

FINANCIAL AND REVENUE ADMINISTRATION

Comptroller of Maryland

State Treasurer

State Department of Assessments and Taxation

State Lottery Agency

Property Tax Assessment Appeals Boards

COMPTROLLER OF MARYLAND

MISSION

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

VISION

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

KEY GOALS AND OBJECTIVES

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

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

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

COMPTROLLER OF MARYLAND

SUMMARY OF COMPTROLLER OF MARYLAND

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	1,117.50	1,111.00	1,110.00
Total Number of Contractual Positions.....	28.52	29.74	45.74
Salaries, Wages and Fringe Benefits.....	71,443,686	72,090,440	76,562,509
Technical and Special Fees.....	1,061,170	1,007,987	1,311,326
Operating Expenses.....	42,340,953	63,745,321	41,041,542
Original General Fund Appropriation.....	77,859,826	76,216,950	
Transfer/Reduction.....	-5,081,668	-2,718,484	
Total General Fund Appropriation.....	72,778,158	73,498,466	
Less: General Fund Reversion/Reduction.....	425,477		
Net General Fund Expenditure.....	72,352,681	73,498,466	76,112,484
Special Fund Expenditure.....	15,566,197	38,380,804	23,973,926
Reimbursable Fund Expenditure.....	26,926,931	24,964,478	18,828,967
Total Expenditure.....	<u>114,845,809</u>	<u>136,843,748</u>	<u>118,915,377</u>

SUMMARY OF OFFICE OF THE COMPTROLLER

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	70.00	65.60	65.60
Total Number of Contractual Positions.....	1.60	1.60	1.60
Salaries, Wages and Fringe Benefits.....	5,402,563	5,269,817	5,546,407
Technical and Special Fees.....	170,036	182,665	126,916
Operating Expenses.....	3,059,611	3,276,950	3,253,180
Original General Fund Appropriation.....	4,734,185	4,668,120	
Transfer/Reduction.....	-26,259	-141,472	
Total General Fund Appropriation.....	4,707,926	4,526,648	
Less: General Fund Reversion/Reduction.....	76,008		
Net General Fund Expenditure.....	4,631,918	4,526,648	4,706,570
Special Fund Expenditure.....	794,128	790,921	767,485
Reimbursable Fund Expenditure.....	3,206,164	3,411,863	3,452,448
Total Expenditure.....	<u>8,632,210</u>	<u>8,729,432</u>	<u>8,926,503</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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	33.00	30.00	30.00
Number of Contractual Positions	1.60	1.60	1.60
01 Salaries, Wages and Fringe Benefits	2,981,787	2,988,701	3,000,191
02 Technical and Special Fees	106,503	107,165	101,916
03 Communication	27,426	26,048	24,560
04 Travel	40,538	40,850	39,800
07 Motor Vehicle Operation and Maintenance	27,904	10,000	9,000
08 Contractual Services	50,173	51,220	51,940
09 Supplies and Materials	55,323	64,630	54,976
10 Equipment—Replacement	5,782	22,700	7,900
13 Fixed Charges	65,785	35,000	35,000
14 Land and Structures	24,664		
Total Operating Expenses	297,595	250,448	223,176
Total Expenditure	3,385,885	3,346,314	3,325,283
Original General Fund Appropriation	2,873,039	2,941,331	
Transfer of General Fund Appropriation	39,970	-88,806	
Total General Fund Appropriation	2,913,009	2,852,525	
Less: General Fund Reversion/Reduction	13,973		
Net General Fund Expenditure	2,899,036	2,852,525	2,858,863
Special Fund Expenditure	486,849	493,789	466,420
Total Expenditure	3,385,885	3,346,314	3,325,283

Special Fund Income:

E00352 Used Tire Fee	3,755	3,901	6,696
E00353 Admissions and Amusement Tax	113,378	123,738	107,329
E00362 Corporate Income Tax	28,993	32,700	47,071
E00381 Motor Fuel Tax	337,939	330,899	303,073
swf309 Chesapeake Bay Restoration Fund	2,784	2,551	2,251
Total	486,849	493,789	466,420

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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	37.00	35.60	35.60
01 Salaries, Wages and Fringe Benefits	2,420,776	2,281,116	2,546,216
02 Technical and Special Fees	63,533	75,500	25,000
03 Communication	2,200,174	2,360,050	2,355,425
04 Travel	6,710	2,350	5,250
08 Contractual Services	304,825	260,520	296,073
09 Supplies and Materials	220,468	274,765	263,350
10 Equipment—Replacement	9,477	46,450	10,250
12 Grants, Subsidies and Contributions		35,000	35,000
13 Fixed Charges	6,698	47,367	64,656
14 Land and Structures	13,664		
Total Operating Expenses	2,762,016	3,026,502	3,030,004
Total Expenditure	5,246,325	5,383,118	5,601,220
Original General Fund Appropriation	1,861,146	1,726,789	
Transfer of General Fund Appropriation	-66,229	-52,666	
Total General Fund Appropriation	1,794,917	1,674,123	
Less: General Fund Reversion/Reduction	62,035		
Net General Fund Expenditure	1,732,882	1,674,123	1,847,707
Special Fund Expenditure	307,279	297,132	301,065
Reimbursable Fund Expenditure	3,206,164	3,411,863	3,452,448
Total Expenditure	5,246,325	5,383,118	5,601,220

Special Fund Income:

E00352 Used Tire Fee	2,382	2,382	4,248
E00353 Admissions and Amusement Tax	71,912	77,564	68,084
E00362 Corporate Income Tax	18,389	19,972	29,860
E00381 Motor Fuel Tax	212,830	195,656	197,445
swf309 Chesapeake Bay Restoration Fund	1,766	1,558	1,428
Total	307,279	297,132	301,065

Reimbursable Fund Income:

E00901 Receipts from Users of Mailroom, Printshops and Other Supplemental Services	3,206,164	3,411,863	3,452,448
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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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Unqualified opinion by an independent accounting firm	Received	Received	Expect to Receive	Expect to Receive

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Certificate of Excellence in Financial Reporting	Received	Received	Expect to Receive	Expect to Receive

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of payment requests processed within 5 days	99.9%	99.9%	99.9%	99.9%
Output: Total dollars of disbursements (billions)	\$37.6	\$39.2	\$40.4	\$41.6

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Corporate charge card transactions	729,494	712,916	714,342	715,771
Corporate charge card purchases (millions)	\$229.4	\$225.4	\$225.9	\$226.3
Total vendor payment transactions eligible for card use	1,570,471	1,290,836	1,293,418	1,296,005
Quality: Corporate charge card transactions as a percent of eligible vendor payment transactions	46.5%	55.2%	55.2%	55.2%
Rebates received (millions)	\$3.496	\$3.498	\$4.205	\$4.912

COMPTROLLER OF MARYLAND

GENERAL ACCOUNTING DIVISION

E00A02.01 ACCOUNTING CONTROL AND REPORTING

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	46.00	45.00	44.00
01 Salaries, Wages and Fringe Benefits	2,949,804	2,927,941	3,097,591
02 Technical and Special Fees	320	795	395
03 Communication	593,507	579,852	463,777
04 Travel	5,872	13,353	103
08 Contractual Services	1,415,976	1,504,989	1,486,501
09 Supplies and Materials	73,222	95,577	59,284
10 Equipment—Replacement	1,400	18,000	5,200
11 Equipment—Additional	291		
12 Grants, Subsidies and Contributions	23,474	25,758	25,758
13 Fixed Charges	5,049	2,221	2,221
14 Land and Structures	3,734		
Total Operating Expenses	2,122,525	2,239,750	2,042,844
Total Expenditure	5,072,649	5,168,486	5,140,830
Original General Fund Appropriation	5,281,984	5,211,078	
Transfer of General Fund Appropriation	-197,408	-107,761	
Total General Fund Appropriation	5,084,576	5,103,317	
Less: General Fund Reversion/Reduction	28,039		
Net General Fund Expenditure	5,056,537	5,103,317	5,140,830
Special Fund Expenditure	16,112	65,169	
Total Expenditure	5,072,649	5,168,486	5,140,830
Special Fund Income:			
E00321 Revenues from Recovery Audits	16,112	65,169	

COMPTROLLER OF MARYLAND

BUREAU OF REVENUE ESTIMATES

E00A03.01 ESTIMATING OF REVENUES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

Appropriation Statement:

Table with 4 columns: Description, 2009 Actual, 2010 Appropriation, 2011 Allowance. Rows include Number of Authorized Positions, Salaries, Wages and Fringe Benefits, Communication, Travel, Contractual Services, Supplies and Materials, Equipment—Replacement, Fixed Charges, Land and Structures, Total Operating Expenses, Total Expenditure, Original General Fund Appropriation, Transfer of General Fund Appropriation, Total General Fund Appropriation, Less: General Fund Reversion/Reduction, Net General Fund Expenditure.

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

SUMMARY OF REVENUE ADMINISTRATION DIVISION

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	401.80	395.80	395.80
Total Number of Contractual Positions.....	3.50	3.50	3.50
Salaries, Wages and Fringe Benefits.....	24,153,720	24,218,497	25,151,056
Technical and Special Fees.....	118,858	102,783	106,094
Operating Expenses.....	15,603,339	34,121,683	13,972,175
Original General Fund Appropriation.....	29,568,129	28,611,391	
Transfer/Reduction.....	-2,391,778	-796,941	
Total General Fund Appropriation.....	27,176,351	27,814,450	
Less: General Fund Reversion/Reduction.....	91,092		
Net General Fund Expenditure.....	27,085,259	27,814,450	28,525,869
Special Fund Expenditure.....	4,398,543	25,571,454	10,703,456
Reimbursable Fund Expenditure.....	8,392,115	5,057,059	
Total Expenditure.....	<u>39,875,917</u>	<u>58,442,963</u>	<u>39,229,325</u>

COMPTROLLER OF MARYLAND

E00A04.01 REVENUE ADMINISTRATION - REVENUE ADMINISTRATION DIVISION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of paper returns received	1,186,150	1,067,266	727,227	650,868
Output: Number of refunds issued on paper returns	670,355	785,905	354,887	317,624
Outcome: Percentage of paper returns processed within 22 business days	99.2%	43.9%	90.0%	90.0%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of electronically filed returns	1,483,677	1,632,036	1,996,263	2,205,871
Output: Number of refunds from electronic returns	1,213,910	1,378,466	1,632,943	1,804,402
Outcome: Percentage of electronically filed returns processed within 4 business days	96.0%	99.2%	95.0%	95.0%

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of letters received	5,087	4,910	5,189	4,800
Outcome: Percentage of paper correspondence responded to within 8 business days	86.7%	83.3%	95.0%	95.0%

Note: * Fiscal year 2008 measurements reflect returns processed and refunds issued within ten days. Subsequent years reflect a twenty-two day time period.

** Fiscal year 2008 measurements reflect electronic returns processed and refunds issued within two days. Subsequent years reflect a time period of four days.

COMPTROLLER OF MARYLAND

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of e-mails received	34,829	40,053	50,156	48,064
Outcome: Percentage of e-mail transmissions responded to within 4 business days	99.4%	100.0%	97.0%	97.0%

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of telephone calls received	387,158	499,691	447,410	549,660
Outcome: Average number of seconds taxpayers are in hold queue before calls are taken	75	106	90	90

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

E00A04.01 REVENUE ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	401.80	395.80	395.80
Number of Contractual Positions	3.50	3.50	3.50
01 Salaries, Wages and Fringe Benefits	24,153,720	24,218,497	25,151,056
02 Technical and Special Fees	118,858	102,783	106,094
03 Communication	2,374,752	2,610,040	2,648,879
04 Travel	53,705	55,297	11,900
06 Fuel and Utilities	4,523	4,925	4,555
07 Motor Vehicle Operation and Maintenance	1,159	23,515	
08 Contractual Services	2,081,838	2,748,229	2,577,556
09 Supplies and Materials	1,260,579	1,441,584	1,358,274
10 Equipment—Replacement	260,549	71,525	152,558
11 Equipment—Additional	1,267	5,000	
13 Fixed Charges	430,907	450,085	473,004
14 Land and Structures	75,940		
Total Operating Expenses	6,545,219	7,410,200	7,226,726
Total Expenditure	30,817,797	31,731,480	32,483,876
Original General Fund Appropriation	29,568,129	28,611,391	
Transfer of General Fund Appropriation	-2,391,778	-796,941	
Total General Fund Appropriation	27,176,351	27,814,450	
Less: General Fund Reversion/Reduction	91,092		
Net General Fund Expenditure	27,085,259	27,814,450	28,525,869
Special Fund Expenditure	3,732,538	3,917,030	3,958,007
Total Expenditure	30,817,797	31,731,480	32,483,876

Special Fund Income:

E00352 Used Tire Fee			75,539
E00353 Admissions and Amusement Tax	581,747	590,449	645,973
E00362 Corporate Income Tax	318,335	389,795	564,779
E00372 Cigarette Licensing Fees	34,211	244,002	49,608
E00381 Motor Fuel Tax	2,763,503	2,340,383	2,277,689
M00A01 Department of Health and Mental Hygiene		300,000	300,000
swf309 Chesapeake Bay Restoration Fund	34,742	52,401	44,419
Total	3,732,538	3,917,030	3,958,007

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:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services	9,045,883	26,511,483	6,645,449
09 Supplies and Materials	7,471		
10 Equipment—Replacement	4,241		
11 Equipment—Additional		200,000	100,000
14 Land and Structures	525		
Total Operating Expenses	<u>9,058,120</u>	<u>26,711,483</u>	<u>6,745,449</u>
Total Expenditure	<u>9,058,120</u>	<u>26,711,483</u>	<u>6,745,449</u>
Special Fund Expenditure	666,005	21,654,424	6,745,449
Reimbursable Fund Expenditure	8,392,115	5,057,059	
Total Expenditure	<u>9,058,120</u>	<u>26,711,483</u>	<u>6,745,449</u>

Special Fund Income:

E00352 Used Tire Fee		50,000	50,000
E00353 Admissions and Amusement Tax	125,000	400,000	225,000
E00354 Unclaimed Property	75,000	425,000	
E00355 Revenue Collections of Outside Agencies	250,000	250,000	
E00362 Corporate Income Tax	135,000	1,115,000	750,000
E00381 Motor Fuel Tax	81,005	2,009,430	686,362
E00390 Local Share of Integrated Tax System		12,166,099	4,984,087
swf302 Major Information Technology Development Project Fund		5,188,895	
swf309 Chesapeake Bay Restoration Fund		50,000	50,000
Total	<u>666,005</u>	<u>21,654,424</u>	<u>6,745,449</u>

Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..	8,392,115	5,057,059	
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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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Number of active delinquent individual income tax cases as of 6/30	143,791	172,568	180,000	160,000
Number of active delinquent business tax cases as of 6/30	31,884	32,316	31,000	31,000
Output: Number of payment agreements entered	46,559	45,242	55,000	48,000
Number of cases certified to IRS for offset	92,130	117,406	119,000	100,000
Number of tax liens filed	43,406	53,344	55,000	50,000
Number of salary garnishments filed	8,048	14,083	15,000	15,000
Number of bank attachments filed	22,180	23,083	25,000	25,000
Outcome: Dollars collected on delinquent income tax cases	\$184,267,850	\$195,926,181	\$210,000,000	\$215,000,000
Dollars collected on delinquent business tax cases	\$239,028,613	\$221,792,862	\$223,000,000	\$224,000,000
Dollars collected from the MD Integrated Tax System (MITS) activities	\$0	\$9,767,645	\$24,780,000	\$60,700,000

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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Estimated number of business tax accounts as of 6/30	250,000	250,000	250,000	250,000
Number of first notices sent for individual income tax	101,055	116,557	200,000	225,000
Number of business tax discovery notices sent	2,195	4,910	6,000	6,000
Output: Number of business tax audits and investigations	1,594	1,389	1,600	1,600
Dollars assessed for business tax audits (millions)	\$108.9	\$94.8	\$102.0	\$110.0
Percent of auditors (employed for at least 18 months) cross trained	55%	59%	75%	75%
Dollars assessed on business tax discovery activities	\$2,766,578	\$2,856,459	\$3,500,000	\$3,500,000
Dollars assessed for individual income tax (millions)	\$86.25	\$125.4	\$130.0	\$130.0
Quality: Percent of business tax accounts audited or investigated	0.6%	0.6%	0.6%	0.6%

COMPTROLLER OF MARYLAND

E00A05.01 COMPLIANCE ADMINISTRATION - COMPLIANCE DIVISION (Continued)

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	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Input: Number of unclaimed property holder reports received	13,478	21,743	20,000	20,500
Output: Number of notices sent to owners	42,382	54,300	54,000	54,000
Number of unclaimed property claims paid	47,521	43,360	45,000	45,000
Dollars of unclaimed property reported (millions)	\$122.4	\$113.7	\$114.7	\$115.1
Outcome: Dollars of unclaimed property paid to owners (millions)	\$52.1	\$43.3	\$44.3	\$45.1
Quality: Percent of names added to system within 90 days	98%	98%	98%	98%

COMPTROLLER OF MARYLAND

COMPLIANCE DIVISION

E00A05.01 COMPLIANCE ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	365.10	364.00	364.00
Number of Contractual Positions	22.00	23.00	39.00
01 Salaries, Wages and Fringe Benefits	21,854,447	21,954,562	23,504,994
02 Technical and Special Fees	636,927	604,244	944,668
03 Communication	837,565	975,920	949,875
04 Travel	367,269	362,025	403,490
07 Motor Vehicle Operation and Maintenance	55,794	84,286	42,974
08 Contractual Services	1,830,544	3,182,843	3,139,961
09 Supplies and Materials	164,798	224,125	231,125
10 Equipment—Replacement	204,705	81,555	53,400
11 Equipment—Additional	25,487	14,250	42,250
13 Fixed Charges	120,929	99,348	103,271
14 Land and Structures	9,776	3,850	2,750
Total Operating Expenses	3,616,867	5,028,202	4,969,096
Total Expenditure	26,108,241	27,587,008	29,418,758
Original General Fund Appropriation	20,285,669	20,438,639	
Transfer of General Fund Appropriation	-406,673	-630,190	
Total General Fund Appropriation	19,878,996	19,808,449	
Less: General Fund Reversion/Reduction	13,685		
Net General Fund Expenditure	19,865,311	19,808,449	21,398,290
Special Fund Expenditure	6,242,930	7,778,559	8,020,468
Total Expenditure	26,108,241	27,587,008	29,418,758

Special Fund Income:

E00352 Used Tire Fee	70,701	80,118	56,604
E00353 Admissions and Amusement Tax	1,398,134	1,545,642	1,471,569
E00354 Unclaimed Property	2,507,484	3,099,152	3,544,824
E00355 Revenue Collections of Outside Agencies	682,543	1,624,693	1,109,294
E00362 Corporate Income Tax	172,282	181,835	359,267
E00372 Cigarette Licensing Fees	68,931	55,998	79,395
E00381 Motor Fuel Tax	1,342,855	1,191,121	1,399,515
Total	6,242,930	7,778,559	8,020,468

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, MATT (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 and sales and use taxes. The tasks performed to complete this function include conducting investigations, arresting violators and performing compliance inspections for proper licenses. MATT regulates the businesses engaged in the motor fuel and lubricant industry, 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 the Clerk of the Courts in all counties. The Motor Fuel Lab is responsible for testing motor fuel to ensure proper quality fuel is sold to consumers across the state. They are also responsible for testing alcohol.

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of arrests	54	114	84	84
Number of untaxed or contraband cigarette packs confiscated	55,937	172,793	51,900	51,900
Number of inspections	5,107	4,093	4,000	4,000
Percentage of inspections to licensed cigarette retailers	54%	51%	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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of inspections	2,222	1,987	1,825	1,825
Percentage of inspections to licensed alcohol retailers	30%	27%	25%	25%
Number of alcohol arrests	86	96	80	80

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of motor fuel samples collected	14,403	11,832	14,000	14,000
Number of sample violations	229	206	220	220
Number of retail service stations sampled *	*	2,234	1,575	1,575
Percentage of retail service stations sampled *	*	94%	75%	75%
Number of terminals sampled	19	22	22	22
Percentage of terminals sampled	90%	96%	96%	96%

Note: * New measurement beginning in fiscal year 2010.

COMPTROLLER OF MARYLAND

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

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.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Number of licenses administered	97,424	96,700	95,650	95,650
Number of delinquent licenses	9,664	10,473	9,565	9,565
Percentage of delinquent licenses compared to licenses administered	10%	11%	10%	10%
Number of citations issued for license violations	1,885	1,656	1,600	1,600
Number of business license inspections	14,536	18,146	14,000	14,000

COMPTROLLER OF MARYLAND

FIELD ENFORCEMENT DIVISION

E00A06.01 FIELD ENFORCEMENT ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	51.00	56.00	56.00
01 Salaries, Wages and Fringe Benefits	3,693,968	3,745,105	4,456,471
02 Technical and Special Fees	10,285	11,300	11,100
03 Communication	61,120	44,300	57,783
04 Travel	4,363	8,250	700
06 Fuel and Utilities	59,796	97,096	59,796
07 Motor Vehicle Operation and Maintenance	199,275	201,440	192,873
08 Contractual Services	58,426	64,850	62,696
09 Supplies and Materials	119,232	118,526	126,350
10 Equipment—Replacement	26,809	36,800	53,650
11 Equipment—Additional	1,737	61,900	3,000
13 Fixed Charges	118,335	108,844	123,958
14 Land and Structures	187,690		
Total Operating Expenses	836,783	742,006	680,806
Total Expenditure	4,541,036	4,498,411	5,148,377
Original General Fund Appropriation	2,503,977	2,159,751	
Transfer of General Fund Appropriation	-325,490	-59,093	
Total General Fund Appropriation	2,178,487	2,100,658	
Less: General Fund Reversion/Reduction	64,809		
Net General Fund Expenditure	2,113,678	2,100,658	2,509,439
Special Fund Expenditure	2,427,358	2,397,753	2,638,938
Total Expenditure	4,541,036	4,498,411	5,148,377
Special Fund Income:			
E00372 Cigarette Licensing Fees	182,410		170,997
E00381 Motor Fuel Tax	2,244,948	2,397,753	2,467,941
Total	2,427,358	2,397,753	2,638,938

COMPTROLLER OF MARYLAND

E00A09.01 PAYROLL MANAGEMENT – CENTRAL PAYROLL BUREAU

PROGRAM DESCRIPTION

Section 6-401 of the State Personnel and Pensions Article provides for a Central Payroll Bureau. The Bureau issues approximately 108,000 payroll checks and direct deposits, on a bi-weekly basis, for three separate payroll cycles (Regular, University, and Contractual), and has annual responsibility for processing more than 2.7 million requests for employee wage payments and production of more than 140,000 W-2 statements.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASUREMENT

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of checks and deposit advices issued	2,743,551	2,876,168	3,014,224	3,158,907
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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual income tax statements issued (W-2's)	142,365	142,998	143,627	144,259
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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual payroll deductions meeting objective 2.1 criteria	15,389,556	15,752,022	16,130,071	16,517,201
Total number of active (paid) employees at the end of the year	109,528	110,580	111,642	112,714
Number of active (paid) regular employees at end of the year	64,338	64,086	63,836	63,587
Output: Percent of regular and contractual system employees paid via on-line entry	100%	100%	100%	100%
Outcome: Percent of deductions established via electronic interface	89.1%	88.6%	88.7%	89.0%
Percent of personnel actions received via electronic interface	77%	88%	88%	88%
Number of active (paid) contractual employees end of year	8,689	8,694	8,699	8,704

COMPTROLLER OF MARYLAND

CENTRAL PAYROLL BUREAU

E00A09.01 PAYROLL MANAGEMENT

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	33.10	33.10	33.10
01 Salaries, Wages and Fringe Benefits	2,163,462	2,198,815	2,299,819
02 Technical and Special Fees	1,422		
03 Communication	15,134	18,700	16,227
04 Travel	5,989	12,500	250
08 Contractual Services	71,307	86,780	74,500
09 Supplies and Materials	58,251	64,125	46,050
10 Equipment—Replacement	1,076	17,400	7,200
11 Equipment—Additional		1,900	
13 Fixed Charges	3,694	1,900	2,000
14 Land and Structures	2,000		
Total Operating Expenses	157,451	203,305	146,227
Total Expenditure	2,322,335	2,402,120	2,446,046
Original General Fund Appropriation	2,538,877	2,459,267	
Transfer of General Fund Appropriation	-148,328	-57,147	
Total General Fund Appropriation	2,390,549	2,402,120	
Less: General Fund Reversion/Reduction	68,214		
Net General Fund Expenditure	2,322,335	2,402,120	2,333,259
Special Fund Expenditure			112,787
Total Expenditure	2,322,335	2,402,120	2,446,046

Special Fund Income:

E00391 Payroll Garnishment Fees	112,787
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COMPTROLLER OF MARYLAND

SUMMARY OF INFORMATION TECHNOLOGY DIVISION

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	145.50	145.50	145.50
Total Number of Contractual Positions.....	1.42	1.64	1.64
Salaries, Wages and Fringe Benefits.....	10,750,257	11,427,084	11,889,584
Technical and Special Fees.....	123,322	106,200	122,153
Operating Expenses.....	16,651,208	17,896,599	15,766,538
Original General Fund Appropriation.....	12,307,655	11,964,191	
Transfer/Reduction.....	-1,730,901	-806,812	
Total General Fund Appropriation.....	10,576,754	11,157,379	
Less: General Fund Reversion/Reduction.....	67,745		
Net General Fund Expenditure.....	10,509,009	11,157,379	10,670,964
Special Fund Expenditure.....	1,687,126	1,776,948	1,730,792
Reimbursable Fund Expenditure.....	15,328,652	16,495,556	15,376,519
Total Expenditure.....	<u>27,524,787</u>	<u>29,429,883</u>	<u>27,778,275</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).

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of hours the mainframe system was available	99.77%	99.40%	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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of transactions three seconds or less	100%	100%	98%	98%

COMPTROLLER OF MARYLAND

INFORMATION TECHNOLOGY DIVISION

E00A10.01 ANNAPOLIS DATA CENTER OPERATIONS

Appropriation Statement:

	2009 Actual	2010 Estimated	2011 Estimated
Number of Authorized Positions	72.50	73.50	73.50
Number of Contractual Positions54	.54	.54
01 Salaries, Wages and Fringe Benefits	5,377,660	5,579,994	5,668,747
02 Technical and Special Fees	75,302	47,841	47,341
03 Communication	97,606	93,067	96,964
04 Travel	15,787	28,827	9,841
07 Motor Vehicle Operation and Maintenance	21,527	10,020	10,020
08 Contractual Services	7,062,776	8,073,192	7,430,838
09 Supplies and Materials	227,047	329,250	247,600
10 Equipment—Replacement	1,017,566	1,106,778	571,541
11 Equipment—Additional	623,356	379,124	273,100
13 Fixed Charges	297,386	317,354	490,418
14 Land and Structures	430		
Total Operating Expenses	9,363,481	10,337,612	9,130,322
Total Expenditure	14,816,443	15,965,447	14,846,410
Reimbursable Fund Expenditure	14,816,443	15,965,447	14,846,410

Reimbursable Fund Income:

B75A01 Department of Legislative Services	16,611	20,000	20,000
C00A00 Judiciary	2,729	10,000	10,000
C80B00 Office of the Public Defender	7,691	6,000	6,000
C81C00 Office of the Attorney General	2,749	2,500	2,500
C82D00 Office of the State Prosecutor	31	100	100
C85E00 Maryland Tax Court		50	50
C90G00 Public Service Commission	1,069	1,000	1,000
C91H00 Office of People's Counsel	356	1,000	1,000
C94I00 Subsequent Injury Fund	578	1,000	1,000
C98F00 Workers' Compensation Commission	2,552	1,500	1,500
D05E01 Board of Public Works	246	200	200
D10A01 Executive Department—Governor	6,160	9,500	9,500
D25E03 Interagency Committee for Public School Construction	170	1,500	1,500
D26A07 Department of Aging	1,501	1,000	1,000
D27L00 Commission on Human Relations	912	1,000	1,000
D28A03 Maryland Stadium Authority	4,686	4,000	4,000
D30N00 Maryland Food Center Authority	340	500	500
D38I01 State Board of Elections	2,131	1,500	1,500
D40W01 Department of Planning	2,512	1,500	1,500
D50H01 Military Department Operations and Maintenance	5,041	4,500	4,500
D53T00 Maryland Institute for Emergency Medical Services Systems	1,494	1,500	1,500
D55P00 Department of Veterans Affairs	1,584	1,000	1,000
D60A10 State Archives	2,410	1,500	1,500
D80Z01 Maryland Insurance Administration	3,989	4,500	4,500
D90U00 Canal Place Preservation and Development Authority ..	154	125	125
D99A11 Office of Administrative Hearings	3,160	2,000	2,000

COMPTROLLER OF MARYLAND

E00A10.01 ANNAPOLIS DATA CENTER OPERATIONS—INFORMATION TECHNOLOGY DIVISION

Reimbursable Fund Income:

E00A01 Office of the Comptroller	5,275,784	6,165,322	5,196,285
E00902 Misc. Agencies and Adjustments	2,740		
E20B01 Office of the State Treasurer	2,558	5,000	5,000
E50C00 State Department of Assessments and Taxation	1,917,870	800,000	1,600,000
E75D00 State Lottery Agency	2,399	2,500	2,500
F10A02 DBM-Office of Personnel Services and Benefits	51,503	110,000	110,000
F50B04 DoIT-Department of Information Technology	2,366,232	3,250,000	2,400,000
G20J01 Maryland State Retirement and Pension Systems	379,273	575,000	575,000
G50L00 Teachers and State Employees Supplemental Retirement Plans	373	500	500
H00A01 Department of General Services	34,528	40,000	40,000
J00A01 Department of Transportation	13,967	25,000	25,000
K00A01 Department of Natural Resources	79,561	125,000	125,000
L00A11 Department of Agriculture	19,216	6,000	6,000
M00A01 Department of Health and Mental Hygiene	435,951	650,000	550,000
M00Q01 DHMH-Medical Care Programs Administration	2,462,316	2,400,000	2,400,000
N00A01 Department of Human Resources	199,572	310,000	310,000
P00A01 Department of Labor, Licensing, and Regulation	1,038,511	1,000,000	1,000,000
Q00A01 Department of Public Safety and Correctional Services	112,755	100,000	100,000
R00A01 State Department of Education-Headquarters	60,770	60,000	60,000
R13M00 Morgan State University	1,144	1,400	1,400
R14D00 St. Mary's College of Maryland	490	500	500
R15P00 Maryland Public Broadcasting Commission	18,475	12,000	12,000
R30B22 USM-College Park	9,571	12,000	12,000
R30B23 USM-Bowie State University	576	1,000	1,000
R30B24 USM-Towson University	421	400	400
R30B26 USM-Frostburg State University	133	200	200
R30B27 USM-Coppin State University	293	400	400
R30B28 USM-University of Baltimore	562	1,000	1,000
R30B29 USM-Salisbury University	219	300	300
R60H00 College Savings Plans of Maryland	415	400	400
R62I00 Maryland Higher Education Commission	2,034	2,000	2,000
R95C00 Baltimore City Community College	28,348	20,000	20,000
R99E01 Maryland School for the Deaf—Frederick Campus	13,861	12,500	12,500
S00A20 Department of Housing and Community Development	42,628	45,000	45,000
T00A00 Department of Business and Economic Development	29,574	20,000	20,000
U00A01 Department of the Environment	46,876	33,000	33,000
U10B00 Maryland Environmental Service		50	50
V00D01 Department of Juvenile Services	46,034	50,000	50,000
W00A01 Maryland State Police	48,054	50,000	50,000
Total	14,816,443	15,965,447	14,846,410

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Tax forms and publications downloaded (millions)	7.69	6.07	5.75	5.50
Unclaimed property searches (millions)	0.83	2.00	2.00	2.00
Internet tax filings	739,550	854,768	950,000	1,050,000

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of surveyed customers who were "satisfied" or "very satisfied" with the Comptroller's web-based services	57%	80%	85%	90%

COMPTROLLER OF MARYLAND

INFORMATION TECHNOLOGY DIVISION

E00A10.02 COMPTROLLER IT SERVICES

Appropriation Statement:

	2009 Actual	2010 Estimated	2011 Estimated
Number of Authorized Positions	73.00	72.00	72.00
Number of Contractual Positions88	1.10	1.10
01 Salaries, Wages and Fringe Benefits	5,372,597	5,847,090	6,220,837
02 Technical and Special Fees	48,020	58,359	74,812
03 Communication	662,624	867,183	846,051
04 Travel	14,060	41,225	576
08 Contractual Services	5,538,931	6,272,553	5,610,545
09 Supplies and Materials	240,054	190,625	89,194
10 Equipment—Replacement	533,658	56,556	38,850
11 Equipment—Additional	277,105	129,845	50,000
13 Fixed Charges	21,295	1,000	1,000
Total Operating Expenses	7,287,727	7,558,987	6,636,216
Total Expenditure	12,708,344	13,464,436	12,931,865
Original General Fund Appropriation	12,307,655	11,964,191	
Transfer of General Fund Appropriation	-1,730,901	-806,812	
Total General Fund Appropriation	10,576,754	11,157,379	
Less: General Fund Reversion/Reduction	67,745		
Net General Fund Expenditure	10,509,009	11,157,379	10,670,964
Special Fund Expenditure	1,687,126	1,776,948	1,730,792
Reimbursable Fund Expenditure	512,209	530,109	530,109
Total Expenditure	12,708,344	13,464,436	12,931,865

Special Fund Income:

E00352 Used Tire Fee	10,017	9,393	15,548
E00353 Admissions and Amusement Tax	294,003	265,385	240,711
E00354 Unclaimed Property	223,567	375,491	417,084
E00355 Revenue Collections of Outside Agencies	145,223	190,480	130,519
E00358 Boxing and Wrestling Tax	8,500	8,500	8,500
E00362 Corporate Income Tax	77,357	78,742	109,295
E00381 Motor Fuel Tax	921,030	842,813	803,909
swf309 Chesapeake Bay Restoration Fund	7,429	6,144	5,226
Total	1,687,126	1,776,948	1,730,792

Reimbursable Fund Income:

E90G00 Register of Wills		14,519	14,519
F10A01 Department of Budget and Management	500,000	500,000	500,000
N00A01 Department of Human Resources	12,209	15,590	15,590
Total	512,209	530,109	530,109

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 and Income Tax Refund Accounts within ten days of receipt of the bank statement.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Receipts and disbursements (000,000's)	\$217,633	\$231,720	\$233,000	\$236,000
Total receipt and disbursement transactions	15,620,000	16,950,000	17,500,000	17,800,000
Number of accounts to reconcile	22	23	25	25
Output: Average days to reconcile accounts	<4	<4	<4	<4

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average 90-day Treasury Bill rate	1.89%	1.72%	0.39%	1.59%
Average days to maturity of portfolio	1,397	1,374	1,264	923
Output: Average return on investment portfolio	4.89%	3.39%	0.89%	2.09%
Outcome: Portfolio basis point (bp) spread over 90-day T-Bill rate	300	167	50	50

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Fund investment balance (in millions as of 6/30)	\$2,420	\$2,760	\$2,898	\$3,043
Output: Percent increase in LGIP balance	15.2%	14.0%	5.0%	5.0%
Return on investment portfolio	4.04%	1.41%	0.40%	1.00%
Outcome: S & P LGIP Index	2.26%	1.34%	0.30%	0.90%
Basis point spread over S & P index	178	7	10	10

STATE TREASURER'S OFFICE

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of vendors paid electronically	7,046	9,166	9,372	9,583
Quality: Percent of Web-enablement achieved	92%	93%	95%	96%
Estimated percent of State employees on Direct Deposit	85%	86%	87%	88%
Percent of transactions paid electronically	68%	70%	72%	72%

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: New claims processed	4,050	3,880	4,151	4,321
Output: Claims closed	4,034	4,462	4,400	4,580
Pending open claims	541	2,084*	1,835	1,576

Note: * A system review was completed in fiscal year 2009, resulting in the reopening of claims in collection status.

STATE TREASURER'S OFFICE

SUMMARY OF STATE TREASURER'S OFFICE

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	64.00	61.00	61.00
Total Number of Contractual Positions.....	.20		
Salaries, Wages and Fringe Benefits.....	4,852,797	5,257,033	5,475,693
Technical and Special Fees.....	14,156	4,500	3,125
Operating Expenses.....	29,020,237	36,400,365	34,012,133
Original General Fund Appropriation.....	5,131,425	4,987,492	
Transfer/Reduction.....	-298,659	-186,066	
Total General Fund Appropriation.....	4,832,766	4,801,426	
Less: General Fund Reversion/Reduction.....	34,605		
Net General Fund Expenditure.....	4,798,161	4,801,426	4,759,665
Special Fund Expenditure.....	1,046,544	2,060,092	3,275,909
Reimbursable Fund Expenditure.....	28,042,485	34,800,380	31,455,377
Total Expenditure.....	<u>33,887,190</u>	<u>41,661,898</u>	<u>39,490,951</u>

STATE TREASURER'S OFFICE

E20B01.01 TREASURY MANAGEMENT

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

E20B01.01 TREASURY MANAGEMENT

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	40.00	38.00	38.00
Number of Contractual Positions	20		
01 Salaries, Wages and Fringe Benefits	3,450,997	3,323,611	3,514,337
02 Technical and Special Fees	12,458	2,500	1,125
03 Communication	54,354	65,994	59,393
04 Travel	17,827	14,237	3,000
07 Motor Vehicle Operation and Maintenance	3,595	4,667	3,960
08 Contractual Services	2,105,637	2,563,292	2,468,104
09 Supplies and Materials	219,019	215,826	220,152
10 Equipment—Replacement	207,562	93,868	5,877
11 Equipment—Additional	58,244		
13 Fixed Charges	32,519	20,620	17,383
Total Operating Expenses	2,698,757	2,978,504	2,777,869
Total Expenditure	6,162,212	6,304,615	6,293,331
Original General Fund Appropriation	5,061,425	4,937,492	
Transfer of General Fund Appropriation	-298,659	-186,066	
Total General Fund Appropriation	4,762,766	4,751,426	
Less: General Fund Reversion/Reduction	28,664		
Net General Fund Expenditure	4,734,102	4,751,426	4,692,165
Special Fund Expenditure	614,978	619,092	640,909
Reimbursable Fund Expenditure	813,132	934,097	960,257
Total Expenditure	6,162,212	6,304,615	6,293,331

Special Fund Income:

E20303 Investment Fees	536,388	595,366	640,909
E20305 Cash Management Improvement Act	78,590	23,726	
Total	614,978	619,092	640,909

Reimbursable Fund Income:

E20B02 Insurance Protection	558,646	669,912	688,227
E20902 Capital Lease	45,052	69,099	76,941
G20J01 Maryland State Retirement and Pension Systems	42,129	36,559	34,302
N00H00 DHR-Child Support Enforcement Administration	167,305	158,527	160,787
Total	813,132	934,097	960,257

STATE TREASURER'S OFFICE

SUMMARY OF INSURANCE PROTECTION

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	24.00	23.00	23.00
Salaries, Wages and Fringe Benefits.....	1,401,800	1,933,422	1,961,356
Technical and Special Fees.....	1,698	2,000	2,000
Operating Expenses.....	25,825,855	31,930,861	28,531,764
Reimbursable Fund Expenditure.....	<u>27,229,353</u>	<u>33,866,283</u>	<u>30,495,120</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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	24.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits	1,401,800	1,933,422	1,961,356
02 Technical and Special Fees	1,698	2,000	2,000
03 Communication	43,940	48,593	44,024
04 Travel	6,995	18,500	4,000
07 Motor Vehicle Operation and Maintenance	3,318	8,410	8,871
08 Contractual Services	701,131	878,439	896,005
09 Supplies and Materials	27,550	35,000	45,270
10 Equipment—Replacement	1,137	5,559	5,559
11 Equipment—Additional	4,513		
13 Fixed Charges	3,206	6,127	14,200
Total Operating Expenses	791,790	1,000,628	1,017,929
Total Expenditure	2,195,288	2,936,050	2,981,285
Reimbursable Fund Expenditure	2,195,288	2,936,050	2,981,285

Reimbursable Fund Income:

E20901 Insurance Protection-Variou State Agencies	2,195,288	2,936,050	2,981,285
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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.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
State Insurance Trust Fund:				
Combined Beginning Balance.....	27,246,616	35,908,655	31,284,728	29,006,423
Blanket Real and Personal Property:				
Beginning Balance.....	5,900,447	12,561,518	6,262,928	5,534,624
Transfers and Recoveries	121,371	61,471	60,000	60,000
Agency Premiums.....	11,402,987	8,989,944	7,930,000	8,845,355
Excess Policy Coverages.....	-4,386,049	-4,274,186	-5,032,254	-5,375,950
Real Property Losses.....	-477,238	-1,075,819	-750,000	-850,000
Insurance Administration			-2,936,050	
Transfer to GF - Budget Reconciliation Act.....		-10,000,000		
Ending Balance.....	12,561,518	6,262,928	5,534,624	8,214,029
Officers and Employees Liability:				
Beginning Balance.....	7,787,311	7,948,590	8,062,731	6,612,731
Agency Premiums.....	2,484,003	1,250,000		2,000,000
Liability Losses	-2,322,724	-1,135,859	-1,450,000	-1,450,000
Ending Balance.....	7,948,590	8,062,731	6,612,731	7,162,731
Tort Claims Act:				
Beginning Balance.....	8,699,174	9,698,826	10,730,784	10,230,784
Agency Premiums.....	4,000,000	4,500,000	3,000,000	3,000,000
Tort Losses	-3,000,348	-3,468,042	-3,500,000	-3,500,000
Ending Balance.....	9,698,826	10,730,784	10,230,784	9,730,784
Motor Vehicle Comprehensive and Liability:				
Beginning Balance.....	4,859,684	5,699,720	6,228,284	6,628,284
Transfers and Recoveries	690,846	746,990	600,000	600,000
Agency Premiums.....	4,000,000	3,500,000	1,400,000	4,003,000
Motor Vehicle Losses.....	-1,478,016	-1,523,137	-1,600,000	-1,600,000
Insurance Administration	-2,372,794	-2,195,288		-2,981,285
Ending Balance.....	5,699,720	6,228,285	6,628,284	6,649,999
Combined Ending Balance.....	35,908,655	31,284,728	29,006,423#	31,757,543#

* Totals may not add due to rounding.

Does not reflect proposed Budget Reconciliation Transfer of \$5,221,332 in FY 2010.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
13 Fixed Charges.....	25,034,065	30,930,233	27,513,835
Total Operating Expenses.....	25,034,065	30,930,233	27,513,835
Total Expenditure	25,034,065	30,930,233	27,513,835
Reimbursable Fund Expenditure	25,034,065	30,930,233	27,513,835

Reimbursable Fund Income:

E20901 Insurance Protection-Variou State Agencies.....	25,034,065	30,930,233	27,513,835
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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:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services.....	495,625	1,491,000	2,702,500
Total Operating Expenses.....	<u>495,625</u>	<u>1,491,000</u>	<u>2,702,500</u>
Total Expenditure.....	<u>495,625</u>	<u>1,491,000</u>	<u>2,702,500</u>
Total General Fund Appropriation.....	70,000	50,000	
Less: General Fund Reversion/Reduction.....	5,941		
Net General Fund Expenditure.....	<u>64,059</u>	<u>50,000</u>	67,500
Special Fund Expenditure.....	<u>431,566</u>	<u>1,441,000</u>	<u>2,635,000</u>
Total Expenditure.....	<u>495,625</u>	<u>1,491,000</u>	<u>2,702,500</u>
Special Fund Income:			
E20304 Bond Sale Expenses.....	431,566	1,441,000	2,635,000

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.

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

SUMMARY OF STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	628.00	626.00	591.00
Total Number of Contractual Positions.....	4.00	1.00	1.00
Salaries, Wages and Fringe Benefits.....	41,106,249	41,121,112	41,130,304
Technical and Special Fees.....	111,866	27,512	27,233
Operating Expenses.....	65,911,137	69,872,602	80,877,922
Original General Fund Appropriation.....	110,423,427	104,171,035	
Transfer/Reduction.....	-9,860,636	-1,730,508	
Total General Fund Appropriation.....	100,562,791	102,440,527	
Less: General Fund Reversion/Reduction.....	124,731		
Net General Fund Expenditure.....	100,438,060	102,440,527	116,594,000
Special Fund Expenditure.....	5,195,226	6,389,079	5,441,459
Reimbursable Fund Expenditure.....	1,495,966	2,191,620	
Total Expenditure.....	107,129,252	111,021,226	122,035,459

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 access and convenience 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of procurement transactions	1,053	661	1,150	1,150
Output: Total procurement dollars	\$1,466,477	\$2,498,264	\$1,500,000	\$1,500,000
Outcome: Percent of MBE transactions	6.08%	4.39%	4.78%	4.78%
Percent of MBE dollars	29.78%	18.70%	26.67%	26.67%

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.01 OFFICE OF THE DIRECTOR

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	28.00	29.00	29.00
Number of Contractual Positions	3.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,299,917	2,269,987	2,482,310
02 Technical and Special Fees	68,322	27,412	27,183
03 Communication	92,281	160,954	164,397
04 Travel	10,352	9,371	8,094
07 Motor Vehicle Operation and Maintenance	-2,353		
08 Contractual Services	68,047	22,936	49,367
09 Supplies and Materials	25,489	22,692	22,599
10 Equipment—Replacement	3,913	850	
13 Fixed Charges	8,729	9,865	11,431
Total Operating Expenses	<u>206,458</u>	<u>226,668</u>	<u>255,888</u>
Total Expenditure	<u>2,574,697</u>	<u>2,524,067</u>	<u>2,765,381</u>
Original General Fund Appropriation	2,226,099	2,590,438	
Transfer of General Fund Appropriation	388,263	-66,371	
Total General Fund Appropriation	<u>2,614,362</u>	<u>2,524,067</u>	
Less: General Fund Reversion/Reduction	39,665		
Net General Fund Expenditure	<u>2,574,697</u>	<u>2,524,067</u>	<u>2,765,381</u>

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 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 90 to 110 percent of market value.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Taxable parcels ¹	2,129,005	2,151,794	2,161,902	2,204,000
Output: Assessable base (billions) ¹	\$619.044	\$741.558	\$744.348	\$745.000
Outcome: Residential assessment/sales ratio (median) ²	96.2	97.0	97.0	97.0

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Coefficient of dispersion ³	10.58	11.00	11.00	11.00

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Price related differential ⁴	1.01	1.00	1.00	1.00

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

Objective 2.1 Display updated property ownership records within 7 days of receipt of deed recordation.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of real property transfers	182,425	131,786	140,000	140,000
Outcome: Average number of days	7	7	7	7

¹ As of July 1st.

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

³ 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.

⁴ Price Related Differential (PRD) – Measures any bias in the assessment/sales ratio of high-dollar compared to low-dollar properties. The closer the PRD is to 1.00, the less bias exists in the assessments. Coefficient of Dispersion is calculated at the end of the calendar year.

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.02 REAL PROPERTY VALUATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	432.00	428.00	397.00
01 Salaries, Wages and Fringe Benefits	<u>28,778,035</u>	<u>28,627,768</u>	<u>28,342,615</u>
02 Technical and Special Fees	<u>1,547</u>		
03 Communication	559,458	632,494	566,215
04 Travel	285,456	357,184	282,966
06 Fuel and Utilities	12,257	15,445	13,030
07 Motor Vehicle Operation and Maintenance	65,953	78,317	70,771
08 Contractual Services	212,003	205,868	194,890
09 Supplies and Materials	145,732	176,859	146,241
10 Equipment—Replacement	-10,743		10,000
13 Fixed Charges	<u>1,701,947</u>	<u>1,716,690</u>	<u>2,010,904</u>
Total Operating Expenses	<u>2,972,063</u>	<u>3,182,857</u>	<u>3,295,017</u>
Total Expenditure	<u>31,751,645</u>	<u>31,810,625</u>	<u>31,637,632</u>
Original General Fund Appropriation	34,510,864	32,674,894	
Transfer of General Fund Appropriation	<u>-2,728,233</u>	<u>-864,269</u>	
Total General Fund Appropriation	<u>31,782,631</u>	<u>31,810,625</u>	
Less: General Fund Reversion/Reduction	30,986		
Net General Fund Expenditure	<u>31,751,645</u>	<u>31,810,625</u>	<u>31,637,632</u>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.04 OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

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

MISSION

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

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 the Department managers, its customers and stakeholders.
Objective 1.1 To maintain an inquiry response time of less than 0.35 seconds.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total Customer Information Control System transactions (millions)	1,042	1,918	1,000	1,000
Outcome: Percent of transactions less than 0.35 seconds	100%	100%	100%	100%
Percent improvement in average response time over previous year	0%	0%	0%	0%

Goal 2. To move services from "standing in-line" to being "on-line."
Objective 2.1 To web enable remaining qualified web capable services.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of services qualified for Internet access	30	30	30	30
Outcome: Percent of qualified services on the web	93.3%	93.3%	93.3%	93.3%

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.04 OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	17.00	17.00	16.00
Number of Contractual Positions	1.00		
01 Salaries, Wages and Fringe Benefits	1,381,162	1,413,914	1,427,925
02 Technical and Special Fees	28,153		
03 Communication	9,177	18,800	18,500
04 Travel	5,494	16,395	3,062
07 Motor Vehicle Operation and Maintenance	22,938	6,826	6,262
08 Contractual Services	2,233,953	1,076,222	1,915,756
09 Supplies and Materials	17,638	19,725	22,018
10 Equipment—Replacement	28,477	74,000	44,000
13 Fixed Charges	2,041	1,776	1,818
Total Operating Expenses	2,319,718	1,213,744	2,011,416
Total Expenditure	3,729,033	2,627,658	3,439,341
Original General Fund Appropriation	3,806,913	2,663,101	
Transfer of General Fund Appropriation	-75,750	-35,443	
Total General Fund Appropriation	3,731,163	2,627,658	
Less: General Fund Reversion/Reduction	2,130		
Net General Fund Expenditure	3,729,033	2,627,658	3,439,341

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 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. To uniformly appraise all taxable property on an annual basis and timely certify that information to local taxing authorities.

Objective 1.1 Process personal property tax returns accurately and timely.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of personal property returns received	257,782	264,500	283,000	289,000
Output: Total number of returns assessed	108,032	110,800	116,000	119,000
Local assessable base (millions)	\$13,385	\$13,463	\$13,597	\$13,733
Outcome: Estimated local revenue (millions)	\$356	\$358	\$361	\$365
Quality: Percent of returns assessed by December 1	97.8%	94.4%	90.0%	90.0%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of entities	360	370	370	370
Output: Assessable base (millions)	\$9,530	\$9,621	\$9,633	\$9,942
Outcome: Estimated local revenue (millions)	\$230.0	\$230.9	\$229.3	\$236.6

Objective 1.3 To accurately administer the Franchise Tax laws.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of returns received	363	351	351	351
Outcome: Revenue from gross tax receipts (millions)	\$133.5	\$124.9	\$130.0	\$127.0
Total interest/penalties levied	\$34,985	\$5,421	\$50,000	\$35,000

Goal 2. To increase capital investment and the number of new businesses locating in designated areas of the State through the 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Enterprise zone participants	729	738	752	854
Output: Amount of reimbursement to local governments *	\$8,616,816	\$4,709,759	\$12,483,902	\$15,193,631
Outcome: Total capital investment (millions)	\$1,777.8	\$1,850.0	\$1,945.8	\$1,950.0

Note: * The fiscal year 2011 budget will include a deficiency of \$4,990,336 to support SDAT's actual fiscal year 2009 expenditure of \$9,700,095.

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.05 BUSINESS PROPERTY VALUATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	44.00	44.00	43.00
01 Salaries, Wages and Fringe Benefits	<u>2,897,262</u>	<u>2,917,077</u>	<u>3,014,391</u>
02 Technical and Special Fees	<u>3,147</u>		
03 Communication	167,673	177,525	157,056
04 Travel	1,904	5,300	964
08 Contractual Services	176,721	158,154	161,644
09 Supplies and Materials	17,858	28,270	17,168
10 Equipment—Replacement	2,321	5,950	1,800
13 Fixed Charges	<u>2,518</u>	<u>2,760</u>	<u>3,354</u>
Total Operating Expenses	<u>368,995</u>	<u>377,959</u>	<u>341,986</u>
Total Expenditure	<u>3,269,404</u>	<u>3,295,036</u>	<u>3,356,377</u>
Original General Fund Appropriation	3,457,389	3,365,137	
Transfer of General Fund Appropriation	<u>-185,938</u>	<u>-70,101</u>	
Total General Fund Appropriation	<u>3,271,451</u>	<u>3,295,036</u>	
Less: General Fund Reversion/Reduction	2,047		
Net General Fund Expenditure	<u>3,269,404</u>	<u>3,295,036</u>	<u>3,356,377</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.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
(\$ thousands)				
Homeowners Tax Credits*	45,248	50,343	45,600	55,818
Renters' Tax Credit	2,452	2,225	2,300	2,300
Urban Enterprise Zone Credits**	8,617	4,710	12,484	15,194
BRAC Zone Tax Credits***				300
State Appropriation	56,317	57,278	60,384	73,612

* Fiscal Year 2011 Budget includes a deficiency for Homeowners' Tax Credits totaling \$12,790,336, which includes \$4,990,336 to replace appropriation borrowed from the Urban Enterprise Zone Program to close Fiscal Year 2009 and \$7,800,000 to supplement the fiscal year 2010 Homeowners' Tax Credit appropriation.

** Fiscal Year 2010 appropriation includes a 5% reduction in the August 2009 Board of Public Works Cost Containment.

*** New Program in Fiscal Year 2011.

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.06 TAX CREDIT PAYMENTS

URBAN ENTERPRISE ZONE CREDITS

Subdivision	FY 2010 Businesses Participating In FY 10	State Tax Credit In FY 10	FY 2011 Businesses Participating In FY 11	State Tax Credit In FY 11
Allegany.....	27	307,866	24	284,558
Baltimore City.....	234	6,773,234	293	7,947,389
Baltimore.....	36	450,391	43	613,968
Calvert.....	16	42,550	14	41,217
Cecil.....	22	817,745	24	1,293,016
Dorchester.....	15	77,438	18	69,264
Garrett.....	24	85,610	27	107,045
Harford.....	143	1,540,974	146	1,404,368
Montgomery.....	66	1,107,512	89	1,127,680
Prince George's.....	36	600,217	48	1,524,657
St. Mary's.....	23	46,746	15	33,967
Somerset.....	2	7,725	2	8,241
Washington.....	44	503,428	44	571,438
Wicomico.....	57	111,326	61	158,067
Worcester.....	7	11,140	6	8,756
Total.....	<u>752</u>	<u>12,483,902</u>	<u>854</u>	<u>15,193,631</u>

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	<u>57,277,509</u>	<u>60,383,902</u>	<u>73,611,677</u>
Total Operating Expenses.....	<u>57,277,509</u>	<u>60,383,902</u>	<u>73,611,677</u>
Total Expenditure.....	<u>57,277,509</u>	<u>60,383,902</u>	<u>73,611,677</u>
Original General Fund Appropriation.....	64,278,259	61,040,950	
Transfer of General Fund Appropriation.....	<u>-7,000,000</u>	<u>-657,048</u>	
Total General Fund Appropriation.....	<u>57,278,259</u>	<u>60,383,902</u>	
Less: General Fund Reversion/Reduction.....	750		
Net General Fund Expenditure.....	<u>57,277,509</u>	<u>60,383,902</u>	<u>73,611,677</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 homeowners' principal residence and reimburses renters directly for tax credits against the property taxes in the yearly 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 but 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Homeowners' applications eligible	46,618	47,781	48,737	49,224
Total Homeowners' credits (millions)	\$45.2	\$50.3	\$53.4*	\$55.8
Outcome: Average Homeowners' Credit	\$970	\$1,053	\$1,096	\$1,134
Output: Renters' applications eligible	9,333	9,511	9,273	9,087
Total Renters' credits (millions)	\$2.45	\$2.23	\$2.30	\$2.30
Outcome: Average Renters' Credit	\$263	\$234	\$248	\$253

Note: * Includes \$7.8 million deficiency submitted with fiscal year 2011 budget.

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.08 PROPERTY TAX CREDIT PROGRAMS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	37.00	38.00	36.00
01 Salaries, Wages and Fringe Benefits	2,161,987	2,108,536	2,065,640
02 Technical and Special Fees	3,486	100	50
03 Communication	187,213	313,655	248,561
04 Travel	1,765	2,950	1,765
08 Contractual Services	197,608	266,031	241,456
09 Supplies and Materials	27,196	31,045	27,579
10 Equipment—Replacement	20,363	14,100	
13 Fixed Charges	2,100	1,386	1,824
Total Operating Expenses	436,245	629,167	521,185
Total Expenditure	2,601,718	2,737,803	2,586,875
Original General Fund Appropriation	2,094,973	1,794,501	
Transfer of General Fund Appropriation	-270,278	-35,852	
Total General Fund Appropriation	1,824,695	1,758,649	
Less: General Fund Reversion/Reduction	45,986		
Net General Fund Expenditure	1,778,709	1,758,649	1,719,832
Special Fund Expenditure	823,009	979,154	867,043
Total Expenditure	2,601,718	2,737,803	2,586,875
Special Fund Income:			
C00303 Administration of Local Tax Credits	78,372	69,650	70,000
E50301 Local Subdivision Participation	744,637	909,504	797,043
Total	823,009	979,154	867,043

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:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services	1,275,679	2,950,000	
10 Equipment—Replacement	191,309	50,000	
13 Fixed Charges	28,978		
Total Operating Expenses	1,495,966	3,000,000	
Total Expenditure	1,495,966	3,000,000	
Special Fund Expenditure		808,380	
Reimbursable Fund Expenditure	1,495,966	2,191,620	
Total Expenditure	1,495,966	3,000,000	

Special Fund Income:

swf302 Major Information Technology Development Project Fund		808,380	
		808,380	

Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..	1,495,966	2,191,620	
		2,191,620	

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.10 CHARTER UNIT

PROGRAM DESCRIPTION

This Program is the central repository of all records of 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 means 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 7 days.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of documents	109,916	94,819	95,000	95,000
Quality: Percent of documents processed within 7 days	84.4%	77.3%	75.8%	75.8%
Average number of days to process a document	39.2	46.2	48.0	48.0

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of “expedited” requests	77,124	68,714	70,000	70,000
Quality: Percent of documents processed within 24 hours	96.7%	99.3%	98.6%	98.6%
Average response time (hours)	22.2	22.5	22.5	22.5

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.10 CHARTER UNIT

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	70.00	70.00	70.00
01 Salaries, Wages and Fringe Benefits	<u>3,587,886</u>	<u>3,783,830</u>	<u>3,797,423</u>
02 Technical and Special Fees	<u>7,211</u>		
03 Communication	252,627	274,819	263,502
04 Travel	177	8,500	177
08 Contractual Services	527,363	451,776	499,242
09 Supplies and Materials	45,884	83,650	45,972
10 Equipment—Replacement	4,732	36,950	28,200
13 Fixed Charges	<u>3,400</u>	<u>2,610</u>	<u>3,660</u>
Total Operating Expenses	<u>834,183</u>	<u>858,305</u>	<u>840,753</u>
Total Expenditure	<u>4,429,280</u>	<u>4,642,135</u>	<u>4,638,176</u>
Original General Fund Appropriation	48,930	42,014	
Transfer of General Fund Appropriation	11,300	-1,424	
Total General Fund Appropriation	<u>60,230</u>	<u>40,590</u>	
Less: General Fund Reversion/Reduction	<u>3,167</u>		
Net General Fund Expenditure	57,063	40,590	63,760
Special Fund Expenditure	<u>4,372,217</u>	<u>4,601,545</u>	<u>4,574,416</u>
Total Expenditure	<u>4,429,280</u>	<u>4,642,135</u>	<u>4,638,176</u>
 Special Fund Income:			
C00304 Expedited Service	4,354,110	4,581,727	4,574,416
E50302 Ground Rent Registration Fees	<u>18,107</u>	<u>19,818</u>	
Total	<u>4,372,217</u>	<u>4,601,545</u>	<u>4,574,416</u>

STATE LOTTERY AGENCY

STATE LOTTERY AGENCY

SUMMARY OF STATE LOTTERY AGENCY

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	171.00	184.00	195.00
Total Number of Contractual Positions.....	7.00	10.00	7.00
Salaries, Wages and Fringe Benefits.....	12,738,584	13,545,511	14,670,077
Technical and Special Fees.....	208,780	330,573	203,974
Operating Expenses.....	47,276,683	41,614,392	115,582,627
Original General Fund Appropriation.....		1,953,914	
Transfer/Reduction.....	668,635	-85,959	
Total General Fund Appropriation.....	668,635	1,867,955	
Less: General Fund Reversion/Reduction.....	412,355		
Net General Fund Expenditure.....	256,280	1,867,955	11,607,755
Special Fund Expenditure.....	59,967,767	53,622,521	118,848,923
Total Expenditure.....	60,224,047	55,490,476	130,456,678

STATE LOTTERY AGENCY

E75D00.01 ADMINISTRATION AND OPERATIONS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 The Lottery will achieve revenues of \$518.7 million (projected) in fiscal year 2011 to support the State's programs and services.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total revenue generated by the Lottery to support State programs and services (millions)	\$529.4	\$493.2	\$542.6	\$547.6

Objective 1.2 The Agency will achieve lottery sales of \$1.716 billion (projected) in fiscal year 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Ticket sales generated by the Lottery (millions)	\$1,673	\$1,698	\$1,738	\$1,759

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

Objective 2.1 The Lottery will maintain player satisfaction at or near 80 percent in fiscal year 2011.

	2008	2009	2010	2011
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)	78.1%	81.7%	80.0%	80.0%

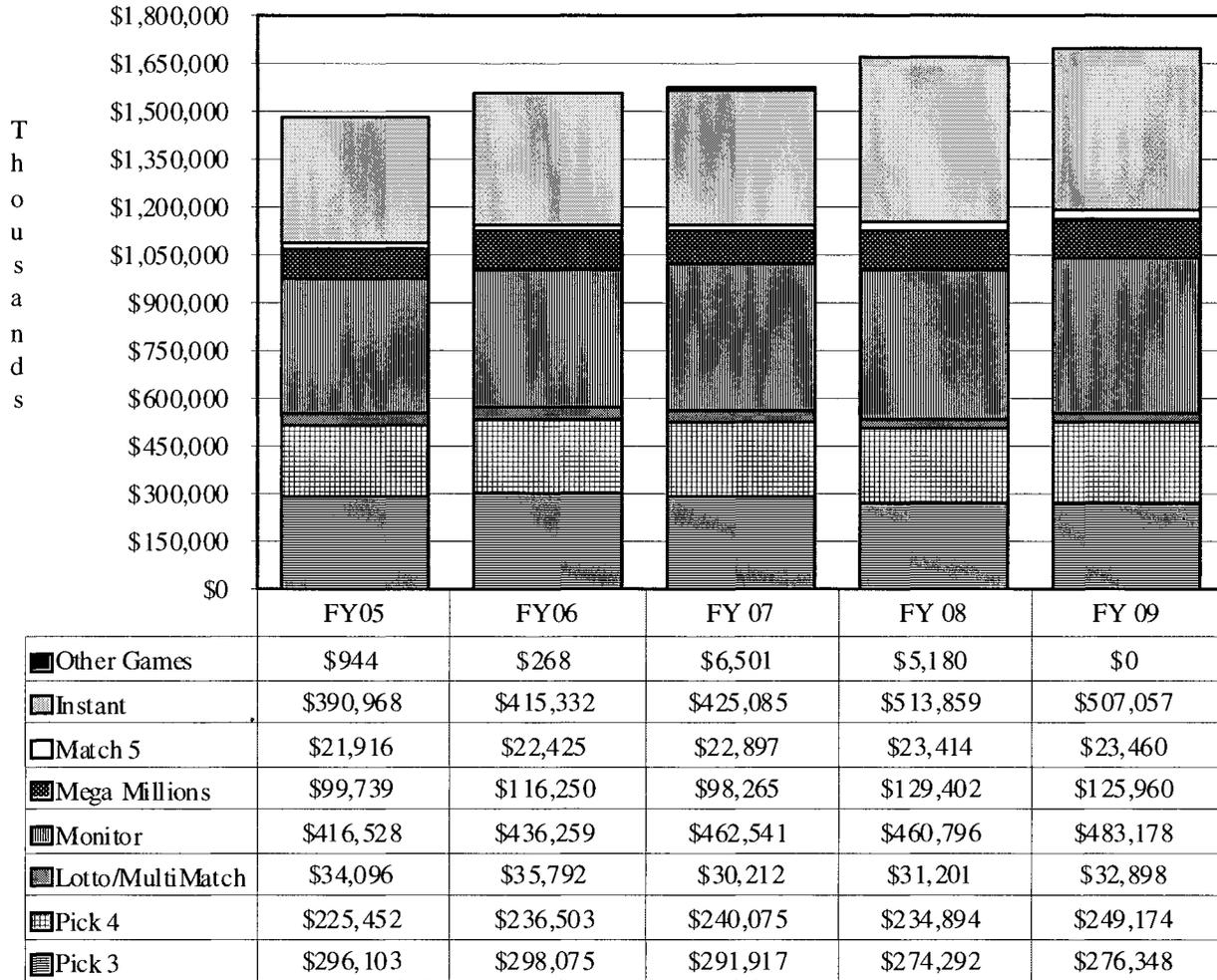
Objective 2.2 The Agency will maintain retailer satisfaction at or above 81 percent in fiscal year 2011.

	2008	2009	2010	2011
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)	81.6%	81.2%	81.0%	81.0%

STATE LOTTERY AGENCY

E75D00.01 ADMINISTRATION AND OPERATIONS (Continued)

MARYLAND LOTTERY FIVE YEAR SALES HISTORY FY2005- FY 2009



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 2011.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Percent of adult Marylanders (at least 18 years) who indicate that they have purchased any Lottery game in the past 12 months	*50.0%	51.4%	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 2011.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Efficiency: Ratio of administrative costs to sales	3.5%	3.5%	3.0%	3.0%

Note: * Data was corrected from what was reported last year.

STATE LOTTERY AGENCY

E75D00.01 ADMINISTRATION AND OPERATIONS

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

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
Lottery Sales:				
Pick 3	274.3	276.3	270.3	264.1
Pick 4	234.9	249.2	251.0	254.2
Lotto/Multimatch	31.2	32.9	37.5	38.3
Instant Game	519.0	507.1	518.2	526.0
Keno/Race Trax	460.8	483.2	496.1	503.1
Match 5	23.4	23.5	22.3	22.6
Mega Millions	129.4	126.0	142.2	151.2
Total Lottery Sales	1,673.0	1,698.2	1,737.6	1,759.5
Less:				
Agent Earnings	117.8	121.9	116.3	117.3
Operating Budget	58.4	59.1	51.1	54.1
Prizes	967.3	1,023.9	1,027.7	1,040.4
Net Lottery Revenue	529.5	493.2	542.6	547.6
Less:				
Stadium Authority Revenue	21.5	20.0	19.6	20.0
Less distribution to special fund per Chapter 589, Act of 2008	10.8			
Total General Fund Revenue	497.1	473.2	523.0	527.6

Note: Figures may not sum to totals due to rounding

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	171.00	177.00	177.00
Number of Contractual Positions	7.00	10.00	7.00
01 Salaries, Wages and Fringe Benefits	12,699,355	12,669,462	13,566,622
02 Technical and Special Fees	208,780	327,073	203,974
03 Communication	316,880	366,190	368,159
04 Travel	71,692	68,000	33,000
06 Fuel and Utilities	165,294	209,959	165,294
07 Motor Vehicle Operation and Maintenance	248,857	339,221	246,152
08 Contractual Services	43,986,654	34,913,629	36,917,362
09 Supplies and Materials	148,437	174,000	174,000
10 Equipment—Replacement	69,047	89,082	83,557
11 Equipment—Additional	175,819	1,009,996	1,352,793
13 Fixed Charges	966,933	974,575	981,010
Total Operating Expenses	46,149,613	38,144,652	40,321,327
Total Expenditure	59,057,748	51,141,187	54,091,923
Special Fund Expenditure	59,057,748	51,141,187	54,091,923
Special Fund Income:			
E75301 Lottery Ticket Sales	59,057,748	51,141,187	54,091,923

STATE LOTTERY AGENCY

E75D00.02 VIDEO LOTTERY TERMINAL OPERATIONS

Program Description:

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions		7.00	18.00
01 Salaries, Wages and Fringe Benefits	39,229	876,049	1,103,455
02 Technical and Special Fees		3,500	
03 Communication	4,500	45,215	35,300
04 Travel	4,336	34,000	28,000
06 Fuel and Utilities		20,000	5,000
07 Motor Vehicle Operation and Maintenance			20,703
08 Contractual Services	633,176	3,181,235	13,792,291
09 Supplies and Materials	1,886	7,000	7,000
10 Equipment—Replacement	481,822	19,390	44,000
12 Grants, Subsidies and Contributions			61,281,000
13 Fixed Charges		62,900	38,006
14 Land and Structures	1,350	100,000	10,000
Total Operating Expenses	1,127,070	3,469,740	75,261,300
Total Expenditure	1,166,299	4,349,289	76,364,755
Original General Fund Appropriation		1,953,914	
Transfer of General Fund Appropriation	668,635	-85,959	
Total General Fund Appropriation	668,635	1,867,955	
Less: General Fund Reversion/Reduction	412,355		
Net General Fund Expenditure	256,280	1,867,955	11,607,755
Special Fund Expenditure	910,019	2,481,334	64,757,000
Total Expenditure	1,166,299	4,349,289	76,364,755
Special Fund Income:			
E75302 Vendor Reimbursement Account	910,019	2,481,334	1,000,000
E75303 Video Lottery Terminal Proceeds			63,757,000
Total	910,019	2,481,334	64,757,000

PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 PROPERTY TAX ASSESSMENT APPEALS BOARDS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

Every appeal filed will be heard in a timely manner and every decision rendered will be accurate and fair based on the evidence presented at the hearings. Within 30 days, a written decision that states the Board's findings as well as the basis for the findings shall be sent to the petitioner in writing. All of these actions will 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	CY2008 Actual	CY2009 Estimated	CY2010 Estimated	CY2011 Estimated
Outcome: Appeals clearance rate	80%	82%	82%	83%
Efficiency: Average length of time from appeal filing and appeal hearing (months):				
Metro counties/Baltimore City	4	6	6	4
All others	4	4	4	4
Average length of time from hearing to decision (days)	15	15	15	15
Number of appeals pending at end of appeal cycle year	5,993	7,500	7,000	6,500

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	CY2008 Actual	CY2009 Estimated	CY2010 Estimated	CY2011 Estimated
Input: Number of appeals filed with Maryland Tax Court	1,082	1,000	950	900
Percent of decisions appealed to the Maryland Tax Court	7%	6%	6%	6%
Quality: Percent of reversals by Maryland Tax Court	12%	13%	13%	12%

Objective 2.2 In each year, the Board will ensure and attempt to measure the fairness of decisions rendered.

Performance Measures	CY2008 Actual	CY2009 Estimated	CY2010 Estimated	CY2011 Estimated
Input: Customer surveys distributed	14,000	7,350	7,000	6,500
Efficiency: Percentage of surveys distributed that were returned	4%	4%	4%	4%
Quality: Satisfactory versus unsatisfactory ratio	10:1	11:1	11:1	12:1

PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 PROPERTY TAX ASSESSMENT APPEALS BOARDS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	<u>807,440</u>	<u>814,861</u>	<u>827,301</u>
02 Technical and Special Fees	<u>32</u>		
03 Communication	19,532	11,904	24,217
04 Travel	12,330	11,000	9,000
07 Motor Vehicle Operation and Maintenance	11,636	12,823	12,090
08 Contractual Services	16,005	25,650	18,163
09 Supplies and Materials	4,252	7,300	4,300
10 Equipment—Replacement	208	650	250
12 Grants, Subsidies and Contributions	3,740		2,500
13 Fixed Charges	<u>71,729</u>	<u>74,041</u>	<u>72,018</u>
Total Operating Expenses	<u>139,432</u>	<u>143,368</u>	<u>142,538</u>
Total Expenditure	<u>946,904</u>	<u>958,229</u>	<u>969,839</u>
Original General Fund Appropriation	989,509	970,247	
Transfer of General Fund Appropriation	<u>-13,985</u>	<u>-12,018</u>	
Total General Fund Appropriation	975,524	958,229	
Less: General Fund Reversion/Reduction	<u>28,620</u>		
Net General Fund Expenditure	<u>946,904</u>	<u>958,229</u>	<u>969,839</u>

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
e00a01 Office of the Comptroller							
e00a0101 Executive Direction							
comptroller state of md	1.00	125,000	1.00	125,000	1.00	125,000	
chf deputy comptroller	1.00	151,301	1.00	154,235	1.00	154,235	
exec aide x	2.00	229,837	1.00	154,235	1.00	154,235	
asst state compt v	1.00	97,199	1.00	99,091	1.00	99,091	
div dir ofc atty general	1.00	98,546	1.00	101,855	1.00	101,855	
asst state compt iv	1.00	92,680	1.00	94,656	1.00	94,656	
asst attorney general viii	1.00	102,928	1.00	106,159	1.00	106,159	
admin prog mgr iv	1.00	85,362	1.00	88,030	1.00	88,030	
administrator vii	2.00	186,056	2.00	190,002	2.00	190,002	
asst attorney general vi	.00	68,901	1.00	88,030	1.00	88,030	
administrator v	1.00	77,481	1.00	78,832	1.00	78,832	
administrator v	1.00	68,831	1.00	75,914	1.00	75,914	
asst state compt ii	1.00	77,705	1.00	78,832	1.00	78,832	
admin prog mgr i	1.00	74,710	1.00	76,750	1.00	76,750	
administrator iv	1.00	0	.00	0	.00	0	
administrator ii	1.00	31,218	.00	0	.00	0	
revenue administrator iv	1.00	15,025	.00	0	.00	0	
admin officer iii	1.00	72,421	2.00	93,827	2.00	93,827	
admin officer iii	1.00	95,060	2.00	107,640	2.00	107,640	
pub affairs officer ii	2.00	100,840	2.00	102,592	2.00	102,592	
admin officer ii	1.00	48,251	1.00	49,468	1.00	49,468	
admin officer i	1.00	47,431	1.00	48,162	1.00	48,162	
pub affairs officer i	1.00	0	.00	0	.00	0	
pub affairs officer i	.00	40,614	1.00	41,567	1.00	41,567	
public affairs specialist	1.00	1,576	.00	0	.00	0	
exec assoc ii	4.00	220,433	3.00	170,790	3.00	170,790	
exec assoc i	1.00	11,305	.00	0	.00	0	
management assoc	1.00	37,686	1.00	37,977	1.00	37,977	
management associate	.00	14,852	1.00	50,015	1.00	50,015	
office secy iii	1.00	38,521	1.00	39,177	1.00	39,177	
TOTAL e00a0101*	33.00	2,311,770	30.00	2,252,836	30.00	2,252,836	
e00a0102 Financial and Support Services							
asst state compt v	1.00	104,906	1.00	106,940	1.00	106,940	
prgm mgr senior i	1.00	95,729	1.00	97,578	1.00	97,578	
asst state compt iii	1.00	79,432	1.00	80,969	1.00	80,969	
accountant supervisor ii	1.00	62,668	1.00	64,129	1.00	64,129	
administrator ii	1.00	58,832	1.00	60,083	1.00	60,083	
personnel administrator i	3.00	167,426	3.00	172,265	3.00	172,265	
accountant advanced	1.00	29,825	.60	39,341	.60	39,341	
administrator i	1.00	88,152	2.00	105,415	2.00	105,415	
personnel officer iii	.00	47,840	1.50	83,660	1.50	83,660	
admin officer iii	1.00	99,781	2.00	107,881	2.00	107,881	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
e00a0102 Financial and Support Services							
agency procurement spec ii	.00	40,586	1.00	41,485	1.00	41,485	
computer info services spec ii	1.00	14,435	.00	0	.00	0	
personnel officer ii	.00	4,960	1.00	47,129	1.00	47,129	
personnel officer i	1.00	61,959	.00	0	.00	0	
admin officer i	1.00	58,327	2.00	99,095	2.00	99,095	
agency procurement spec i	1.00	100	.00	0	.00	0	
personnel specialist	1.00	68,634	2.00	91,582	2.00	91,582	
personnel specialist trainee	.00	12,105	1.00	37,002	1.00	37,002	
services supervisor iii	1.00	31,255	.00	0	.00	0	
services supervisor i	1.00	50,881	2.00	77,731	2.00	77,731	
fiscal accounts technician ii	1.00	39,223	1.00	40,200	1.00	40,200	
personnel associate ii	1.00	56,940	1.50	55,300	1.50	55,300	
fiscal accounts technician i	1.00	0	.00	0	.00	0	
personnel associate i	2.00	33,094	.00	0	.00	0	
personnel clerk	.00	30,563	.00	0	.00	0	
obs-executive associate i	1.00	51,066	1.00	52,356	1.00	52,356	
fiscal accounts clerk ii	1.00	35,885	1.00	36,162	1.00	36,162	
services specialist	2.00	60,331	1.00	36,820	1.00	36,820	
office secy i	.00	0	1.00	30,552	1.00	30,552	
office services clerk	1.00	11,919	.00	0	.00	0	
office clerk ii	1.00	16,433	.00	0	.00	0	
office processing clerk ii	1.00	1,114	.00	0	.00	0	
office appliance clerk ii	4.00	113,264	4.00	115,075	4.00	115,075	
supply officer i	1.00	28,676	1.00	29,577	1.00	29,577	
print shop supv iii	1.00	12,492	.00	0	.00	0	
print shop supv ii	1.00	42,591	1.00	43,251	1.00	43,251	
TOTAL e00a0102*	37.00	1,711,424	35.60	1,751,578	35.60	1,751,578	
TOTAL e00a01 **	70.00	4,023,194	65.60	4,004,414	65.60	4,004,414	
e00a02 General Accounting Division							
e00a0201 Accounting Control and Reporting							
asst state compt vii	1.00	121,726	1.00	110,000	1.00	110,000	
prgm mgr senior i	2.00	195,519	2.00	198,914	2.00	198,914	
administrator iv	1.00	71,126	1.00	72,505	1.00	72,505	
accountant manager iii	1.00	14,606	.00	0	.00	0	
systems control acct manager co	.00	54,740	1.00	76,513	1.00	76,513	
systems control acct supervisor	2.00	131,239	2.00	136,364	2.00	136,364	
accountant supervisor ii	1.00	62,909	1.00	64,129	1.00	64,129	
it functional analyst superviso	1.00	53,032	1.00	54,056	1.00	54,056	
systems control acct ii comptro	5.00	299,945	7.00	393,887	7.00	393,887	
it functional analyst ii	1.00	53,384	1.00	54,207	1.00	54,207	
systems control acct i comptrol	1.00	38,143	.00	0	.00	0	
accountant ii	2.00	29,352	1.00	40,013	1.00	40,013	
computer info services spec ii	1.00	47,686	1.00	51,781	1.00	51,781	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
e00a02 General Accounting Division							
e00a0201 Accounting Control and Reporting							
revenue administrator iii	1.00	55,419	1.00	56,930	1.00	56,930	
accountant i	1.00	35,049	1.00	36,280	1.00	36,280	
management specialist iii	1.00	47,806	1.00	48,543	1.00	48,543	
accountant trainee	.00	19,548	1.00	34,113	.00	0	Abolish
fiscal accounts technician ii	5.00	202,910	4.00	153,049	4.00	153,049	
fiscal accounts technician i	1.00	19,513	2.00	70,764	2.00	70,764	
fiscal accounts clerk manager	2.00	94,101	2.00	96,182	2.00	96,182	
obs-executive associate i	1.00	52,549	1.00	53,359	1.00	53,359	
management associate	2.00	95,632	2.00	97,287	2.00	97,287	
fiscal accounts clerk superviso	3.00	133,618	3.00	136,547	3.00	136,547	
fiscal accounts clerk, lead	1.00	39,537	1.00	40,630	1.00	40,630	
fiscal accounts clerk ii	5.00	168,230	6.00	188,704	6.00	188,704	
fiscal accounts clerk i	2.00	24,913	.00	0	.00	0	
fiscal accounts clerk trainee	2.00	24,218	1.00	22,448	1.00	22,448	
TOTAL e00a0201*	46.00	2,186,450	45.00	2,287,205	44.00	2,253,092	
TOTAL e00a02 **	46.00	2,186,450	45.00	2,287,205	44.00	2,253,092	
e00a03 Bureau of Revenue Estimates							
e00a0301 Estimating of Revenues							
asst state compt vii	1.00	113,753	1.00	116,396	1.00	116,396	
administrator vii	1.00	89,878	1.00	91,438	1.00	91,438	
asst state compt ii	1.00	10,853	.00	0	.00	0	
asst state compt i	.00	36,252	.00	0	.00	0	
tax revenue analyst	.00	57,206	3.00	193,926	3.00	193,926	
exec assoc i	1.00	46,916	1.00	47,639	1.00	47,639	
office secy ii	1.00	0	.00	0	.00	0	
TOTAL e00a0301*	5.00	354,858	6.00	449,399	6.00	449,399	
TOTAL e00a03 **	5.00	354,858	6.00	449,399	6.00	449,399	
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
asst state compt vii	1.00	118,203	1.00	120,026	1.00	120,026	
prgm mgr senior iii	.00	28,023	.00	0	.00	0	
prgm mgr senior ii	.00	58,526	1.00	110,297	1.00	110,297	
prgm mgr iv	3.00	262,720	3.00	241,514	3.00	241,514	
asst state compt iii	3.00	173,666	1.00	87,334	1.00	87,334	
administrator v	1.00	77,897	1.00	80,333	1.00	80,333	
asst state compt ii	5.00	407,565	6.00	486,863	6.00	486,863	
asst state compt i	1.00	74,719	1.00	76,750	1.00	76,750	
administrator iii	1.00	51,692	.00	0	.00	0	
tax consultant ii	2.00	209,717	4.00	250,913	4.00	250,913	
computer network spec mgr	1.00	76,590	1.00	78,832	1.00	78,832	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
it functional analyst superviso	2.00	158,726	3.00	203,763	3.00	203,763	
revenue administrator vi	8.00	586,833	13.00	847,489	13.00	847,489	
accountant supervisor i	1.00	66,727	2.00	110,751	2.00	110,751	
administrator ii	.00	25,744	1.00	57,840	1.00	57,840	
computer info services spec sup	2.00	113,708	2.00	115,515	2.00	115,515	
computer network spec ii	2.00	116,004	2.00	119,706	2.00	119,706	
it functional analyst lead	1.00	74,161	1.00	52,605	1.00	52,605	
revenue administrator v	4.00	169,380	2.00	129,694	2.00	129,694	
administrator i	1.00	58,913	1.00	60,757	1.00	60,757	
it functional analyst ii	5.00	316,169	6.00	341,024	6.00	341,024	
obs-data proc prog analyst spec	1.00	-63	.00	0	.00	0	
revenue administrator iv	16.00	909,911	16.00	931,910	16.00	931,910	
tax consultant i	3.00	72,972	.00	0	.00	0	
accountant ii	4.00	206,644	5.00	250,168	5.00	250,168	
admin officer iii	3.00	164,191	3.00	168,216	3.00	168,216	
computer info services spec ii	1.00	180,151	5.00	255,942	5.00	255,942	
it functional analyst i	2.00	30,592	.00	0	.00	0	
revenue administrator iii	3.00	145,656	2.00	113,860	2.00	113,860	
revenue field auditor ii	2.00	99,115	2.00	101,622	2.00	101,622	
accountant i	.00	81,266	3.00	133,665	3.00	133,665	
admin officer ii	.00	14,976	1.00	40,411	1.00	40,411	
it functional analyst trainee	.00	29,885	1.00	53,359	1.00	53,359	
obs-fiscal specialist i	2.00	104,321	2.00	106,718	2.00	106,718	
revenue administrator ii	8.00	397,799	7.00	366,288	7.00	366,288	
revenue specialist iii	12.00	569,352	11.00	563,034	11.00	563,034	
accountant trainee	8.00	120,264	1.00	40,814	1.00	40,814	
admin officer i	2.00	80,749	3.00	115,741	3.00	115,741	
computer info services spec i	4.00	82,172	1.00	34,113	1.00	34,113	
revenue administrator i	1.00	48,780	1.00	50,015	1.00	50,015	
revenue specialist ii	41.00	1,651,264	35.00	1,662,711	35.00	1,662,711	
revenue specialist i	85.80	3,619,624	85.80	3,773,565	85.80	3,773,565	
revenue examiner iii	11.00	660,949	25.00	922,601	25.00	922,601	
revenue examiner ii	22.00	590,938	18.00	567,323	18.00	567,323	
revenue examiner i	25.00	713,368	20.00	574,810	20.00	574,810	
dp production control spec supr	1.00	48,427	1.00	49,080	1.00	49,080	
dp production control spec lead	1.00	28,357	1.00	32,091	1.00	32,091	
dp production control spec ii	2.00	79,978	2.00	75,148	2.00	75,148	
building security officer ii	2.00	59,525	2.00	59,525	2.00	59,525	
fiscal accounts technician supv	1.00	46,208	1.00	47,272	1.00	47,272	
fiscal accounts technician ii	5.00	160,395	4.00	157,283	4.00	157,283	
fiscal accounts technician i	.00	10,498	1.00	39,895	1.00	39,895	
exec assoc i	1.00	37,989	.00	0	.00	0	
fiscal accounts clerk manager	2.00	102,943	2.00	104,734	2.00	104,734	
obs-executive associate i	1.00	47,806	1.00	48,543	1.00	48,543	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
management associate	4.00	115,079	2.00	99,095	2.00	99,095	
fiscal accounts clerk superviso	6.00	241,667	6.00	244,989	6.00	244,989	
admin aide	5.00	203,368	5.00	214,989	5.00	214,989	
office supervisor	3.00	107,635	3.00	109,612	3.00	109,612	
fiscal accounts clerk, lead	1.00	40,367	1.00	41,378	1.00	41,378	
office secy iii	1.00	62,173	2.00	73,413	2.00	73,413	
fiscal accounts clerk ii	14.00	467,858	13.00	467,460	13.00	467,460	
office secy ii	5.00	131,859	4.00	132,563	4.00	132,563	
office services clerk lead	1.00	38,210	1.00	38,879	1.00	38,879	
office secy i	4.00	98,824	3.00	83,376	3.00	83,376	
office services clerk	10.00	296,800	13.00	397,713	13.00	397,713	
fiscal accounts clerk i	.00	19,643	1.00	24,621	1.00	24,621	
office clerk ii	18.00	545,454	16.00	488,495	16.00	488,495	
office processing clerk ii	5.00	151,607	6.00	165,655	6.00	165,655	
fiscal accounts clerk trainee	4.00	73,578	3.00	68,115	3.00	68,115	
office clerk i	1.00	17,584	.00	0	.00	0	
office processing clerk i	2.00	5,240	.00	0	.00	0	
office clerk assistant	1.00	8,959	1.00	21,188	1.00	21,188	
office processing assistant	.00	9,590	1.00	21,188	1.00	21,188	
TOTAL e00a0401*	401.80	17,058,180	395.80	17,705,192	395.80	17,705,192	
TOTAL e00a04 **	401.80	17,058,180	395.80	17,705,192	395.80	17,705,192	
e00a05 Compliance Division							
e00a0501 Compliance Administration							
asst state compt vii	1.00	119,245	1.00	122,066	1.00	122,066	
asst attorney general viii	1.00	80,255	1.00	104,151	1.00	104,151	
prgm mgr senior ii	1.00	99,491	1.00	68,692	1.00	68,692	
asst attorney general vi	2.00	125,186	2.00	148,320	2.00	148,320	
prgm mgr iv	2.00	161,144	2.00	150,007	2.00	150,007	
fiscal services admin iv	1.00	73,393	1.00	85,697	1.00	85,697	
asst state compt ii	7.00	520,392	7.00	528,972	7.00	528,972	
administrator iv	1.00	67,786	1.00	69,780	1.00	69,780	
asst state compt i	3.00	208,808	3.00	192,005	3.00	192,005	
fiscal services admin ii	2.00	131,266	2.00	147,820	2.00	147,820	
tax consultant ii	3.00	200,650	4.00	238,960	4.00	238,960	
excluded fsr plan 13	.00	29,091	.00	0	.00	0	
computer network spec supr	.00	5,136	.00	0	.00	0	
computer network spec lead	.00	15,223	.00	0	.00	0	
financial compliance auditor pr	1.00	78,119	2.00	132,291	2.00	132,291	
revenue administrator vi	13.00	756,843	11.00	708,376	11.00	708,376	
computer info services spec sup	1.00	63,619	1.00	64,847	1.00	64,847	
financial compliance auditor su	3.00	135,601	1.00	67,373	1.00	67,373	
revenue administrator v	1.00	63,614	1.00	64,847	1.00	64,847	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
e00a05 Compliance Division							
e00a0501 Compliance Administration							
revenue field auditor supr	10.00	538,348	9.00	569,609	9.00	569,609	
computer network spec i	.00	12,406	.00	0	.00	0	
financial compliance auditor le	3.00	163,011	3.00	169,171	3.00	169,171	
revenue administrator iv	8.00	459,472	8.00	470,433	8.00	470,433	
revenue field auditor sr	22.00	1,092,350	18.00	1,052,186	18.00	1,052,186	
tax consultant i	1.00	61,479	3.00	147,939	3.00	147,939	
computer info services spec ii	1.00	98,976	2.00	102,127	2.00	102,127	
computer network spec trainee	.00	118	.00	0	.00	0	
financial compliance auditor ii	4.00	151,072	3.00	154,392	3.00	154,392	
revenue administrator iii	5.00	276,297	6.00	329,470	6.00	329,470	
revenue field auditor ii	19.00	857,908	17.00	870,753	17.00	870,753	
admin officer ii	1.00	52,039	1.00	53,359	1.00	53,359	
financial compliance auditor i	1.00	188,198	4.00	188,816	4.00	188,816	
obs-fiscal specialist i	1.00	52,039	1.00	53,359	1.00	53,359	
revenue administrator ii	1.00	52,043	1.00	53,359	1.00	53,359	
revenue field auditor i	.00	187,433	8.00	378,667	8.00	378,667	
revenue specialist iii	1.00	52,043	1.00	53,359	1.00	53,359	
computer info services spec i	1.00	12,636	.00	0	.00	0	
financial compliance auditor tr	12.00	112,708	7.00	301,826	7.00	301,826	
revenue administrator i	5.00	220,194	5.00	237,168	5.00	237,168	
revenue specialist ii	22.60	1,061,439	24.00	1,113,054	24.00	1,113,054	
obs-accountant-auditor iii	1.00	46,199	1.00	46,911	1.00	46,911	
revenue field auditor trainee	10.00	416,199	12.00	489,048	12.00	489,048	
revenue specialist i	55.50	2,763,791	71.00	3,062,954	71.00	3,062,954	
revenue examiner iii	38.00	1,114,569	27.00	1,006,380	27.00	1,006,380	
revenue examiner ii	12.00	735,336	24.00	780,843	24.00	780,843	
revenue examiner i	45.00	700,066	27.00	744,823	27.00	744,823	
fiscal accounts technician supv	1.00	42,682	1.00	43,917	1.00	43,917	
fiscal accounts technician ii	2.00	85,976	2.00	87,303	2.00	87,303	
obs-executive associate i	1.00	52,649	1.00	53,359	1.00	53,359	
management associate	3.00	137,026	3.00	139,727	3.00	139,727	
fiscal accounts clerk superviso	1.00	39,468	1.00	39,773	1.00	39,773	
admin aide	4.00	172,761	3.00	132,174	3.00	132,174	
office supervisor	2.00	86,756	2.00	88,359	2.00	88,359	
fiscal accounts clerk, lead	1.00	38,877	1.00	39,177	1.00	39,177	
office secy iii	5.00	140,280	4.00	145,477	4.00	145,477	
office secy iii	1.00	28,713	1.00	30,494	1.00	30,494	
excluded fsr plan 9	.00	16,573	.00	0	.00	0	
fiscal accounts clerk ii	11.00	358,459	11.00	383,357	11.00	383,357	
office secy ii	2.00	76,943	2.00	77,758	2.00	77,758	
office services clerk lead	1.00	41,181	1.00	41,816	1.00	41,816	
office secy i	1.00	26,190	1.00	27,038	1.00	27,038	
office clerk ii	3.00	81,615	2.00	59,841	2.00	59,841	
office processing clerk ii	3.00	74,014	3.00	76,540	3.00	76,540	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
e00a05 Compliance Division							
e00a0501 Compliance Administration							
office clerk i	.00	0	1.00	22,448	1.00	22,448	
TOTAL e00a0501*	365.10	15,913,394	364.00	16,812,768	364.00	16,812,768	
TOTAL e00a05 **	365.10	15,913,394	364.00	16,812,768	364.00	16,812,768	
e00a06 Field Enforcement Division							
e00a0601 Field Enforcement Administration							
asst state compt vi	.00	25,241	1.00	102,115	1.00	102,115	
prgm mgr senior iii	1.00	72,926	1.00	73,341	1.00	73,341	
prgm mgr senior i	.00	3,215	.00	0	.00	0	
prgm mgr iv	.00	215	.00	0	.00	0	
asst state compt iii	1.00	91,768	2.00	154,481	2.00	154,481	
asst state compt ii	1.00	71,560	1.00	73,087	1.00	73,087	
administrator iv	1.00	67,657	1.00	69,780	1.00	69,780	
administrator iii	1.00	0	.00	0	.00	0	
tax consultant ii	.00	13,431	1.00	60,563	1.00	60,563	
chemist supervisor	1.00	51,513	1.00	69,224	1.00	69,224	
revenue administrator vi	1.00	64,854	1.00	66,627	1.00	66,627	
administrator i	1.00	57,819	1.00	58,487	1.00	58,487	
chemist iii	3.00	144,260	3.00	158,570	3.00	158,570	
revenue administrator iv	1.00	54,914	1.00	56,306	1.00	56,306	
revenue administrator iii	1.00	77,415	2.00	113,860	2.00	113,860	
revenue specialist i	3.00	124,666	3.00	127,713	3.00	127,713	
revenue examiner iii	1.00	34,463	1.00	34,788	1.00	34,788	
compliance inspector spvr compt	.00	40,268	1.00	52,770	1.00	52,770	
compliance inspector ii comptro	8.00	330,592	7.00	326,094	7.00	326,094	
octane specialist	1.00	31,041	1.00	32,091	1.00	32,091	
comp field enforcement supr	3.00	238,431	4.00	249,815	4.00	249,815	
comp field enforcement agent	18.00	930,003	18.00	1,018,344	18.00	1,018,344	
exec assoc i	.00	11,181	1.00	50,414	1.00	50,414	
obs-executive associate i	2.00	92,049	2.00	94,457	2.00	94,457	
management associate	1.00	31,923	1.00	41,567	1.00	41,567	
admin aide	1.00	42,978	1.00	44,052	1.00	44,052	
TOTAL e00a0601*	51.00	2,704,383	56.00	3,128,546	56.00	3,128,546	
TOTAL e00a06 **	51.00	2,704,383	56.00	3,128,546	56.00	3,128,546	
e00a09 Central Payroll Bureau							
e00a0901 Payroll Management							
asst state compt v	1.00	104,906	1.00	106,940	1.00	106,940	
asst state compt iii	2.00	164,962	2.00	169,786	2.00	169,786	
it systems technical spec super	1.00	65,156	1.00	66,414	1.00	66,414	
it systems technical spec	1.00	31,407	.00	0	.00	0	
accountant supervisor i	1.00	57,071	1.00	57,840	1.00	57,840	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
e00a09 Central Payroll Bureau							
e00a0901 Payroll Management							
administrator ii	1.00	58,940	1.00	60,083	1.00	60,083	
it functional analyst lead	.00	0	1.00	53,610	1.00	53,610	
it functional analyst ii	2.00	96,322	2.00	98,995	2.00	98,995	
accountant ii	.60	33,208	.60	34,158	.60	34,158	
admin officer iii	2.00	96,768	2.00	99,718	2.00	99,718	
accountant i	1.00	39,705	1.00	40,411	1.00	40,411	
admin officer ii	1.00	42,926	1.00	44,254	1.00	44,254	
central payroll supervisor	4.00	194,232	4.00	198,561	4.00	198,561	
obs-executive associate i	1.00	50,591	1.00	51,375	1.00	51,375	
central payroll clerk lead/adv	2.00	106,403	3.00	119,381	3.00	119,381	
central payroll clerk iii	9.50	299,051	7.50	289,402	7.50	289,402	
central payroll clerk ii	1.00	38,038	2.00	62,685	2.00	62,685	
office secy ii	.00	8,651	.00	0	.00	0	
central payroll clerk i	1.00	44,552	1.00	31,656	1.00	31,656	
office clerk ii	1.00	28,542	1.00	28,762	1.00	28,762	
TOTAL e00a0901*	33.10	1,561,431	33.10	1,614,031	33.10	1,614,031	
TOTAL e00a09 **	33.10	1,561,431	33.10	1,614,031	33.10	1,614,031	
e00a10 Information Technology Division							
e00a1001 Annapolis Data Center Operations							
prgm mgr senior ii	1.00	100,236	1.00	102,180	1.00	102,180	
it asst director iii	1.00	72,757	1.00	93,194	1.00	93,194	
it asst director ii	2.00	171,513	2.00	174,668	2.00	174,668	
database specialist manager	1.00	78,042	1.00	80,333	1.00	80,333	
dp technical support spec manag	2.00	111,949	2.00	160,666	2.00	160,666	
it systems technical spec super	1.00	78,052	1.00	80,333	1.00	80,333	
database specialist supervisor	2.00	133,699	2.00	136,940	2.00	136,940	
dp technical support spec super	4.00	207,478	3.00	198,868	3.00	198,868	
it systems technical spec	6.00	407,176	6.00	408,205	6.00	408,205	
database specialist ii	2.00	119,934	2.00	123,458	2.00	123,458	
dp technical support spec ii	6.00	327,630	8.00	461,691	8.00	461,691	
it functional analyst superviso	1.00	10,585	1.00	67,912	1.00	67,912	
it programmer analyst lead/adva	3.00	122,650	3.00	172,489	3.00	172,489	
computer info services spec sup	1.00	62,530	1.00	63,618	1.00	63,618	
it functional analyst lead	1.00	59,298	1.00	50,668	1.00	50,668	
it staff specialist	1.00	58,369	1.00	60,083	1.00	60,083	
accountant advanced	1.00	52,382	1.00	53,189	1.00	53,189	
computer network spec i	.00	27,415	1.00	45,806	1.00	45,806	
dp technical support spec i	.00	18,086	.00	0	.00	0	
it functional analyst ii	2.00	88,311	1.00	47,511	1.00	47,511	
it programmer analyst i	.00	37,016	1.00	52,192	1.00	52,192	
accountant ii	1.00	44,638	1.00	46,268	1.00	46,268	
computer info services spec ii	.00	31,018	1.00	48,928	1.00	48,928	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
e00a10 Information Technology Division							
e00a1001 Annapolis Data Center Operations							
computer network spec trainee	1.00	16,617	.00	0	.00	0	
it programmer analyst trainee	1.00	13,022	.00	0	.00	0	
computer operator mgr ii	1.00	76,448	1.00	78,832	1.00	78,832	
computer operator mgr i	3.00	117,866	2.00	119,984	2.00	119,984	
computer operator supr	1.00	88,941	2.00	101,824	2.00	101,824	
computer operator lead	8.00	415,675	9.00	444,598	9.00	444,598	
computer operator ii	10.00	352,213	7.00	314,712	7.00	314,712	
computer operator i	.00	5,534	2.00	58,888	2.00	58,888	
dp production control spec ii	.50	20,638	.50	21,071	.50	21,071	
computer operator trainee	4.00	112,735	4.00	116,729	4.00	116,729	
building security officer ii	2.00	62,483	2.00	62,483	2.00	62,483	
obs-executive associate i	1.00	52,547	1.00	53,359	1.00	53,359	
management associate	.00	24,566	1.00	42,333	1.00	42,333	
admin aide	1.00	15,874	.00	0	.00	0	
building services worker	.00	5,100	.00	0	.00	0	
TOTAL e00a1001*	72.50	3,801,023	73.50	4,144,013	73.50	4,144,013	
e00a1002 Comptroller IT Services							
asst state compt vii	1.00	120,264	1.00	122,586	1.00	122,586	
it asst director iii	1.00	90,364	1.00	93,194	1.00	93,194	
asst state compt iii	1.00	88,116	1.00	90,706	1.00	90,706	
it asst director ii	2.00	171,359	2.00	174,668	2.00	174,668	
database specialist manager	1.00	80,313	1.00	81,864	1.00	81,864	
it programmer analyst manager	1.00	78,811	1.00	80,333	1.00	80,333	
fiscal services admin ii	1.00	66,761	1.00	68,457	1.00	68,457	
computer network spec mgr	1.00	80,775	1.00	81,864	1.00	81,864	
it systems technical spec super	3.00	224,522	4.00	312,728	4.00	312,728	
computer network spec supr	1.00	67,412	2.00	135,617	2.00	135,617	
it programmer analyst superviso	6.00	366,663	5.00	363,140	5.00	363,140	
it programmer analyst superviso	1.00	19,929	1.00	79,693	1.00	79,693	
it systems technical spec	3.00	211,986	4.00	266,028	4.00	266,028	
webmaster supr	1.00	63,888	1.00	68,457	1.00	68,457	
computer network spec lead	1.00	40,259	1.00	56,126	1.00	56,126	
database specialist ii	1.00	67,717	2.00	115,787	2.00	115,787	
dp technical support spec ii	4.00	255,643	4.00	261,762	4.00	261,762	
it programmer analyst lead/adva	19.00	1,081,658	19.00	1,182,319	19.00	1,182,319	
computer network spec ii	6.00	357,397	6.00	357,621	6.00	357,621	
it programmer analyst ii	4.00	232,449	4.00	252,380	4.00	252,380	
webmaster ii	1.00	17,907	1.00	43,725	1.00	43,725	
computer network spec i	.00	69,144	2.00	99,568	2.00	99,568	
database specialist i	1.00	0	.00	0	.00	0	
dp technical support spec i	1.00	14,819	.00	0	.00	0	
computer info services spec ii	3.00	104,945	1.00	56,930	1.00	56,930	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

e00a1002 Comptroller IT Services							
computer network spec trainee	2.00	12,549	.00	0	.00	0	
admin spec iii	1.00	38,403	1.00	39,056	1.00	39,056	
admin spec ii	.00	51,228	2.00	82,815	2.00	82,815	
admin spec i	2.00	28,146	.00	0	.00	0	
management associate	.00	12,139	.00	0	.00	0	
admin aide	.00	21,647	1.00	41,694	1.00	41,694	
data entry operator supr	1.00	17,813	.00	0	.00	0	
data entry operator lead	1.00	36,264	1.00	36,544	1.00	36,544	
data entry operator ii	1.00	34,405	1.00	34,988	1.00	34,988	

TOTAL e00a1002*	73.00	4,225,695	72.00	4,680,650	72.00	4,680,650	
TOTAL e00a10 **	145.50	8,026,718	145.50	8,824,663	145.50	8,824,663	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

e20b01 Treasury Management							
e20b0101 Treasury Management							
treasurer state of maryland	1.00	124,999	1.00	125,000	1.00	125,000	
chf deputy treasurer	1.00	127,955	1.00	127,762	1.00	127,762	
exec vi	1.00	101,259	1.00	102,232	1.00	102,232	
exec v	3.00	315,751	3.00	316,928	3.00	316,928	
div dir ofc atty general	1.00	118,712	1.00	121,005	1.00	121,005	
prgm mgr senior iii	1.00	115,077	1.00	117,751	1.00	117,751	
administrator vii	1.00	94,966	1.00	96,808	1.00	96,808	
treasury spec vii	2.00	163,589	2.00	167,219	2.00	167,219	
treasury spec vi	4.00	246,775	3.00	203,194	3.00	203,194	
computer network spec mgr	1.00	78,048	1.00	80,333	1.00	80,333	
computer network spec supr	1.00	62,216	1.00	63,420	1.00	63,420	
it programmer analyst superviso	1.00	65,814	1.00	67,160	1.00	67,160	
it programmer analyst lead/adva	.00	0	1.00	56,126	1.00	56,126	
it programmer analyst lead/adva	1.00	31,695	.00	0	.00	0	
obs-data proc mgr ii	1.00	56,510	.00	0	.00	0	
obs-fiscal specialist iii	1.00	59,027	1.00	60,757	1.00	60,757	
treasury spec v	8.00	392,715	8.00	451,277	8.00	451,277	
agency procurement spec ii	1.00	52,964	1.00	53,780	1.00	53,780	
treasury spec iv	6.00	213,432	5.00	236,508	5.00	236,508	
treasury spec iii	1.00	49,645	1.00	50,414	1.00	50,414	
computer operator supr	.00	0	1.00	45,074	1.00	45,074	
computer operator ii	1.00	42,140	1.00	42,789	1.00	42,789	
admin aide	1.00	42,513	1.00	43,251	1.00	43,251	
office secy i	1.00	32,669	1.00	33,400	1.00	33,400	

TOTAL e20b0101*	40.00	2,588,471	38.00	2,662,188	38.00	2,662,188	
TOTAL e20b01 **	40.00	2,588,471	38.00	2,662,188	38.00	2,662,188	

e20b02 Insurance Protection							
e20b0201 Insurance Management							
exec v	1.00	104,914	1.00	106,940	1.00	106,940	
principal counsel	1.00	30,671	1.00	113,327	1.00	113,327	
asst attorney general viii	1.00	46,413	1.00	106,159	1.00	106,159	
asst attorney general vii	1.00	29,080	1.00	64,349	1.00	64,349	
asst attorney general vi	2.00	9,695	1.00	81,609	1.00	81,609	
treasury spec vii	4.00	263,971	4.00	308,763	4.00	308,763	
treasury spec vi	1.00	49,638	1.00	53,501	1.00	53,501	
administrator i	1.00	24,933	1.00	53,189	1.00	53,189	
administrator i	1.00	58,134	1.00	59,609	1.00	59,609	
casualty claims adjuster super	2.00	115,991	2.00	118,233	2.00	118,233	
treasury spec iv	2.00	15,436	2.00	77,188	2.00	77,188	
casualty claims adjuster ii	2.00	105,398	2.00	107,035	2.00	107,035	
treasury spec iii	1.00	46,660	1.00	45,074	1.00	45,074	
casualty claims adjuster i	2.00	87,615	2.00	89,477	2.00	89,477	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
e20b02 Insurance Protection							
e20b0201 Insurance Management							
treasury spec ii	1.00	46,551	1.00	47,272	1.00	47,272	
office services clerk	1.00	31,133	1.00	31,656	1.00	31,656	
TOTAL e20b0201*	24.00	1,066,233	23.00	1,463,381	23.00	1,463,381	
TOTAL e20b02 **	24.00	1,066,233	23.00	1,463,381	23.00	1,463,381	

e50c00 State Department of Assessments and Taxation

e50c0001 Office of the Director

dir dept assessmnts taxation	1.00	118,529	1.00	120,827	1.00	120,827	
dep dir assmts and tax	1.00	113,122	1.00	113,512	1.00	113,512	
exec iv	1.00	90,871	1.00	91,009	1.00	91,009	
principal counsel	1.00	115,515	1.00	117,751	1.00	117,751	
asst attorney general vii	2.00	195,122	2.00	198,914	2.00	198,914	
prgm mgr iv	1.00	86,359	1.00	88,030	1.00	88,030	
prgm mgr iii	.00	0	1.00	56,496	1.00	56,496	
personnel administrator iv	1.00	77,191	1.00	78,832	1.00	78,832	
fiscal services admin ii	1.00	71,802	1.00	73,910	1.00	73,910	
administrator iii	1.00	68,418	1.00	70,562	1.00	70,562	
administrator ii	2.00	126,167	2.00	134,770	2.00	134,770	
accountant lead	1.00	55,341	1.00	56,306	1.00	56,306	
admin officer iii	1.00	55,524	1.00	56,930	1.00	56,930	
agency procurement spec ii	1.00	51,969	1.00	52,770	1.00	52,770	
personnel officer i	.00	40,669	2.00	104,712	2.00	104,712	
agency procurement spec i	1.00	46,819	1.00	49,080	1.00	49,080	
personnel specialist	1.00	44,683	.00	0	.00	0	
personnel associate ii	2.00	80,602	2.00	79,961	2.00	79,961	
personnel associate i	1.00	11,280	.00	0	.00	0	
exec assoc iii	1.00	39,481	1.00	45,347	1.00	45,347	
exec assoc i	2.00	83,290	2.00	84,823	2.00	84,823	
management assoc	1.00	47,870	1.00	49,080	1.00	49,080	
management associate	.00	33,435	1.00	41,567	1.00	41,567	
fiscal accounts clerk superviso	.00	1,912	.00	0	.00	0	
fiscal accounts clerk, lead	1.00	40,750	1.00	41,378	1.00	41,378	
office secy iii	1.00	6,961	.00	0	.00	0	
fiscal accounts clerk ii	1.00	38,229	1.00	38,879	1.00	38,879	
fiscal accounts clerk i	.00	4,953	1.00	24,621	1.00	24,621	
fiscal accounts clerk trainee	1.00	18,396	.00	0	.00	0	
TOTAL e50c0001*	28.00	1,765,260	29.00	1,870,067	29.00	1,870,067	

e50c0002 Real Property Valuation

prgm mgr senior iii	1.00	111,176	1.00	113,327	1.00	113,327	
prgm mgr senior ii	3.00	254,624	3.00	281,796	3.00	281,796	
supv of assessments class a	2.00	193,820	2.00	198,914	2.00	198,914	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
e50c0002 Real Property Valuation							
assmnts area supv ii	1.00	78,681	1.00	89,717	1.00	89,717	
supv of assessments class b	7.00	546,669	7.00	579,479	7.00	579,479	
supv of assessments cnty scale	3.00	409,322	3.00	417,367	3.00	417,367	
assmnts area supv i	3.00	246,415	3.00	236,496	2.00	157,664	Abolish
supv of assessments class c	12.00	849,655	12.00	904,317	12.00	904,317	
assmnts asst supv class a	4.00	306,194	4.00	312,926	4.00	312,926	
assmnts asst supv class b	6.00	475,167	7.00	470,957	5.00	345,999	Abolish
assessor mgr real property	7.00	625,726	10.00	696,429	10.00	696,429	
assessor supv comm indust	.00	72,837	2.00	138,448	2.00	138,448	
assmnts asst supv class c	9.00	712,814	12.00	787,959	11.00	720,047	Abolish
administrator ii	1.00	54,832	1.00	55,682	1.00	55,682	
assessor adv comm indust	15.00	799,543	12.00	741,758	12.00	741,758	
assmnts office manager a	5.00	284,735	5.00	291,997	5.00	291,997	
assessor ii comm indust	25.00	1,341,533	24.00	1,382,309	22.00	1,280,478	Abolish
assessor supv real property	28.00	1,620,964	29.00	1,684,733	27.00	1,566,590	Abolish
assmnts asst supv cnty scale	.00	101,391	1.00	124,896	1.00	124,896	
assessor adv real property	29.00	1,545,392	29.00	1,550,193	26.00	1,397,739	Abolish
assessor i comm indust	4.00	284,630	8.00	404,361	8.00	404,361	
assmnts office manager asst a	5.00	239,057	5.00	244,826	5.00	244,826	
computer info services spec ii	1.00	48,726	1.00	49,859	1.00	49,859	
assessor iii real property	61.00	3,176,080	74.00	3,318,737	72.00	3,243,476	Abolish
assmnts office manager b	7.00	342,677	7.00	349,931	7.00	349,931	
assessor ii real property	33.00	1,079,336	14.00	564,686	13.00	530,573	Abolish
assmnts office manager c	12.00	558,265	12.00	569,367	11.00	519,352	Abolish
assessor i real property	13.00	313,653	7.00	246,322	5.00	182,140	Abolish
assmnts office manager asst b	6.00	287,034	7.00	299,284	6.00	255,703	Abolish
assessor supv ii cnty scale	5.00	488,753	4.00	448,966	4.00	448,966	
assessor assoc real property	2.00	93,188	3.00	104,006	3.00	104,006	
assmnts records supv iii	10.00	403,237	10.00	410,225	6.00	250,272	Abolish
office supervisor	2.00	85,339	2.00	87,303	2.00	87,303	
assmnts records supv ii	1.00	40,370	1.00	41,378	1.00	41,378	
office secy iii	5.00	202,342	5.00	206,142	5.00	206,142	
assmnts records supv i	8.00	292,643	8.00	296,178	7.00	269,395	Abolish
office secy ii	8.00	290,911	8.00	295,305	7.00	256,426	Abolish
office services clerk lead	1.00	36,538	1.00	36,820	1.00	36,820	
office secy i	1.00	42,832	1.00	36,544	1.00	36,544	
office services clerk	82.00	2,587,686	80.00	2,630,062	74.00	2,449,031	Abolish
assmnts supv cnty scale	1.00	86,548	1.00	88,965	.00	0	Abolish
office processing clerk i	2.00	6,272	.00	0	.00	0	
assmnts clerk cnty scale	1.00	65,076	1.00	66,388	1.00	66,388	
TOTAL e50c0002*	432.00	21,682,683	428.00	21,855,355	397.00	20,448,462	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
e50c0004 Office of Information Technology							
prgm mgr senior iii	1.00	90,134	1.00	91,874	1.00	91,874	
it director ii	1.00	94,613	1.00	93,194	1.00	93,194	
it asst director ii	.00	-3,184	.00	0	.00	0	
it programmer analyst manager	1.00	77,333	1.00	78,832	1.00	78,832	
computer network spec mgr	1.00	31,170	1.00	77,359	1.00	77,359	
computer network spec supr	1.00	66,354	1.00	49,638	.00	0	Abolish
database specialist supervisor	.00	23,516	1.00	79,693	1.00	79,693	
it programmer analyst superviso	1.00	56,354	1.00	79,693	1.00	79,693	
computer network spec lead	1.00	43,497	1.00	46,563	1.00	46,563	
database specialist ii	1.00	64,657	1.00	46,563	1.00	46,563	
it programmer analyst lead/adva	2.00	83,399	1.00	69,224	1.00	69,224	
computer network spec ii	4.00	248,264	4.00	256,930	4.00	256,930	
it programmer analyst ii	1.00	59,266	1.00	61,239	1.00	61,239	
webmaster ii	1.00	51,804	1.00	52,605	1.00	52,605	
management associate	1.00	38,295	1.00	49,080	1.00	49,080	
TOTAL e50c0004*	17.00	1,025,472	17.00	1,132,487	16.00	1,082,849	
e50c0005 Business Property Valuation							
exec v	1.00	104,225	1.00	106,442	1.00	106,442	
prgm mgr iv	1.00	94,792	1.00	96,808	1.00	96,808	
prgm mgr iii	1.00	123,338	2.00	173,031	2.00	173,031	
prgm mgr ii	1.00	34,969	1.00	80,333	1.00	80,333	
prgm mgr i	2.00	72,060	1.00	49,638	1.00	49,638	
administrator ii	2.00	126,606	2.00	129,694	2.00	129,694	
administrator i	2.00	119,433	2.00	121,514	2.00	121,514	
admin officer iii	1.00	51,969	1.00	52,770	1.00	52,770	
assessor advanced pers propert	4.00	213,380	4.00	217,597	4.00	217,597	
admin officer ii	1.00	51,165	1.00	52,356	1.00	52,356	
assessor iii pers property	13.00	608,709	13.00	626,369	12.00	590,089	Abolish
assessor ii pers property	.00	94,272	5.00	191,772	5.00	191,772	
assessor i pers property	5.00	90,132	.00	0	.00	0	
admin aide	1.00	40,681	1.00	41,694	1.00	41,694	
office secy ii	2.00	73,016	3.00	90,371	3.00	90,371	
office services clerk lead	1.00	38,083	1.00	38,879	1.00	38,879	
office secy i	3.00	43,451	2.00	57,465	2.00	57,465	
office services clerk	2.00	66,481	2.00	69,894	2.00	69,894	
office clerk ii	1.00	34,100	1.00	34,363	1.00	34,363	
TOTAL e50c0005*	44.00	2,080,862	44.00	2,230,990	43.00	2,194,710	
e50c0008 Property Tax Credit Programs							
prgm mgr ii	1.00	72,096	1.00	74,499	1.00	74,499	
administrator i	1.00	52,379	1.00	53,189	1.00	53,189	
admin officer iii	1.00	59,128	1.00	60,270	1.00	60,270	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
e50c0008 Property Tax Credit Programs							
admin spec iii	3.00	130,358	3.00	133,374	3.00	133,374	
assessor i real property	1.00	0	.00	0	.00	0	
admin spec ii	.00	12,706	2.00	82,815	2.00	82,815	
admin spec i	2.00	82,489	2.00	69,064	1.00	40,630	Abolish
assmnts records supv iii	2.00	85,080	2.00	86,502	2.00	86,502	
assmnts records supv i	3.00	94,941	2.00	77,758	2.00	77,758	
office secy ii	1.00	30,019	1.00	30,790	1.00	30,790	
office secy i	2.00	54,722	2.00	66,275	2.00	66,275	
office services clerk	17.00	471,231	16.00	494,146	15.00	468,907	Abolish
office clerk ii	2.00	58,874	2.00	60,656	2.00	60,656	
office processing clerk i	.00	20,716	2.00	44,896	2.00	44,896	
assmnts clerk cnty scale	1.00	60,099	1.00	58,103	1.00	58,103	
TOTAL e50c0008*	37.00	1,284,838	38.00	1,392,337	36.00	1,338,664	
e50c0010 Charter Unit							
prgm mgr ii	2.00	156,137	2.00	160,696	2.00	160,696	
administrator ii	.00	38,006	1.00	64,847	1.00	64,847	
charter specialist iii	5.00	253,834	5.00	304,382	5.00	304,382	
administrator i	.00	20,421	.00	0	.00	0	
admin officer iii	1.00	6,581	.00	0	.00	0	
admin officer ii	1.00	33,941	1.00	36,280	1.00	36,280	
charter specialist i	1.00	51,657	1.00	52,356	1.00	52,356	
admin spec iii	1.00	45,356	1.00	46,055	1.00	46,055	
admin spec ii	4.00	168,260	4.00	171,493	4.00	171,493	
services supervisor i	.00	8,521	1.00	37,779	1.00	37,779	
paralegal ii	5.00	173,322	6.00	214,506	6.00	214,506	
fiscal accounts technician ii	1.00	39,589	1.00	40,200	1.00	40,200	
paralegal i	2.00	0	.00	0	.00	0	
admin aide	1.00	39,170	1.00	39,473	1.00	39,473	
office supervisor	3.00	124,953	4.00	156,084	4.00	156,084	
data entry operator supr	1.00	16,336	.00	0	.00	0	
office secy iii	4.00	110,734	4.00	141,361	4.00	141,361	
office secy ii	2.00	70,159	2.00	71,347	2.00	71,347	
office services clerk lead	4.00	141,682	4.00	144,037	4.00	144,037	
services specialist	1.00	38,190	1.00	38,879	1.00	38,879	
office services clerk	13.00	373,415	12.00	378,749	12.00	378,749	
office clerk ii	12.00	279,538	11.00	303,766	11.00	303,766	
office processing clerk ii	4.00	113,165	5.00	128,317	5.00	128,317	
office processing clerk i	2.00	48,413	3.00	67,344	3.00	67,344	
TOTAL e50c0010*	70.00	2,351,380	70.00	2,597,951	70.00	2,597,951	
TOTAL e50c00 **	628.00	30,190,495	626.00	31,079,187	591.00	29,532,703	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
e75d00 State Lottery Agency							
e75d0001 Administration and Operations							
dir state lottery	1.00	140,819	1.00	143,270	1.00	143,270	
exec vii	1.00	110,757	1.00	112,680	1.00	112,680	
div dir ofc atty general	1.00	114,347	1.00	121,005	1.00	121,005	
prgm mgr senior iii	1.00	112,225	1.00	115,518	1.00	115,518	
asst attorney general viii	1.00	11,305	.00	0	.00	0	
prgm mgr senior ii	2.00	191,676	2.00	196,712	2.00	196,712	
dep dir state lottery	2.00	186,662	2.00	191,621	2.00	191,621	
prgm mgr senior i	1.00	89,198	1.00	92,164	1.00	92,164	
asst attorney general vi	2.50	231,212	2.50	226,031	2.50	226,031	
prgm mgr iv	2.00	163,284	2.00	166,614	2.00	166,614	
prgm mgr iii	1.00	85,515	1.00	87,334	1.00	87,334	
administrator v	1.00	79,532	1.00	81,864	1.00	81,864	
administrator v	1.00	80,313	1.00	81,864	1.00	81,864	
dp quality assurance spec manag	1.00	73,228	1.00	74,499	1.00	74,499	
obs-lottery sales manager	1.00	77,897	1.00	80,333	1.00	80,333	
prgm mgr ii	4.00	274,042	4.00	304,221	4.00	304,221	
administrator iv	1.00	56,568	1.00	55,548	1.00	55,548	
prgm mgr i	5.00	234,563	5.00	311,805	5.00	311,805	
administrator iii	3.00	195,992	3.00	200,349	3.00	200,349	
accountant manager iii	1.00	79,831	1.00	89,004	1.00	89,004	
accountant manager ii	1.00	62,708	1.00	63,924	1.00	63,924	
computer network spec mgr	1.00	73,915	1.00	81,864	1.00	81,864	
accountant manager i	.00	0	1.00	49,638	1.00	49,638	
internal auditor prog super	1.00	78,177	1.00	79,693	1.00	79,693	
it programmer analyst superviso	2.00	152,745	2.00	150,640	2.00	150,640	
it systems technical spec	.00	0	1.00	49,638	1.00	49,638	
accountant supervisor ii	1.00	57,839	1.00	59,421	1.00	59,421	
database specialist ii	1.00	59,300	1.00	60,563	1.00	60,563	
accountant lead specialized	1.00	58,147	1.00	60,083	1.00	60,083	
administrator ii	4.00	203,619	6.00	338,602	6.00	338,602	
administrator ii	2.00	113,313	2.00	116,027	2.00	116,027	
agency budget spec supv	1.00	62,756	1.00	64,847	1.00	64,847	
computer network spec ii	1.00	68,410	1.00	69,999	1.00	69,999	
it programmer analyst ii	4.00	202,881	4.00	207,204	4.00	207,204	
it staff specialist	1.00	61,688	1.00	63,618	1.00	63,618	
it staff specialist	1.00	46,406	1.00	47,033	1.00	47,033	
personnel administrator i	1.00	64,536	1.00	66,096	1.00	66,096	
webmaster ii	1.00	57,686	1.00	58,949	1.00	58,949	
accountant lead	1.00	47,356	1.00	59,609	1.00	59,609	
administrator i	3.00	158,522	3.00	163,702	3.00	163,702	
computer network spec i	.00	0	1.00	41,074	1.00	41,074	
it programmer analyst i	.00	0	1.00	41,074	1.00	41,074	
admin officer iii	1.00	56,063	1.00	56,930	1.00	56,930	
computer network spec trainee	1.00	52,276	1.00	51,781	1.00	51,781	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
e75d00 State Lottery Agency							
e75d0001 Administration and Operations							
equal opportunity officer ii	1.00	53,452	1.00	54,809	1.00	54,809	
personnel officer ii	2.00	107,203	2.00	109,803	2.00	109,803	
pub affairs officer ii	5.00	287,474	5.00	255,059	5.00	255,059	
admin officer ii	3.00	121,137	3.00	140,169	3.00	140,169	
agency buyer v	1.00	45,213	1.00	45,914	1.00	45,914	
admin officer i	1.00	48,331	1.00	49,080	1.00	49,080	
agency budget spec i	1.00	44,052	1.00	44,731	1.00	44,731	
pub affairs officer i	1.00	21,095	1.00	45,560	1.00	45,560	
admin spec iii	4.50	218,264	5.50	233,869	5.50	233,869	
lottery spec ii	1.00	42,437	1.00	43,581	1.00	43,581	
obs-admin spec i	3.00	108,052	3.00	109,799	3.00	109,799	
lottery regional manager	4.00	311,830	4.00	250,328	4.00	250,328	
lottery representative iii	4.00	246,699	4.00	214,977	4.00	214,977	
lottery security supervisor	1.00	52,871	1.00	54,207	1.00	54,207	
computer operator supr	1.00	50,398	1.00	51,375	1.00	51,375	
lottery representative ii	40.00	1,853,600	40.00	1,890,809	40.00	1,890,809	
computer operator lead	1.00	47,688	1.00	49,080	1.00	49,080	
computer operator ii	3.00	123,225	3.00	125,718	3.00	125,718	
agency buyer ii	1.00	41,058	1.00	41,694	1.00	41,694	
lottery security specialist	3.00	102,237	3.00	115,262	3.00	115,262	
fiscal accounts technician supv	5.00	122,132	5.00	213,857	5.00	213,857	
fiscal accounts technician ii	5.00	245,959	5.00	206,806	5.00	206,806	
personnel associate ii	1.00	28,054	1.00	44,052	1.00	44,052	
obs-executive associate iii	1.00	55,995	1.00	56,750	1.00	56,750	
fiscal accounts clerk manager	2.00	102,741	2.00	103,773	2.00	103,773	
management associate	1.00	27,459	1.00	43,118	1.00	43,118	
admin aide	3.00	127,383	3.00	118,026	3.00	118,026	
warehouse supervisor	1.00	41,899	1.00	42,464	1.00	42,464	
fiscal accounts clerk ii	4.00	115,367	4.00	138,123	4.00	138,123	
services specialist	1.00	33,997	1.00	34,260	1.00	34,260	
supply officer iii	2.00	65,522	2.00	66,348	2.00	66,348	
TOTAL e75d0001*	171.00	9,220,133	177.00	9,827,846	177.00	9,827,846	
e75d0002 Video Lottery Terminal Operations							
asst attorney general viii	.00	0	1.00	100,249	1.00	100,249	
prgm mgr ii	.00	0	1.00	70,339	1.00	70,339	
administrator iv	.00	0	.00	0	1.00	49,638	New
it systems technical spec	.00	0	1.00	49,638	1.00	49,638	
accountant lead specialized	.00	0	1.00	43,725	1.00	43,725	
administrator ii	.00	0	1.00	43,725	11.00	480,975	New
internal auditor lead	.00	0	2.00	87,450	2.00	87,450	
TOTAL e75d0002*	.00	0	7.00	395,126	18.00	882,014	
TOTAL e75d00 **	171.00	9,220,133	184.00	10,222,972	195.00	10,709,860	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

e80e00 Property Tax Assessment Appeals Boards							
e80e0001 Property Tax Assessment Appeals Boards							
admin prop tax assess appeal bd	1.00	77,656	1.00	80,081	1.00	80,081	
mbr assess appeal board	.00	279,125	.00	254,210	.00	234,200	
exec assoc i	1.00	45,139	1.00	45,914	1.00	45,914	
office secy iii	5.00	199,854	5.00	203,898	5.00	203,898	
office services clerk	2.00	57,047	2.00	63,312	2.00	63,312	

TOTAL e80e0001*	9.00	658,821	9.00	647,415	9.00	627,405	
TOTAL e80e00 **	9.00	658,821	9.00	647,415	9.00	627,405	