiscal accounts clerk, lead	1.00	42,128	1.00	42,206	1.00	42,206	
office secy iii	4.00	96,077	2.00	64,482	2.00	64,482	
fiscal accounts clerk ii	14.50	499,978	14.50	479,279	14.50	479,279	
office secy ii	2.00	31,986	.00	0	.00	0	
office services clerk lead	1.00	39,629	1.00	39,657	1.00	39,657	
office secy i	1.00	18,343	.00	0	.00	0	
office services clerk	12.00	388,409	14.00	432,485	14.00	432,485	
fiscal accounts clerk i	2.00	9,561	2.00	48,544	2.00	48,544	
office clerk ii	11.00	401,220	14.00	423,783	14.00	423,783	
office processing clerk ii	5.00	126,869	4.00	116,085	4.00	116,085	
fiscal accounts clerk trainee	1.00	761	.00	0	.00	0	
office clerk i	1.00	36,669	3.00	68,691	3.00	68,691	
office processing clerk i	1.00	29,417	2.00	52,020	2.00	52,020	
office clerk assistant	4.00	77,525	3.00	64,836	3.00	64,836	
office processing assistant	1.00	719	.00	0	.00	0	
TOTAL e00a0401*	380.20	15,702,365	378.60	16,427,531	378.60	16,427,531	
TOTAL e00a04 **	380.20	15,702,365	378.60	16,427,531	378.60	16,427,531	
e00a05 Compliance Division							
e00a0501 Compliance Administration							
asst state compt vii	1.00	121,930	1.00	124,508	1.00	124,508	
asst attorney general viii	1.00	105,349	1.00	106,235	1.00	106,235	
prgm mgr senior ii	1.00	102,573	1.00	104,224	1.00	104,224	
asst attorney general vi	3.00	253,315	3.00	242,799	3.00	242,799	
prgm mgr iv	2.00	234,412	3.00	272,986	3.00	272,986	
fiscal services admin iv	1.00	86,447	1.00	87,411	1.00	87,411	
prgm mgr iii	1.00	36,547	.00	0	.00	0	
administrator v	1.00	20,012	.00	0	.00	0	
asst state compt ii	7.00	527,478	7.00	533,520	7.00	533,520	
administrator iv	1.00	74,978	1.00	75,389	1.00	75,389	
asst state compt i	1.00	66,637	1.00	67,205	1.00	67,205	
fiscal services admin ii	2.00	149,181	2.00	150,778	2.00	150,778	
tax consultant ii	5.00	250,837	6.00	359,360	6.00	359,360	
financial compliance auditor pr	2.00	133,662	2.00	134,938	2.00	134,938	
revenue administrator vi	11.00	654,463	12.00	731,307	12.00	731,307	
computer info services spec sup	1.00	65,597	1.00	66,144	1.00	66,144	
financial compliance auditor su	1.00	56,955	.00	0	.00	0	
fiscal services officer ii	1.00	64,129	1.00	64,891	1.00	64,891	
revenue administrator v	2.00	131,194	2.00	132,288	2.00	132,288	
revenue field auditor supr	9.00	560,332	11.00	648,658	11.00	648,658	
administrator i	1.00	44,918	1.00	45,052	1.00	45,052	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
e00a05 Compliance Division							
e00a0501 Compliance Administration							
financial compliance auditor le	4.00	172,149	3.00	172,557	3.00	172,557	
revenue administrator iv	8.00	458,914	8.00	458,827	8.00	458,827	
revenue field auditor lead adv	24.00	1,347,308	23.00	1,341,392	23.00	1,341,392	
tax consultant i	2.00	140,887	1.00	51,261	1.00	51,261	
computer info services spec ii	1.00	78,814	2.00	92,697	2.00	92,697	
financial compliance auditor ii	10.00	487,872	9.00	452,034	9.00	452,034	
revenue administrator iii	2.00	34,126	1.00	42,315	1.00	42,315	
revenue field auditor ii	25.75	1,286,474	27.65	1,417,644	27.65	1,417,644	
admin officer ii	1.00	54,109	1.00	54,427	1.00	54,427	
financial compliance auditor i	1.00	0	.00	0	.00	0	
obs-fiscal specialist i	1.00	53,808	1.00	54,427	1.00	54,427	
revenue administrator ii	1.00	102,533	3.00	139,901	3.00	139,901	
revenue field auditor i	2.00	137,538	3.00	152,385	3.00	152,385	
revenue specialist iii	1.00	54,109	1.00	54,427	1.00	54,427	
computer info services spec i	1.00	23,926	1.00	34,796	1.00	34,796	
revenue administrator i	5.00	222,695	7.00	328,001	7.00	328,001	
revenue specialist ii	24.00	1,134,332	24.00	1,112,461	24.00	1,112,461	
obs-accountant-auditor iii	1.00	47,661	1.00	47,850	1.00	47,850	
revenue field auditor trainee	5.00	194,001	5.00	189,417	5.00	189,417	
revenue specialist i	86.50	3,819,624	94.50	3,917,770	94.50	3,917,770	
revenue examiner iii	30.00	859,556	30.00	962,938	30.00	962,938	
revenue examiner ii	35.00	687,595	22.00	649,764	22.00	649,764	
revenue examiner i	15.00	467,617	15.00	409,785	15.00	409,785	
fiscal accounts technician supv	1.00	44,502	1.00	44,796	1.00	44,796	
fiscal accounts technician ii	2.00	88,744	2.00	89,051	2.00	89,051	
obs-executive associate i	1.00	54,568	1.00	54,427	1.00	54,427	
management associate	4.00	149,517	3.00	150,186	3.00	150,186	
fiscal accounts clerk superviso	1.00	40,523	1.00	40,569	1.00	40,569	
admin aide	2.00	76,135	2.00	76,573	2.00	76,573	
office supervisor	2.00	89,859	2.00	90,127	2.00	90,127	
fiscal accounts clerk, lead	1.00	39,927	1.00	39,961	1.00	39,961	
office secy iii	5.00	177,847	6.00	192,037	6.00	192,037	
fiscal accounts clerk ii	10.00	324,360	11.00	364,668	11.00	364,668	
office secy ii	1.00	51,308	2.00	67,938	2.00	67,938	
office services clerk lead	1.00	42,746	1.00	42,653	1.00	42,653	
office clerk ii	1.00	57,985	2.00	59,323	2.00	59,323	
office processing clerk ii	4.00	84,591	3.00	76,284	3.00	76,284	
office clerk i	1.00	1,745	.00	0	.00	0	
TOTAL e00a0501*	378.25	16,930,951	378.15	17,473,362	378.15	17,473,362	
TOTAL e00a05 **	378.25	16,930,951	378.15	17,473,362	378.15	17,473,362	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
e00a06 Field Enforcement Division							
e00a0601 Field Enforcement Administration							
asst state compt vi	1.00	102,865	1.00	104,158	1.00	104,158	
asst state compt iii	2.00	156,310	2.00	157,572	2.00	157,572	
asst state compt ii	1.00	79,434	1.00	80,409	1.00	80,409	
administrator iv	1.00	70,399	1.00	71,176	1.00	71,176	
tax consultant ii	1.00	38,514	.00	0	.00	0	
chemist supervisor	1.00	69,974	1.00	70,609	1.00	70,609	
revenue administrator vi	1.00	67,252	1.00	67,960	1.00	67,960	
administrator i	1.00	59,127	1.00	59,657	1.00	59,657	
chemist iii	3.00	160,853	3.00	161,742	3.00	161,742	
revenue administrator iv	1.00	57,056	1.00	57,433	1.00	57,433	
tax consultant i	.00	0	1.00	41,896	1.00	41,896	
revenue administrator iii	1.00	57,802	1.00	58,069	1.00	58,069	
revenue specialist i	5.00	215,112	5.00	215,861	5.00	215,861	
compliance inspector svpr compt	1.00	53,634	1.00	53,826	1.00	53,826	
compliance inspector ii comptro	6.00	316,259	7.00	331,805	7.00	331,805	
compliance inspector i comptrol	2.00	44,662	1.00	35,139	1.00	35,139	
comp field enforcement supr	4.00	245,711	4.00	247,168	4.00	247,168	
comp field enforcement agent	18.00	867,409	19.00	1,030,889	19.00	1,030,889	
obs-executive associate i	2.00	95,957	2.00	96,347	2.00	96,347	
management associate	1.00	42,407	1.00	42,399	1.00	42,399	
admin aide	1.00	1,615	1.00	35,484	1.00	35,484	
TOTAL e00a0601*	54.00	2,802,352	55.00	3,019,599	55.00	3,019,599	
TOTAL e00a06 **	54.00	2,802,352	55.00	3,019,599	55.00	3,019,599	
e00a09 Central Payroll Bureau							
e00a0901 Payroll Management							
asst state compt v	1.00	107,690	1.00	109,079	1.00	109,079	
asst state compt iii	2.00	142,938	2.00	145,037	2.00	145,037	
it systems technical spec super	1.00	30,214	1.00	62,786	1.00	62,786	
accountant supervisor i	1.00	61,140	1.00	58,997	1.00	58,997	
administrator ii	1.00	60,720	1.00	61,285	1.00	61,285	
it functional analyst ii	1.00	95,287	3.00	155,229	3.00	155,229	
accountant ii	.00	5,494	.00	0	.00	0	
admin officer iii	1.60	66,751	.70	33,650	.70	33,650	
it functional analyst i	2.00	55,673	.00	0	.00	0	
accountant i	1.00	57,054	1.00	45,140	1.00	45,140	
admin officer ii	1.00	31,589	2.00	90,293	2.00	90,293	
accountant trainee	1.00	11,100	1.00	42,399	1.00	42,399	
central payroll supervisor	4.00	177,662	4.00	195,165	4.00	195,165	
obs-executive associate i	1.00	52,029	1.00	52,403	1.00	52,403	
central payroll clerk lead/adv	2.00	79,038	2.00	79,090	2.00	79,090	
central payroll clerk iii	6.50	256,883	6.50	257,350	6.50	257,350	
central payroll clerk ii	.00	73,633	4.00	132,472	4.00	132,472	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
e00a09 Central Payroll Bureau							
e00a0901 Payroll Management							
central payroll clerk i	5.00	84,002	1.00	31,164	1.00	31,164	
TOTAL e00a0901*	32.10	1,448,897	32.20	1,551,539	32.20	1,551,539	
TOTAL e00a09 **	32.10	1,448,897	32.20	1,551,539	32.20	1,551,539	
e00a10 Information Technology Division							
e00a1001 Annapolis Data Center Operations							
prgm mgr senior ii	1.00	114,183	1.00	112,503	1.00	112,503	
it asst director iii	2.00	185,788	2.00	188,325	2.00	188,325	
it asst director ii	2.00	172,759	2.00	174,852	2.00	174,852	
database specialist manager	1.00	75,249	1.00	75,989	1.00	75,989	
it technical support spec manag	1.00	81,083	1.00	81,940	1.00	81,940	
it systems technical spec super	1.00	81,256	1.00	81,940	1.00	81,940	
database specialist supervisor	2.00	102,673	2.00	131,870	2.00	131,870	
it systems technical spec	5.00	351,668	5.00	354,850	5.00	354,850	
it technical support spec super	3.00	196,923	3.00	218,151	3.00	218,151	
database specialist ii	2.00	124,958	2.00	125,928	2.00	125,928	
it functional analyst superviso	.00	47,628	1.00	55,138	1.00	55,138	
it programmer analyst lead/adva	1.00	43,488	1.00	47,495	1.00	47,495	
it technical support spec ii	8.00	487,196	8.00	499,540	8.00	499,540	
computer info services spec sup	1.00	54,274	1.00	54,683	1.00	54,683	
computer network spec ii	1.00	49,570	1.00	49,784	1.00	49,784	
it functional analyst lead	1.00	14,509	1.00	51,682	1.00	51,682	
it staff specialist	1.00	26,356	.00	0	.00	0	
accountant advanced	1.00	54,289	1.00	54,253	1.00	54,253	
it functional analyst ii	1.00	42,195	.00	0	.00	0	
accountant ii	1.00	47,018	1.00	47,194	1.00	47,194	
agency procurement spec ii	.00	3,627	1.00	42,315	1.00	42,315	
computer info services spec ii	4.00	203,087	4.00	204,830	4.00	204,830	
it functional analyst trainee	.00	7,138	1.00	53,404	1.00	53,404	
computer operator mgr ii	1.00	69,753	1.00	70,384	1.00	70,384	
computer operator mgr i	3.00	160,418	3.00	165,354	3.00	165,354	
computer operator supr	3.00	159,143	3.00	160,234	3.00	160,234	
computer operator lead	9.00	492,586	9.00	452,540	9.00	452,540	
computer operator ii	10.00	353,021	9.00	358,711	9.00	358,711	
it production control spec ii	.50	21,446	.50	21,492	.50	21,492	
services supervisor i	1.00	37,851	1.00	37,844	1.00	37,844	
computer operator trainee	1.00	42,788	2.00	51,488	2.00	51,488	
building security officer ii	1.00	28,980	1.00	29,123	1.00	29,123	
exec assoc i	1.00	53,219	1.00	53,404	1.00	53,404	
management associate	1.00	36,020	1.00	34,796	1.00	34,796	
TOTAL e00a1001*	71.50	4,022,140	72.50	4,142,036	72.50	4,142,036	

PERSONNEL DETAIL

Financial and Revenue Administration

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

e00a1002 Comptroller IT Services							
asst state compt vii	1.00	45,356	1.00	116,822	1.00	116,822	
it asst director iii	3.00	280,526	3.00	283,383	3.00	283,383	
asst state compt iii	1.00	91,456	1.00	92,521	1.00	92,521	
database specialist manager	1.00	82,790	1.00	83,502	1.00	83,502	
it programmer analyst manager	1.00	58,390	1.00	75,989	1.00	75,989	
fiscal services admin ii	1.00	69,354	1.00	69,827	1.00	69,827	
computer network spec mgr	1.00	82,614	1.00	83,502	1.00	83,502	
it systems technical spec super	4.00	315,055	4.00	318,984	4.00	318,984	
computer network spec supr	2.00	136,989	2.00	138,331	2.00	138,331	
it programmer analyst superviso	6.00	394,627	6.00	439,924	6.00	439,924	
it systems technical spec	4.00	291,732	4.00	294,676	4.00	294,676	
it technical support spec super	.00	33,375	1.00	68,504	1.00	68,504	
webmaster supr	1.00	68,692	1.00	69,827	1.00	69,827	
computer network spec lead	1.00	56,906	1.00	57,249	1.00	57,249	
database specialist ii	2.00	93,642	2.00	94,990	2.00	94,990	
it programmer analyst lead/adva	19.80	1,174,229	20.55	1,337,023	20.55	1,337,023	
it technical support spec ii	4.00	158,406	4.00	230,213	4.00	230,213	
computer network spec ii	10.00	609,865	11.00	629,735	11.00	629,735	
it programmer analyst ii	2.75	114,217	3.00	159,777	3.00	159,777	
computer network spec i	1.00	6,171	.00	0	.00	0	
it technical support spec i	2.00	87,921	.00	0	.00	0	
computer info services spec ii	1.00	10,990	1.00	45,503	1.00	45,503	
admin spec iii	1.00	39,806	1.00	39,838	1.00	39,838	
admin spec ii	2.00	69,526	2.00	70,343	2.00	70,343	
computer operator trainee	1.00	-984	.00	0	.00	0	
admin aide	1.00	17,234	1.00	30,804	1.00	30,804	

TOTAL e00a1002*	74.55	4,388,885	73.55	4,831,267	73.55	4,831,267	
TOTAL e00a10 **	146.05	8,411,025	146.05	8,973,303	146.05	8,973,303	

PERSONNEL DETAIL

Financial and Revenue Administration

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

e20b01 Treasury Management							
e20b0101 Treasury Management							
treasurer state of maryland	1.00	125,000	1.00	125,000	1.00	125,000	
chf deputy treasurer	1.00	136,080	1.00	139,441	1.00	139,441	
exec viii	2.00	147,552	2.00	234,281	2.00	234,281	
exec vi	1.00	101,681	1.00	104,277	1.00	104,277	
exec v	3.00	296,509	3.00	287,495	3.00	287,495	
div dir ofc atty general	1.00	120,399	1.00	123,426	1.00	123,426	
treasury spec vii	2.00	75,895	2.00	135,670	2.00	135,670	
treasury spec vi	3.00	189,180	3.00	182,501	3.00	182,501	
computer network spec mgr	1.00	79,727	1.00	81,940	1.00	81,940	
computer network spec supr	1.00	39,657	.00	0	.00	0	
it programmer analyst superviso	1.00	66,843	1.00	68,504	1.00	68,504	
it systems tech spec	.00	0	1.00	50,631	1.00	50,631	
it programmer analyst lead/adva	1.00	55,520	1.00	57,249	1.00	57,249	
it functional analyst ii	1.00	35,671	1.00	50,300	1.00	50,300	
obs-fiscal specialist iii	1.00	60,151	1.00	61,973	1.00	61,973	
treasury spec v	7.00	338,265	7.00	368,261	7.00	368,261	
agency procurement spec ii	1.00	52,972	1.00	54,856	1.00	54,856	
treasury spec iv	5.00	239,145	5.00	241,240	5.00	241,240	
treasury spec iii	1.00	49,808	1.00	51,423	1.00	51,423	
treasury spec ii	1.00	33,507	1.00	34,796	1.00	34,796	
computer operator ii	1.00	32,248	1.00	39,122	1.00	39,122	
admin aide	1.00	42,738	1.00	44,117	1.00	44,117	
office secy i	1.00	0	1.00	25,744	1.00	25,744	

TOTAL e20b0101*	38.00	2,318,548	38.00	2,562,247	38.00	2,562,247	
TOTAL e20b01 **	38.00	2,318,548	38.00	2,562,247	38.00	2,562,247	
e20b02 Insurance Protection							
e20b0201 Insurance Management							
exec v	1.00	56,019	2.00	163,528	2.00	163,528	
designated admin mgr senior iii	.00	86,886	1.00	109,147	1.00	109,147	
principal counsel	1.00	0	.00	0	.00	0	
asst attorney general viii	1.00	35,982	.00	0	.00	0	
asst attorney general vii	1.00	90,895	1.00	88,804	1.00	88,804	
treasury spec vii	4.00	261,963	3.00	229,168	3.00	229,168	
administrator ii	.00	0	1.00	67,418	1.00	67,418	
administrator i	1.00	53,700	1.00	54,253	1.00	54,253	
administrator i	1.00	60,120	1.00	60,802	1.00	60,802	
casualty claims adj supv	2.00	116,377	1.00	54,253	1.00	54,253	
treasury spec v	1.00	0	1.00	41,896	1.00	41,896	
casualty claims adj ii	2.00	108,420	2.00	109,177	2.00	109,177	
treasury spec iii	2.00	63,326	1.00	45,976	1.00	45,976	
casualty claims adj i	2.00	54,392	2.00	79,592	2.00	79,592	
treasury spec ii	1.00	47,783	1.00	48,218	1.00	48,218	

PERSONNEL DETAIL

Financial and Revenue Administration

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

e20b02 Insurance Protection							
e20b0201 Insurance Management							
office services clerk	1.00	32,167	1.00	32,290	1.00	32,290	

TOTAL e20b0201*	21.00	1,068,030	19.00	1,184,522	19.00	1,184,522	
TOTAL e20b02 **	21.00	1,068,030	19.00	1,184,522	19.00	1,184,522	

e50c00 State Department of Assessments and Taxation							
e50c0001 Office of the Director							
dir dept assessmnts taxation	1.00	118,225	1.00	123,878	1.00	123,878	
dep dir assmts and tax	1.00	110,490	1.00	115,755	1.00	115,755	
principal counsel	1.00	119,007	1.00	120,107	1.00	120,107	
asst attorney general vii	2.00	200,414	2.00	202,894	2.00	202,894	
fiscal services admin vi	1.00	91,181	1.00	92,240	1.00	92,240	
prgm mgr senior i	1.00	94,707	1.00	95,811	1.00	95,811	
prgm mgr iii	1.00	81,206	1.00	79,528	1.00	79,528	
personnel administrator iv	1.00	73,837	1.00	74,549	1.00	74,549	
fiscal services admin ii	1.00	55,744	1.00	65,935	1.00	65,935	
administrator iii	1.00	48,944	1.00	70,609	1.00	70,609	
administrator ii	1.00	68,391	1.00	70,048	1.00	70,048	
accountant lead	1.00	57,056	1.00	57,433	1.00	57,433	
admin officer iii	1.00	57,695	1.00	58,069	1.00	58,069	
agency procurement spec ii	2.00	56,399	1.00	56,977	1.00	56,977	
admin officer ii	1.00	53,106	1.00	53,404	1.00	53,404	
personnel officer i	2.00	106,212	2.00	106,808	2.00	106,808	
agency budget spec trainee	.00	0	1.00	32,733	1.00	32,733	
personnel associate ii	2.00	76,753	2.00	74,921	2.00	74,921	
exec assoc iii	1.00	46,195	1.00	46,254	1.00	46,254	
exec assoc i	2.00	94,942	2.00	95,490	2.00	95,490	
management associate	1.00	42,122	1.00	42,399	1.00	42,399	
fiscal accounts clerk, lead	1.00	42,139	1.00	42,206	1.00	42,206	
fiscal accounts clerk ii	2.00	68,105	2.00	67,938	2.00	67,938	

TOTAL e50c0001*	28.00	1,762,870	28.00	1,845,986	28.00	1,845,986	

e50c0002 Real Property Valuation							
prgm mgr senior iii	1.00	114,077	1.00	115,594	1.00	115,594	
prgm mgr senior ii	3.00	279,680	3.00	292,477	3.00	292,477	
supv of assessments class a	4.00	319,521	4.00	351,730	4.00	351,730	
assmnts area supv ii	1.00	90,467	1.00	91,512	1.00	91,512	
supv of assessments class b	7.00	560,624	7.00	566,160	7.00	566,160	
supv of assessments cnty scale	1.00	138,209	1.00	140,133	1.00	140,133	
assmnts area supv i	2.00	93,151	2.00	134,418	2.00	134,418	
supv of assessments class c	12.00	893,474	12.00	920,877	12.00	920,877	
administrator iii	1.00	60,171	1.00	60,610	1.00	60,610	
assmnts asst supv class a	4.00	274,898	4.00	297,044	4.00	297,044	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
e50c0002 Real Property Valuation							
assmnts asst supv class b	7.00	441,946	7.00	492,018	7.00	492,018	
assessor mgr real property	10.00	733,559	13.00	846,103	13.00	846,103	
assessor supv comm indust	2.00	111,079	2.00	118,104	2.00	118,104	
assmnts asst supv class c	12.00	749,857	12.00	778,503	12.00	778,503	
assessor adv comm indust	10.00	544,837	9.00	549,335	9.00	549,335	
assmnts office manager a	5.00	280,848	5.00	286,377	5.00	286,377	
assessor ii comm indust	24.00	1,336,729	28.00	1,527,300	28.00	1,527,300	
assessor supv real property	28.00	1,622,896	31.00	1,716,779	31.00	1,716,779	
assmnts asst supv cnty scale	1.00	125,646	2.00	168,194	2.00	168,194	
assessor adv real property	18.00	850,666	15.00	766,898	15.00	766,898	
assessor i comm indust	6.00	251,732	4.00	169,260	4.00	169,260	
assmnts office manager asst a	4.00	212,083	5.00	232,611	5.00	232,611	
computer info services spec ii	1.00	50,850	1.00	50,857	1.00	50,857	
assessor iii real property	62.00	2,479,616	48.00	2,215,637	48.00	2,215,637	
assmnts office manager b	7.00	346,343	7.00	351,966	7.00	351,966	
assessor ii real property	4.00	236,786	8.00	338,873	8.00	338,873	
assmnts office manager c	12.00	540,501	12.00	560,863	12.00	560,863	
assessor i real property	34.00	560,863	38.00	1,269,655	53.00	1,751,020	New
assmnts office manager asst b	7.00	272,566	7.00	306,052	7.00	306,052	
assessor supv ii cnty scale	1.00	114,079	2.00	146,413	2.00	146,413	
admin aide	.00	20,934	1.00	44,934	1.00	44,934	
obs-assmnts records supv iii	4.00	171,889	4.00	171,764	4.00	171,764	
office supervisor	6.00	220,740	6.00	230,568	6.00	230,568	
obs-assmnts records supv ii	.00	1,381	.00	0	.00	0	
office secy iii	5.00	176,892	4.00	163,783	4.00	163,783	
obs-assmnts records supv i	6.00	235,017	6.00	235,129	6.00	235,129	
office secy ii	7.00	274,745	7.00	251,896	7.00	251,896	
office services clerk lead	1.00	6,980	.00	0	.00	0	
office secy i	1.00	32,715	1.00	25,744	1.00	25,744	
office services clerk	69.00	2,008,963	69.00	2,242,050	69.00	2,242,050	
assmnts clerk cnty scale	1.00	67,138	1.00	67,716	1.00	67,716	
TOTAL e50c0002*	391.00	17,905,148	391.00	19,295,937	406.00	19,777,302	
e50c0004 Office of Information Technology							
prgm mgr senior iii	1.00	92,674	1.00	93,712	1.00	93,712	
it director ii	1.00	0	1.00	61,496	1.00	61,496	
it programmer analyst manager	1.00	79,582	1.00	80,409	1.00	80,409	
computer network spec mgr	1.00	91,395	1.00	78,907	1.00	78,907	
database specialist supervisor	1.00	77,084	1.00	81,287	1.00	81,287	
it programmer analyst superviso	1.00	80,443	1.00	81,287	1.00	81,287	
computer network spec lead	1.00	65,465	1.00	70,609	1.00	70,609	
database specialist ii	1.00	47,513	1.00	47,495	1.00	47,495	
it programmer analyst lead/adva	1.00	16,539	1.00	47,495	1.00	47,495	
it quality assurance spec	1.00	66,116	1.00	66,674	1.00	66,674	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
e50c0004 Office of Information Technology							
computer network spec ii	4.00	98,671	4.00	198,691	4.00	198,691	
webmaster ii	1.00	53,355	1.00	53,658	1.00	53,658	
management associate	1.00	37,949	1.00	41,631	1.00	41,631	
TOTAL e50c0004*	16.00	806,786	16.00	1,003,351	16.00	1,003,351	
e50c0005 Business Property Valuation							
exec v	1.00	97,356	1.00	101,659	1.00	101,659	
prgm mgr iv	1.00	97,766	1.00	98,745	1.00	98,745	
prgm mgr iii	2.00	126,394	2.00	174,822	2.00	174,822	
prgm mgr ii	1.00	51,694	1.00	54,009	1.00	54,009	
prgm mgr i	1.00	60,644	1.00	61,092	1.00	61,092	
administrator ii	2.00	131,194	2.00	132,288	2.00	132,288	
administrator i	2.00	122,786	2.00	123,946	2.00	123,946	
admin officer iii	1.00	34,388	1.00	42,315	1.00	42,315	
assessor advanced pers propert	4.00	220,613	4.00	221,951	4.00	221,951	
admin officer ii	1.00	53,120	1.00	53,404	1.00	53,404	
assessor iii pers property	16.00	688,553	16.00	754,603	16.00	754,603	
admin aide	1.00	42,444	1.00	42,528	1.00	42,528	
office secy ii	5.00	148,509	4.00	115,326	4.00	115,326	
office services clerk lead	1.00	39,629	1.00	39,657	1.00	39,657	
office services clerk	2.00	46,309	2.00	62,352	2.00	62,352	
office clerk ii	1.00	35,113	1.00	35,051	1.00	35,051	
TOTAL e50c0005*	42.00	1,996,512	41.00	2,113,748	41.00	2,113,748	
e50c0008 Property Tax Credit Programs							
prgm mgr ii	1.00	75,109	1.00	75,989	1.00	75,989	
administrator iii	.00	47,012	1.00	61,775	1.00	61,775	
administrator i	1.00	16,211	.00	0	.00	0	
admin officer iii	1.00	61,279	1.00	61,476	1.00	61,476	
admin spec iii	3.00	207,745	5.00	225,968	5.00	225,968	
admin spec ii	3.00	18,902	.00	0	.00	0	
admin spec i	.00	9,556	1.00	29,003	1.00	29,003	
obs-asmnts records supv iii	2.00	88,096	2.00	88,234	2.00	88,234	
obs-asmnts records supv i	2.00	77,350	2.00	79,314	2.00	79,314	
office secy ii	1.00	31,540	1.00	31,406	1.00	31,406	
office secy i	2.00	69,845	2.00	67,602	2.00	67,602	
office services clerk	15.00	418,819	15.00	479,537	15.00	479,537	
office clerk ii	2.00	63,205	2.00	61,870	2.00	61,870	
office processing clerk ii	1.00	12,960	1.00	24,272	1.00	24,272	
office processing clerk i	1.00	14,949	.00	0	.00	0	
asmnts clerk cnty scale	1.00	61,408	1.00	62,105	1.00	62,105	
TOTAL e50c0008*	36.00	1,273,986	35.00	1,348,551	35.00	1,348,551	

PERSONNEL DETAIL

Financial and Revenue Administration

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

e50c0010 Charter Unit							
prgm mgr ii	2.00	162,548	2.00	163,911	2.00	163,911	
administrator ii	1.00	65,475	1.00	66,144	1.00	66,144	
charter specialist iii	4.00	236,767	4.00	264,618	4.00	264,618	
charter specialist ii	1.00	42,018	1.00	39,366	1.00	39,366	
admin officer ii	1.00	77,259	2.00	91,760	2.00	91,760	
charter specialist i	1.00	46,961	1.00	45,976	1.00	45,976	
admin spec ii	4.00	176,257	5.00	205,015	5.00	205,015	
admin spec i	1.00	26,800	.00	0	.00	0	
services supervisor i	1.00	38,529	1.00	38,535	1.00	38,535	
paralegal ii	5.00	142,987	3.00	111,584	3.00	111,584	
fiscal accounts clerk superviso	1.00	43,643	1.00	43,645	1.00	43,645	
admin aide	1.00	40,223	1.00	40,263	1.00	40,263	
office supervisor	5.00	197,856	5.00	201,735	5.00	201,735	
office secy iii	4.00	143,553	5.00	175,121	5.00	175,121	
fiscal accounts clerk ii	1.00	27,533	1.00	27,319	1.00	27,319	
office secy ii	2.00	45,942	1.00	39,657	1.00	39,657	
office services clerk lead	3.00	109,467	3.00	109,363	3.00	109,363	
services specialist	1.00	39,629	1.00	39,657	1.00	39,657	
office services clerk	16.00	463,292	16.00	500,069	16.00	500,069	
office clerk ii	7.00	154,736	5.00	137,216	5.00	137,216	
office processing clerk ii	6.00	110,287	4.00	104,056	4.00	104,056	
office processing clerk i	1.00	7,102	2.00	45,794	2.00	45,794	

TOTAL e50c0010*	69.00	2,398,864	65.00	2,490,804	65.00	2,490,804	
TOTAL e50c00 **	582.00	26,144,166	576.00	28,098,377	591.00	28,579,742	
e75d00 State Lottery and Gaming Control Agency							
e75d0001 Administration and Operations							
dir state lottery	1.00	145,204	1.00	147,900	1.00	147,900	
exec viii	1.00	126,018	1.00	131,325	1.00	131,325	
exec vii	1.00	27,031	1.00	117,300	1.00	117,300	
div dir ofc atty general	1.00	121,755	1.00	123,426	1.00	123,426	
prgm mgr senior iii	1.00	214,377	2.00	224,910	2.00	224,910	
prgm mgr senior ii	.00	67,153	1.00	91,223	1.00	91,223	
prgm mgr senior i	2.00	193,549	2.00	195,455	2.00	195,455	
asst attorney general vi	2.50	201,543	2.50	232,308	2.50	232,308	
designated admin mgr iv	1.00	145,350	2.00	181,303	2.00	181,303	
it asst director iii	1.00	85,688	1.00	86,452	1.00	86,452	
prgm mgr iv	1.00	29,913	.00	0	.00	0	
prgm mgr iii	1.00	90,970	1.00	89,081	1.00	89,081	
administrator v	1.00	82,306	1.00	83,502	2.00	137,511	New
administrator v	1.00	82,790	1.00	83,502	1.00	83,502	
obs-lottery sales manager	1.00	81,256	1.00	81,940	1.00	81,940	
prgm mgr ii	4.00	244,533	3.00	241,256	3.00	241,256	
administrator iv	.00	6,568	.00	0	.00	0	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
e75d00 State Lottery and Gaming Control Agency							
e75d0001 Administration and Operations							
administrator iv	1.00	56,313	1.00	56,659	1.00	56,659	
prgm mgr i	6.00	336,979	6.00	361,153	6.00	361,153	
administrator iii	2.00	133,088	2.00	132,384	2.00	132,384	
accountant manager iii	1.00	48,868	1.00	84,165	1.00	84,165	
accountant manager ii	1.00	65,670	1.00	65,203	1.00	65,203	
internal auditor prog super	.00	80,443	1.00	81,287	1.00	81,287	
it programmer analyst superviso	1.00	76,070	1.00	76,827	1.00	76,827	
accountant supervisor ii	1.00	54,663	1.00	60,610	1.00	60,610	
database specialist ii	1.00	61,329	1.00	61,775	1.00	61,775	
fiscal services admin i	1.00	65,080	1.00	76,220	1.00	76,220	
administrator ii	2.00	123,157	2.00	123,888	2.00	123,888	
administrator ii	2.00	100,547	2.00	99,283	2.00	99,283	
computer network spec ii	3.00	180,084	3.00	181,311	3.00	181,311	
it programmer analyst ii	4.00	165,011	4.00	206,166	4.00	206,166	
it staff specialist	1.00	64,368	1.00	64,891	1.00	64,891	
it staff specialist	1.00	47,783	1.00	47,974	1.00	47,974	
personnel administrator i	1.00	65,372	1.00	70,048	1.00	70,048	
accountant advanced	1.00	31,084	1.00	43,442	1.00	43,442	
accountant lead	1.00	60,359	1.00	60,802	1.00	60,802	
administrator i	3.00	165,967	3.00	166,978	3.00	166,978	
internal auditor ii	1.00	0	.00	0	.00	0	
admin officer iii	1.00	57,680	1.00	58,069	1.00	58,069	
agency budget spec ii	1.00	54,562	1.00	51,828	1.00	51,828	
agency procurement spec ii	.00	38,704	1.00	49,907	1.00	49,907	
equal opportunity officer ii	1.00	55,559	1.00	55,906	1.00	55,906	
personnel officer ii	1.00	58,554	1.00	59,183	1.00	59,183	
pub affairs officer ii	4.00	201,767	4.00	203,186	4.00	203,186	
admin officer ii	3.00	142,510	3.00	142,974	3.00	142,974	
agency buyer v	1.00	10,455	.00	0	.00	0	
admin officer i	1.00	49,830	1.00	50,062	1.00	50,062	
personnel specialist	.00	23,981	1.00	51,016	1.00	51,016	
pub affairs officer ii	1.00	45,967	1.00	52,817	1.00	52,817	
admin spec iii	3.00	165,691	4.00	185,449	4.00	185,449	
personnel specialist trainee	1.00	27,192	.00	0	.00	0	
admin spec i	.00	0	1.00	29,003	1.00	29,003	
obs-admin spec i	3.00	112,049	3.00	111,997	3.00	111,997	
lottery regional manager	5.00	297,478	5.00	301,641	5.00	301,641	
administrator ii	2.00	96,031	2.00	97,163	2.00	97,163	
lottery representative iii	3.00	134,885	3.00	147,067	3.00	147,067	
computer operator supr	1.00	52,125	1.00	52,403	1.00	52,403	
lottery representative ii	40.00	1,844,776	38.00	1,790,057	38.00	1,790,057	
computer operator lead	1.00	49,936	1.00	49,126	1.00	49,126	
lottery representative ii	1.00	47,957	3.00	108,808	3.00	108,808	
computer operator ii	3.00	113,919	3.00	113,990	3.00	113,990	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
e75d00 State Lottery and Gaming Control Agency							
e75d0001 Administration and Operations							
agency buyer ii	1.00	42,444	1.00	42,528	1.00	42,528	
computer user support spec i	.00	0	2.00	58,006	2.00	58,006	
administrator ii	2.00	49,858	2.00	89,200	2.00	89,200	
fiscal accounts technician supv	4.00	182,591	4.00	183,341	4.00	183,341	
fiscal accounts technician ii	4.00	138,113	3.00	117,846	3.00	117,846	
obs-executive associate iii	1.00	57,515	1.00	57,885	1.00	57,885	
fiscal accounts clerk manager	2.00	105,382	2.00	105,850	2.00	105,850	
management assoc	.00	42,430	1.00	43,981	1.00	43,981	
management associate	1.00	1,438	.00	0	.00	0	
admin aide	2.00	38,733	1.00	37,445	1.00	37,445	
admin aide	.00	37,542	1.00	38,827	1.00	38,827	
warehouse supervisor	1.00	43,226	1.00	43,314	1.00	43,314	
office secy i	.00	0	.00	0	1.00	28,552	New
supply officer iii	2.00	68,075	2.00	67,675	4.00	124,779	New
fiscal accounts clerk ii	3.00	107,550	3.00	107,535	3.00	107,535	
office secy ii	1.00	39,629	1.00	39,657	1.00	39,657	
services specialist	2.00	57,747	2.00	66,526	2.00	66,526	
TOTAL e75d0001*	158.50	8,622,120	162.50	9,093,217	166.50	9,232,882	
e75d0002 Video Lottery Terminal and Gaming Operations							
commissioner	.00	0	7.00	126,000	7.00	126,000	BPW(7)
exec assoc ii	.00	0	2.00	77,188	2.00	78,732	BPW(2)
program manager sr iii	1.00	0	3.00	203,178	3.00	207,242	BPW(2)
exec vii	1.00	147,741	1.00	117,300	1.00	117,300	
asst attorney general viiii	1.00	101,215	1.00	102,254	1.00	102,254	
asst attorney general vi	.00	0	.00	0	1.00	61,496	New
administrator vi	1.00	64,495	1.00	75,148	1.00	75,148	BPW(1)
administrator v	1.00	37,739	1.00	54,009	1.00	54,009	
prgm mgr ii	1.00	71,089	1.00	71,746	1.00	71,746	
administrator iv	3.00	131,569	3.00	162,025	3.00	162,025	
administrator iii	.00	55,344	4.00	193,557	4.00	195,421	BPW(2)
accountant advanced	1.00	0	1.00	52,239	1.00	52,239	
internal auditor prog super	1.00	0	.00	0	.00	0	
accountant supervisor ii	1.00	64,879	1.00	65,412	1.00	65,412	
internal auditor super	.00	26,542	2.00	108,338	2.00	109,270	BPW(1)
accountant lead specialized	.00	0	.00	0	2.00	89,200	New
administrator ii	6.00	229,166	20.00	879,654	22.00	982,854	BPW(16);New
internal auditor lead	2.00	52,598	.00	0	.00	0	
it staff specialist	3.00	92,258	4.00	180,899	4.00	181,774	BPW(1)
internal auditor ii	.00	10,313	8.00	347,420	9.00	394,248	BPW(6);New
it database specialist i	1.00	41,824	1.00	44,600	1.00	44,600	
personnel officer iii	.00	0	.00	0	1.00	41,896	New
admin officer iii	.00	0	.00	0	1.00	39,366	New

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
e75d0002 Video Lottery Terminal and Gaming Operations							
administrative specialist iii	28.00	627,969	34.00	1,211,881	42.00	1,477,597	BPW(6);New
lottery representative iii	.00	0	.00	0	1.00	41,896	New
office secy i	1.00	34,150	1.00	34,068	1.00	34,068	
TOTAL e75d0002*	53.00	1,788,891	96.00	4,106,916	113.00	4,805,793	
TOTAL e75d00 **	211.50	10,411,011	258.50	13,200,133	279.50	14,038,675	
e80e00 Property Tax Assessment Appeals Boards							
e80e0001 Property Tax Assessment Appeals Boards							
admin prop tax assess appeal bd	1.00	80,831	1.00	81,683	1.00	81,683	
mbr assess appeal board	.00	258,647	.00	215,115	.00	251,419	
exec assoc i	1.00	46,775	1.00	46,833	1.00	46,833	
office secy iii	6.00	197,576	6.00	226,642	6.00	226,642	
office services clerk	1.00	32,406	1.00	32,290	1.00	32,290	
TOTAL e80e0001*	9.00	616,235	9.00	602,563	9.00	638,867	
TOTAL e80e00 **	9.00	616,235	9.00	602,563	9.00	638,867	