

# **BUDGETARY AND PERSONNEL ADMINISTRATION**

**Department of Budget and Management**

**Office of the Secretary**

**Office of Personnel Services and Benefits**

**Office of Information Technology**

**Office of Budget Analysis**

**Office of Capital Budgeting**

**Major Information Technology Development Project Fund**



# DEPARTMENT OF BUDGET AND MANAGEMENT

## MISSION

The Department of Budget and Management helps the Governor, State agencies, and their employees provide effective, efficient and fiscally sound government to the citizens of Maryland. We support agency efforts to achieve results by helping them obtain the fiscal, capital, personnel, and information technology resources needed to provide services to Maryland citizens. We are dedicated to providing advice and assistance with professionalism, state of the art technology, modern management techniques, and teamwork.

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcomes:</b>				
Index of 30 outcome-related performance measures reported by state agencies and other sources	101	102	103	104

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

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Output:</b> Percent of employees evaluated using the Performance Planning and Evaluation Program (PEP)	73.6%	61.0%	85%	85%
<b>Outcomes:</b> Percent of individuals appointed to vacant positions under OPSB's classification system for the ASR classifications who took up-to-date examinations	N/A(1)	90%	90%	90%
FY 2001 ASR Classifications:	95%(2)	100%		(6)
Core Clerical	100%	100%		
Fiscal Clerical	100%	100%		
Professional Fiscal	40%	100%		
Data Processing Operations	100%	N/A		
Professional Social Workers	N/A(3)	N/A		
Percent of State employees receiving open enrollment training provided by EDTI and completing a course evaluation who rate the course as good or better	(4)%	(4)%	85%	85%
Retention rate	92.29%	91.54%	92%	94%
Percent of the protected categories in the Maryland State government that reflect the proportional composition in the Maryland Civilian Labor Force	53%	%(5)	53%	53%

**Note:** (1) The FY 02 ASR was limited to a new job series for addictions counselors. All examination development activities for this job series are decentralized to the Department of Health and Mental Hygiene (DHMH).

(2) This data is reported for January 1, 2002 through June 30, 2002.

(3) No formal examination is used for Professional Social Workers. These are "hard to recruit" classifications, and all applicants who meet the specific professional licensure requirements are certified to the Eligible List as Best Qualified.

(4) New measure in FY 2004.

(5) Fiscal year data not available until January when Division's Annual Report is due.

(6) New ASR classifications for Fiscal Year 2005 include: juvenile services counselors and direct care staff; assistant public defenders and related attorneys; assessors; public health lab scientists and related chemists; administrative law judges; financial examiners; and entry level classifications requiring a college degree.

## DEPARTMENT OF BUDGET AND MANAGEMENT

---

**Goal 3.** State government maximizes the benefit and value from investments in the information technology supporting State business processes.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcomes:</b> Percent of new major IT development projects executed by non-exempt units of the Executive Branch that are successful.	*	66.7%	80%	80%
Percent of new major IT development projects implemented by non-exempt units of the Executive Branch that are compliant with the State's IT Security Policy and Standards.	*	*	80%	80%
The number of substantial disruptions experienced during regular Business hours to critical State business processes due to the unavailability of infrastructure directly maintained by the Telecommunications Division	0	0	0	0

**Note:** \* New measure for which data is not available.

**DEPARTMENT OF BUDGET AND MANAGEMENT**

**SUMMARY OF DEPARTMENT OF BUDGET AND MANAGEMENT**

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	531.30	472.30	472.30
Total Number of Contractual Positions .....	27.10	19.40	20.90
Salaries, Wages and Fringe Benefits .....	30,972,753	31,217,515	89,279,147
Technical and Special Fees .....	1,164,041	733,274	830,566
Operating Expenses .....	28,255,335	33,208,961	37,151,499
Original General Fund Appropriation.....	38,167,417	33,524,827	
Transfer/Reduction .....		-3,387,698	
Total General Fund Appropriation.....	38,167,417	30,137,129	
Less: General Fund Reversion/Reduction.....	9,326,042		
Net General Fund Expenditure.....	28,841,375	30,137,129	89,194,076
Special Fund Expenditure.....	13,726,029	15,146,388	15,772,027
Reimbursable Fund Expenditure .....	17,824,725	19,876,233	22,295,109
Total Expenditure .....	<u>60,392,129</u>	<u>65,159,750</u>	<u>127,261,212</u>

**SUMMARY OF OFFICE OF THE SECRETARY**

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	153.00	165.00	165.00
Total Number of Contractual Positions .....	13.20	8.20	9.70
Salaries, Wages and Fringe Benefits .....	8,809,384	9,617,205	10,057,894
Technical and Special Fees .....	526,699	312,310	368,087
Operating Expenses .....	3,564,933	3,695,649	4,804,147
Original General Fund Appropriation.....	6,824,488	6,354,059	
Transfer/Reduction .....	35,685	-504,446	
Total General Fund Appropriation.....	6,860,173	5,849,613	
Less: General Fund Reversion/Reduction.....	874,538		
Net General Fund Expenditure.....	5,985,635	5,849,613	7,143,846
Special Fund Expenditure.....	6,915,381	7,587,488	7,895,675
Reimbursable Fund Expenditure .....		188,063	190,607
Total Expenditure .....	<u>12,901,016</u>	<u>13,625,164</u>	<u>15,230,128</u>

# DEPARTMENT OF BUDGET AND MANAGEMENT

---

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

### PROGRAM DESCRIPTION

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

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

# DEPARTMENT OF BUDGET AND MANAGEMENT

---

## F10A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY (Continued)

### EQUAL EMPLOYMENT OPPORTUNITY

#### PROGRAM DESCRIPTION

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

#### MISSION

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

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

#### VISION

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

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

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

**Objective 1.1** Annually, 55 percent of the protected groups in the State's workforce will reflect their proportional composition in Maryland's Civilian Labor Force.

Performance Measures	2002 Actual	2003 Estimated	2004 Estimated	2005 Estimated
<b>Quality:</b> Percent of protected groups in the State's workforce that reflect their proportional composition in Maryland's Civilian Labor Force	53%	*	53%	53%

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

**Objective 2.1** Annually, at least 74 percent of EEO complaints will be resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator.

Performance Measures	2002 Actual	2003 Estimated	2004 Estimated	2005 Estimated
<b>Outcomes:</b> Percent of EEO complaints resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator	73%	*	74%	74%

**Note:** \* Fiscal year data not available until January when Division's Annual Report is due.

DEPARTMENT OF BUDGET AND MANAGEMENT

---

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,365,846</u>	<u>1,459,936</u>	<u>1,472,341</u>
02 Technical and Special Fees .....	<u>3,604</u>		
04 Travel .....	7,025	12,844	9,844
08 Contractual Services .....	90,500	1,500	1,500
13 Fixed Charges .....	<u>39,347</u>	<u>40,935</u>	<u>40,935</u>
Total Operating Expenses .....	<u>136,872</u>	<u>55,279</u>	<u>52,279</u>
Total Expenditure .....	<u>1,506,322</u>	<u>1,515,215</u>	<u>1,524,620</u>
Original General Fund Appropriation .....	1,434,616	1,466,881	
Transfer of General Fund Appropriation .....	120,497	-89,729	
Total General Fund Appropriation .....	<u>1,555,113</u>	<u>1,377,152</u>	
Less: General Fund Reversion/Reduction .....	48,791		
Net General Fund Expenditure .....	<u>1,506,322</u>	<u>1,377,152</u>	1,384,013
Reimbursable Fund Expenditure .....		<u>138,063</u>	<u>140,607</u>
Total Expenditure .....	<u>1,506,322</u>	<u>1,515,215</u>	<u>1,524,620</u>

**Reimbursable Fund Income:**

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts .....		71,030	72,436
F10905 Assessments for Telecommunications Expenses .....		<u>67,033</u>	<u>68,171</u>
Total .....		<u>138,063</u>	<u>140,607</u>



# DEPARTMENT OF BUDGET AND MANAGEMENT

---

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Manage database to support the preparation, analysis and printing of the State Budget.

**Objective 1.1** Annually provide budget, personnel and fund data files and software to financial agencies and their employees who use the State Budget System (HOBO) for the preparation of their budget request.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of agencies that received files & software	45	45	45	45
Number of individual users who received files & software	345	297	297	297

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

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of budget records transferred	123,598	121,452	122,000	122,000
Number of personnel records transferred	94,183	86,597	86,000	86,000
Number of non-General Fund source records transferred	5,324	4,127	4,100	4,100

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

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Delivered on schedule	Yes	Yes	Yes	Yes

**DEPARTMENT OF BUDGET AND MANAGEMENT**

---

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	13.00	12.00	12.00
Number of Contractual Positions .....	8.00	3.00	4.50
01 Salaries, Wages and Fringe Benefits .....	879,538	806,295	828,657
02 Technical and Special Fees .....	210,701	121,583	175,299
03 Communication .....	828,755	876,651	1,215,066
04 Travel .....	4,419	4,000	4,000
07 Motor Vehicle Operation and Maintenance .....	32,192	15,033	14,704
08 Contractual Services .....	329,618	562,140	456,832
09 Supplies and Materials .....	172,591	221,386	191,386
10 Equipment—Replacement .....	14,356	40,000	20,000
13 Fixed Charges .....	11,799	17,371	20,105
Total Operating Expenses .....	1,393,730	1,736,581	1,922,093
Total Expenditure .....	2,483,969	2,664,459	2,926,049
Original General Fund Appropriation .....	3,140,151	2,915,420	
Transfer of General Fund Appropriation .....	-14,271	-250,961	
Total General Fund Appropriation .....	3,125,880	2,664,459	
Less: General Fund Reversion/Reduction .....	641,911		
Net General Fund Expenditure .....	2,483,969	2,664,459	2,926,049

# DEPARTMENT OF BUDGET AND MANAGEMENT

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** The unit will increase or maintain its net profit (gross collections – operating expenses) compared to the three year average of net profit for the first three of the last four completed fiscal years.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcomes:</b> Net profit increased or maintained (Y/N)	Yes	Yes	Yes	Yes
Net profit	\$1,091,835	\$2,817,869	\$1,000,000	\$1,000,000

**Objective 1.2** The unit will collect some or all of the debt from at least 40 percent of debt referrals received by the unit over the last four fiscal years.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcomes:</b> Percent of debt referrals collected upon	40%	36%	33.4 %	31%

**Note:** The Fiscal 2003 percentage of debt referrals collected was 4% less than Fiscal 2002. This decline was due to a significant increase in the number of accounts assigned to CCU during Fiscal 2003. During Fiscal 2003, the number of accounts assigned to CCU increased by 209,166 or 49.8%, while the number of accounts collected increased by 59,287 or 35.5%. Falling short of the 40% goal is forecast to continue during Fiscal 2004 and 2005. The variance is due to the projected continuing growth in the volume of new accounts assigned to CCU significantly outpacing the projection for the number of collected accounts.

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

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcomes:</b> Percent of total dollar value of debt collected	38%	30.4%	32%	33.6%

**Note:** The Fiscal 2003 percentage of total dollars of debt collected was 7.6% less than Fiscal 2002. The decline was a result of a large increase in the dollar value of new accounts assigned to CCU (\$380 million or 55% increase) that outpaced the increase in the dollar value of accounts collected (\$67 million or 29.2% increase).

**DEPARTMENT OF BUDGET AND MANAGEMENT**

---

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	95.00	113.00	113.00
Number of Contractual Positions .....	5.20	5.20	5.20
01 Salaries, Wages and Fringe Benefits .....	4,688,740	5,744,741	6,054,881
02 Technical and Special Fees .....	312,394	190,727	192,788
03 Communication .....	739,610	403,713	422,048
04 Travel .....	12,734	7,001	6,667
07 Motor Vehicle Operation and Maintenance .....	-1,025	1,758	1,834
08 Contractual Services .....	723,277	728,912	703,673
09 Supplies and Materials .....	185,426	135,640	240,720
10 Equipment—Replacement .....	25,923	238,142	76,855
13 Fixed Charges .....	128,302	136,854	196,209
Total Operating Expenses .....	1,814,247	1,652,020	1,648,006
Total Expenditure .....	6,815,381	7,587,488	7,895,675
Special Fund Expenditure .....	6,815,381	7,587,488	7,895,675
 <b>Special Fund Income:</b>			
F10301 Collection Fees .....	6,815,381	7,587,488	7,895,675

# DEPARTMENT OF BUDGET AND MANAGEMENT

## F10A01.04 DIVISION OF POLICY ANALYSIS – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Division of Policy Analysis consists of the following programs: Policy Analysis, Procurement, and Fleet and Travel Management. These programs provide the following functions: analysis of policy, program, and management issues of strategic concern to State agencies, the Governor, and the Legislature; centralized review, and approval or rejection of procurements for services and information technology submitted by Executive State agencies; procurement of services and information technology for statewide use; and internal support for all DBM procurements; and policy and procedural direction and contract management services that ensure effective and efficient statewide fleet operations and travel management services.

### MISSION

The Division of Policy Analysis develops solutions and provides technical assistance on policy, program, and management issues that are of concern to the Department of Budget and Management, other State agencies, the Governor, and the Legislature. By providing these services, we help DBM and other State agencies provide cost effective services and products that meet the needs of their customers and stakeholders.

We use sound management techniques and teamwork to provide analytical services, advice, and assistance. We value open communication and cooperative relationships among our staff and with our customers. We respect the strengths of our staff, capitalize on their talents, and invest in their growth.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Provide high quality solutions to policy, program, and management issues affecting State agencies.

**Objective 1.1** Ninety percent (90%) of projects completed during each fiscal year are rated as meeting or exceeding quality standards in providing solutions to the issues.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcomes:</b> Percent of projects rated as meeting or exceeding quality standards in providing solutions to issues	100%	100%	100%	100%

**Goal 2.** Maximize the benefit and value from procurements of services supporting performance of State agency functions.

**Objective 2.1** Beginning in fiscal year 2005 at least 60% of initial submissions, and 80% of second submissions of agency solicitations that must be reviewed by the Procurement Unit meet or exceed the standards of a well-prepared solicitation.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of reviewed initial submissions of agency solicitations that meet standards for a well prepared solicitation.	*	**30%	40%	60%
Percent of reviewed second submissions of agency solicitations that meet standards for a well prepared solicitation	*	**66%	75%	80%

**Note:** \*Data not available prior to FY 2003

\*\*The FY 2003 actual reflects 6 months of data because the Procurement Data Base (PDB) was not operational until January 2003.

# DEPARTMENT OF BUDGET AND MANAGEMENT

---

## F10A01.04 DIVISION OF POLICY ANALYSIS – OFFICE OF THE SECRETARY (Continued)

**Goal 3.** State agencies use fleet vehicles efficiently.

**Objective 3.1** Each year at least 90% of the State vehicles that must be driven a minimum number of official miles per year will meet or exceed the official mileage standard set by the Fleet Administration Unit staff for that year.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Efficiency:</b> Percent of State vehicles that must be driven a minimum number of official miles per year that meet or exceed the official mileage standard	91%	93.7%	90%	90%

**DEPARTMENT OF BUDGET AND MANAGEMENT**

---

**F10A01.04 DIVISION OF POLICY ANALYSIS—OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	28.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,875,260</u>	<u>1,606,233</u>	<u>1,702,015</u>
04 Travel .....	11,361	15,140	12,140
08 Contractual Services .....	206,078	230,500	1,165,500
13 Fixed Charges .....	<u>2,645</u>	<u>6,129</u>	<u>4,129</u>
Total Operating Expenses .....	<u>220,084</u>	<u>251,769</u>	<u>1,181,769</u>
Total Expenditure .....	<u><u>2,095,344</u></u>	<u><u>1,858,002</u></u>	<u><u>2,883,784</u></u>
Original General Fund Appropriation .....	2,249,721	1,971,758	
Transfer of General Fund Appropriation .....	<u>-70,541</u>	<u>-163,756</u>	
Total General Fund Appropriation .....	2,179,180	1,808,002	
Less: General Fund Reversion/Reduction .....	<u>183,836</u>		
Net General Fund Expenditure .....	1,995,344	1,808,002	2,833,784
Special Fund Expenditure .....	100,000		
Reimbursable Fund Expenditure .....		<u>50,000</u>	<u>50,000</u>
Total Expenditure .....	<u><u>2,095,344</u></u>	<u><u>1,858,002</u></u>	<u><u>2,883,784</u></u>

**Special Fund Income:**

F10303 Open Society Institute .....	100,000		
-------------------------------------	---------	--	--

**Reimbursable Fund Income:**

F10902 Tuition Fees .....		50,000	50,000
---------------------------	--	--------	--------

# DEPARTMENT OF BUDGET AND MANAGEMENT

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

### PROGRAM DESCRIPTION

The Office of Personnel Services and Benefits provides policy direction for the human resources system established by the State Personnel and Pensions Article. The Executive Director manages the Office of Personnel Services and Benefits within the Department of Budget and Management and administers State personnel policies and health benefit programs. The Divisions of Employee Medical Services, Management and Personnel Services, and Labor Relations provide direct support to the Executive Director on pertinent issues.

### MISSION

The Office of Personnel Services and Benefits (OPSB) promotes the recruitment, development, and retention of a competent, motivated workforce for Maryland State Government which strives for excellence through efficient, effective services that are responsive to the needs of the State's citizens. We provide a variety of programs including: salary administration and classification, employee development and training, recruitment and examination, employee relations, employee benefits, and medical services. OPSB shares responsibility with State agencies for the administration of personnel functions through policy development, guidance, and interpretation.

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

### VISION

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

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Retain employees in the State Personnel Management System who perform work tasks at an efficient, effective, and productive level.

**Objective 1.1** Annually, maintain or improve the retention rate of permanent employees in the State Personnel Management System and certain MDOT agencies who are in grades 1-26.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Retention rate	92.29%	91.54%	92%	94%

**Goal 2.** Management of the Employee Medical Services Division promotes the productivity of State employees.

**Objective 2.1** During fiscal year 2005, reduce by 3 percent the number of days lost at work by State employees referred to the State Medical Director due to medical absences, compared to the number of days lost during the prior fiscal year.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent reduction in the number of days lost at work by State employees referred to the State Medical Director due to medical absences.	*	22%	15%	15%

**Note:** \* During fiscal year 2002, baseline data was collected on this objective to determine the number of days lost at work. The number of days authorized by the State Medical Director compared to the number of days authorized by private physicians in fiscal year 2002 was 86 percent.

In order to avoid duplication, objectives from prior years can be found in the individual division's plans. In addition, the Division of Medical Services and the Division of Labor Relations have been consolidated into Executive Direction.



**DEPARTMENT OF BUDGET AND MANAGEMENT**

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

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	169.50	142.00	142.00
Total Number of Contractual Positions.....	6.20	5.90	5.90
Salaries, Wages and Fringe Benefits.....	9,114,933	8,750,057	66,791,823
Technical and Special Fees.....	126,023	268,159	213,063
Operating Expenses.....	3,112,534	2,773,360	2,882,423
Original General Fund Appropriation.....	10,105,896	8,807,996	
Transfer/Reduction.....	-163,444	-1,284,637	
Total General Fund Appropriation.....	9,942,452	7,523,359	
Less: General Fund Reversion/Reduction.....	1,813,119		
Net General Fund Expenditure.....	8,129,333	7,523,359	65,478,555
Reimbursable Fund Expenditure.....	4,224,157	4,268,217	4,408,754
Total Expenditure.....	12,353,490	11,791,576	69,887,309

**F10A02.01 EXECUTIVE DIRECTION**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions.....	22.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits.....	1,342,320	1,166,494	1,150,280
02 Technical and Special Fees.....		50,000	
04 Travel.....	4,729	16,912	11,912
08 Contractual Services.....	824,680	1,057,701	1,132,613
13 Fixed Charges.....	11,708	14,511	14,511
Total Operating Expenses.....	841,117	1,089,124	1,159,036
Total Expenditure.....	2,183,437	2,305,618	2,309,316
Original General Fund Appropriation.....	2,749,377	2,322,510	
Transfer of General Fund Appropriation.....	-156,723	-315,637	
Total General Fund Appropriation.....	2,592,654	2,006,873	
Less: General Fund Reversion/Reduction.....	542,121		
Net General Fund Expenditure.....	2,050,533	2,006,873	2,010,571
Reimbursable Fund Expenditure.....	132,904	298,745	298,745
Total Expenditure.....	2,183,437	2,305,618	2,309,316

**Reimbursable Fund Income:**

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts.....	132,904	298,745	298,745
--	---------	---------	---------

# DEPARTMENT OF BUDGET AND MANAGEMENT

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

### PROGRAM DESCRIPTION

The Division of Employee Benefits administers health care related benefit programs for: State employees and retirees, satellite agencies, Consolidated Omnibus Budget Reconciliation Act (COBRA) continuation of coverage of participants, and contractual employees. This program also administers the flexible benefits program for State employees. The State's share of the estimated fiscal year cost of the health benefits programs is appropriated in the various agency budgets.

### MISSION

The Employee Benefits Division (EBD) provides coverage for State employees, retirees, and their dependents to protect them from financial loss and to provide for health care expenses. This coverage includes: the administration of medical benefits, other health related insurance programs, flexible spending accounts, and life insurance. Our program provides many options for multiple types of benefits that meet the unique needs of a diverse workforce. Our efforts make a major contribution toward the recruitment and retention of productive State employees serving State citizens.

We emphasize education, training, and information about the available benefits coverage. To do so, we work with other State agencies through continuing education and training of Agency Benefits Coordinators and Human Resource Directors. We also educate and assist the State workforce in receiving and understanding their benefits. These services are provided through multiple means of communication, including: training sessions, benefits booklets, Web-site information, and benefit fairs.

The Employee Benefits Division strives to administer benefit program laws and regulations in a manner that is sensitive, responsible, knowledgeable, and timely.

### VISION

We will administer a benefits program that provides a variety of choices and options for the unique needs of our customers, the employees and retirees of the State of Maryland. We will utilize state-of-the-art technology systems to administer the benefits program in a timely and accurate manner. We will emphasize continuous training and education of our staff, our customers, and the agency staff with whom we work to constantly expand our knowledge and improve our skills.

We will strive to work cooperatively with our fellow State agencies through continuing education, training and communication. We will strive to make a significant contribution to the recruitment and retention of the State workforce by providing a benefits program that is responsive to their needs.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	CY 2001 Actual	CY 2002 Actual	CY 2003 Estimated	CY 2004 Estimated
<b>Quality:</b> Percent of health plan vendors who received a "satisfactory" rating by at least 85 percent of all plan survey respondents	73%	82%*	90%*	100%

**Note:** \* Calendar year 2003 estimated based on an estimate that 10 out of 11 plans will receive a "satisfactory" rating by at least 85 percent of all plan survey responses.

**DEPARTMENT OF BUDGET AND MANAGEMENT**

---

**F10A02.02 DIVISION OF EMPLOYEE BENEFITS – OFFICE OF PERSONNEL SERVICES AND BENEFITS (Continued)**

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

<b>Performance Measures</b>	<b>CY 2001 Actual</b>	<b>CY 2002 Actual</b>	<b>CY 2003 Estimated</b>	<b>CY 2004 Estimated</b>
<b>Quality:</b> Percent of health plan vendors who meet 80 percent of the contractual Performance Standards on an annual basis, as reported in the Quarterly Performance Standard Report submitted by each vendor	83%	91%	91%*	91%*

**Note:** \* Estimate based on calendar year 2002 results for all plans.

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

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

<b>Performance Measures</b>	<b>CY 2001 Actual</b>	<b>CY 2002 Actual</b>	<b>CY 2003 Estimated</b>	<b>CY 2004 Estimated</b>
<b>Quality:</b> Percent of enrollment applications processed accurately	97%	98%	97.5%*	98%

**Note:** \* Estimate based on first six months of calendar year 2003. Final results available in March 2004.

**DEPARTMENT OF BUDGET AND MANAGEMENT**

---

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	46.00	42.00	42.00
Number of Contractual Positions .....	3.40	3.40	3.40
01 Salaries, Wages and Fringe Benefits .....	2,318,311	2,283,428	2,353,446
02 Technical and Special Fees .....	17,348	107,321	103,519
03 Communication .....	196,996	264,920	295,336
04 Travel .....	4,454	17,038	17,038
08 Contractual Services .....	687,557	579,106	618,369
09 Supplies and Materials .....	21,350	10,850	10,850
10 Equipment—Replacement .....	33,812		
13 Fixed Charges .....	27,066	27,260	27,679
Total Operating Expenses .....	971,235	899,174	969,272
Total Expenditure .....	3,306,894	3,289,923	3,426,237
Reimbursable Fund Expenditure .....	3,306,894	3,289,923	3,426,237
 <b>Reimbursable Fund Income:</b>			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts .....	3,306,894	3,289,923	3,426,237

# DEPARTMENT OF BUDGET AND MANAGEMENT

## F10A02.04 DIVISION OF EMPLOYEE RELATIONS— OFFICE OF PERSONNEL SERVICES AND BENEFITS

### PROGRAM DESCRIPTION

The Division of Employee Relations provides guidance, advice, and assistance on interpreting State personnel laws impacting employee/employer relations. It also manages the Employee Assistance Program (EAP) which provides confidential and professional assessment and referral services for State employees experiencing personal problems that may be affecting their work performance. The EAP focuses on the early identification, evaluation, and referral for treatment and/or counseling of employees experiencing social, health, and behavioral problems. In addition, the Division investigates employee complaints, mediates disputes involving grievances or disciplinary action appeals, and administers the Employee Leave Bank. The Division also reviews and processes various personnel transactions submitted by State agencies.

### MISSION

The Employee Relations Division provides services that deal with work disputes, employees' personal problems, and salary transactions, all of which affect the employment relationship of workers in Maryland State government.

Our services include: conducting settlement conferences, investigating employee disputes, administering the Employee Assistance and Leave Bank Programs, and reviewing and processing salary transactions. We also provide technical assistance to State employees in these service areas. Our purpose is to promote the efficient functioning of State government so that its performance meets the high expectations of the citizens of Maryland.

### VISION

In dealing with employment relationship issues, the Employee Relations Division acts with equity and fairness. We will establish ourselves as a knowledgeable and reliable source of information and services that State employees prefer to use in resolving employment matters.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Provide effective mediation services for third step grievances and disciplinary action appeals.

**Objective 1.1** Annually, the Division will achieve a resolution rate of at least 32 percent for third-step grievance mediations.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcomes:</b> Percent of resolved third-step grievance mediations.	31%	32%	32%	32%

**Objective 1.2** Annually, at least 80 percent of settlement conference participants will rate the third-step grievance mediation as useful.

	2002	2003	2004	2005
Performance Measures	Actual*	Actual	Estimated	Estimated
<b>Quality:</b> Percent of settlement conference participants who rate the third-step grievance mediation as useful	80%	76%	82%	82%

**Note:** \* Data available for April 23 - June 30, 2001.

**Objective 1.3** Annually, the Division will achieve a resolution rate of at least 57 percent for disciplinary action appeal mediations.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of disciplinary action appeal mediation cases in which resolution is reached.	46%	50%	57%	57%

## DEPARTMENT OF BUDGET AND MANAGEMENT

### F10A02.04 DIVISION OF EMPLOYEE RELATIONS-- OFFICE OF PERSONNEL SERVICES AND BENEFITS (Continued)

**Objective 1.4** Annually, at least 80 percent of settlement conference participants will rate disciplinary action appeal mediation as useful.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcomes:</b> Percent of settlement conference participants who rate the disciplinary action appeal mediation as useful	86%	87%	88%	88%

**Goal 2.** The Leave Bank protects employees who will be able to return to work from an earnings disruption resulting from a short-term (less than 16 months) health crisis.

**Objective 2.1** Annually, at least 35 percent of eligible State employees will be active Leave Bank members.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent of eligible State employees who are active Leave Bank members	34%	36.7%	35%	35%

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

**Objective 3.1** Annually, at least 50 percent of EAP participants will judge the EAP services as having significantly helped with the problem for which the referral was made.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of EAP participants who judge the EAP services as having significantly helped with the problem for which the referral was made	64%	61%	64%	64%

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

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors	41%	44%	50%	50 %

DEPARTMENT OF BUDGET AND MANAGEMENT

---

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	26.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,383,687</u>	<u>1,386,849</u>	<u>1,410,000</u>
04 Travel .....	1,779	2,891	1,891
08 Contractual Services .....	711		
13 Fixed Charges .....	<u>2,091</u>	<u>823</u>	<u>823</u>
Total Operating Expenses .....	<u>4,581</u>	<u>3,714</u>	<u>2,714</u>
Total Expenditure .....	<u><u>1,388,268</u></u>	<u><u>1,390,563</u></u>	<u><u>1,412,714</u></u>
Original General Fund Appropriation .....	1,229,781	1,265,049	
Transfer of General Fund Appropriation .....	34,934	-7,069	
Total General Fund Appropriation .....	<u>1,264,715</u>	<u>1,257,980</u>	
Less: General Fund Reversion/Reduction .....	<u>20,088</u>		
Net General Fund Expenditure .....	1,244,627	1,257,980	1,276,932
Reimbursable Fund Expenditure .....	<u>143,641</u>	<u>132,583</u>	<u>135,782</u>
Total Expenditure .....	<u><u>1,388,268</u></u>	<u><u>1,390,563</u></u>	<u><u>1,412,714</u></u>
<b>Reimbursable Fund Income:</b>			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts .....	<u>143,641</u>	<u>132,583</u>	<u>135,782</u>

# DEPARTMENT OF BUDGET AND MANAGEMENT

## F10A02.05 DIVISION OF EMPLOYEE DEVELOPMENT AND TRAINING – OFFICE OF PERSONNEL SERVICES AND BENEFITS

### PROGRAM DESCRIPTION

The Division of Employee Development and Training coordinates in-service and out-service training conducted by State agencies through the Employee Development and Training Institute (EDTI) and Information Technology Training (ITT) program. The Division focuses on providing open enrollment and specialized training in the areas of communications, effective leadership, administrative development, human resource issues and the Continuous Quality Improvement (CQI) process. Wellness programs are also implemented through the Division to help employees lead healthier and more productive lifestyles.

### MISSION

The Employee Development and Training Institute empowers State employees and agencies to build, improve, and sustain an efficient, effective, and productive workforce in the State of Maryland.

We do this by providing training and consulting services in the areas of: information technology; health promotion and wellness; workforce development; continuous quality improvement; and employee identification and recognition.

### VISION

A State in which all State employees are provided with high quality, cost effective employee development training and consulting services.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Employees in the State Personnel Management System will have the abilities required to perform work tasks at an efficient, effective, and productive level.

**Objective 1.1** Annually, at least 85 percent of employees will be evaluated using the Performance Planning and Evaluation Program (PEP) as reported by the agency.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Output:</b> Percent of employees evaluated using the Performance Planning and Evaluation Program (PEP)	73.6%	61.0%	85%	85%

**Objective 1.2** Annually, at least 85 percent of the employees attending EDTI open-enrollment courses and completing a course evaluation will evaluate the overall course rating as good or better.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcomes:</b> Percent of State employees receiving open-enrollment training provided by EDTI and completing a course evaluation who rate the course as good or better	**	**	85%	85%

**Note:** \* PEP data submitted as of July, 2003.

\*\* New measure in FY 2004.



**DEPARTMENT OF BUDGET AND MANAGEMENT**

**F10A02.05 DIVISION OF EMPLOYEE DEVELOPMENT AND TRAINING—OFFICE OF PERSONNEL SERVICES AND BENEFITS**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	8.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits .....	499,551	393,102	405,208
02 Technical and Special Fees .....	2,326	2,744	2,744
04 Travel .....	133,076	2,324	2,377
08 Contractual Services .....	969,259	491,952	491,952
09 Supplies and Materials .....	11,335		
10 Equipment—Replacement .....		10,000	10,000
Total Operating Expenses .....	1,113,670	504,276	504,329
Total Expenditure .....	1,615,547	900,122	912,281
Original General Fund Appropriation .....	1,530,260	972,120	
Transfer of General Fund Appropriation .....		-570,483	
Total General Fund Appropriation .....	1,530,260	401,637	
Less: General Fund Reversion/Reduction .....	517,505		
Net General Fund Expenditure .....	1,012,755	401,637	413,796
Reimbursable Fund Expenditure .....	602,792	498,485	498,485
Total Expenditure .....	1,615,547	900,122	912,281
 <b>Reimbursable Fund Income:</b>			
F10902 Tuition Fees .....	471,526	498,485	498,485
F10903 State Employee Conference Fees .....	131,266		
Total .....	602,792	498,485	498,485

# DEPARTMENT OF BUDGET AND MANAGEMENT

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

### PROGRAM DESCRIPTION

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

### MISSION

In order to support the recruitment and retention of a competent, motivated workforce that meets the needs of Maryland's citizens for quality public services, the Division of Salary Administration and Position Classification develops and maintains uniform and competitive classification and compensation systems and assists agencies with system administration. We provide a variety of services which include: maintenance of the classification plan, publication of new and revised class specifications, development of classification standards and guidelines, recommendations for changes to the salary plan, development of salary guidelines and procedures, and technical training of agency staff with responsibilities for classification and compensation activities. We continue to provide leadership, and expert advice and guidance to State personnel officers and managers in developing solutions to classification and compensation issues and problems.

We are a team that believes in accurate, open, honest and continuing communication with our customers and among ourselves. In our actions, we emphasize responsibility, integrity, fairness and sensitivity.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** Annually, at least 90 percent of reclassification actions will be completed within 45 days from the date requests are logged-in.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of actions completed within 45 days.	93.6%	95.3 %	95%	95%

**Goal 2.** State agencies administer delegated classification and compensation functions under the State Personnel Management System consistent with OPSB guidelines.

**Objective 2.1** Reduce the number of agency exceptions in delegated classification and compensation functions by 2 percent during fiscal year 2004 (compared with fiscal year 2003).

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent reduction in the number of agency exceptions in delegated classification functions	.37%	60%	2%	2%

**Goal 3.** The salary system promotes recruitment and retention of a qualified State workforce.

**Objective 3.1** During each fiscal year, no more than 10 percent of the appointments to new and/or salary-adjusted classifications implemented as a result of the ASR will be above the mid-point of the salary scale.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcomes:</b> Percent of appointments to new and/or salary adjusted classifications implemented as a result of the ASR that are above the mid-point of the salary scale	9.9%		*	10%**

**Note:** \* No new classifications were implemented in the fiscal year 2003 ASR and fiscal year 2004 ASR.

\*\* Funding is allowed for Fiscal Year 2005 to increase salaries for classifications covering juvenile services counselors and direct care staff; assistant public defenders and related attorneys; assessors; public health lab scientists and related chemists; administrative law judges; financial examiners; and entry level classifications requiring a college degree.

DEPARTMENT OF BUDGET AND MANAGEMENT

---

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	23.00	20.00	20.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,371,992</u>	<u>1,339,245</u>	<u>1,376,041</u>
02 Technical and Special Fees .....	<u>173</u>	<u></u>	<u></u>
04 Travel .....	2,002	1,750	1,750
08 Contractual Services .....	5,686	7,724	7,724
13 Fixed Charges .....	<u>1,128</u>	<u>1,384</u>	<u>1,384</u>
Total Operating Expenses .....	<u>8,816</u>	<u>10,858</u>	<u>10,858</u>
Total Expenditure .....	<u>1,380,981</u>	<u>1,350,103</u>	<u>1,386,899</u>
Original General Fund Appropriation .....	1,350,499	1,408,052	
Transfer of General Fund Appropriation .....	<u>65,850</u>	<u>-57,949</u>	
Total General Fund Appropriation .....	1,416,349	1,350,103	
Less: General Fund Reversion/Reduction .....	<u>35,368</u>	<u></u>	
Net General Fund Expenditure .....	<u>1,380,981</u>	<u>1,350,103</u>	<u>1,386,899</u>

# DEPARTMENT OF BUDGET AND MANAGEMENT

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

### PROGRAM DESCRIPTION

The Division of Recruitment and Examination evaluates applications, analyzes jobs, and creates appropriate testing instruments to provide a ranking system for placement of candidates on eligible lists; conducts tests at various sites throughout the State; and provides consultation, training, and technical assistance to agencies conducting selection processes for unique classifications.

### MISSION

The Recruitment and Examination Division assists Maryland's State agencies by developing, or empowering them to establish interested pools of the best-qualified applicants for filling skilled and professional services vacancies. This accomplished by providing a variety of services for recruitment, examination, and selection. We share with State agencies our expert knowledge of recruitment and selection processes, understanding of legal and technical standards regarding recruitment and employee selection, and recent renovations and best practices in personnel selection. We add value by helping to staff Maryland State agencies so that they more effectively achieve missions, vision and goals that meet the needs and concerns of Maryland citizens.

The Recruitment and Examination Division supports the merit principles of open competition and communication, equal access, fairness, and customer service and compliance with relevant employment laws. We foster continuous improvement of selection methods and technology to deliver high quality services in a timely and cost effective manner.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** Annually, at least 90 percent of individuals appointed to vacant positions under OPSB's classification system included in the Annual Salary Review (ASR) will have taken up-to-date examinations that reflect the work competencies currently required of these positions.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcomes:</b> Percent of individuals appointed to vacant positions under OPSB's classifications system for the ASR classifications who took up-to-date examinations.	N/A*	90%	90%	90%
Fiscal year 2001 ASR Classifications:	95%**	100%		****
Core Clerical	100%	100%		
Fiscal Clerical	100%	100%		
Professional Fiscal	40%	100%		
Data Processing Operations	100%	N/A		
Professional Social Workers	N/A***	N/A		

**Note:** \* The fiscal year 2002 ASR was limited to a new job series for addictions counselors. All examination development activities for this job series are decentralized to the Department of Health and Mental Hygiene (DHMH).

\*\* These data are reported for January 1, 2002 through June 30, 2002.

\*\*\*No formal examination is used for Professional Social Workers. These are "hard to recruit" classifications, and all applicants who meet the specific professional licensure requirements are certified to the Eligible List as Best Qualified.

\*\*\*\*New ASR classifications for FY 2005 include: juvenile services counselors and direct care staff; assistant public defenders and related attorneys; assessors; public health lab scientists and related chemists; administrative law judges; financial examiners; and entry level classifications requiring a college degree.

**DEPARTMENT OF BUDGET AND MANAGEMENT**

---

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

**Goal 2.** State Agencies administer recruitment and examination activities under the State Personnel Management System consistent with OPSB guidelines.

**Objective 2.1** Annually, agencies perform a complete verification of minimum qualifications for at least 85 percent of skilled and professional appointments sampled.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcome:</b> Percent of appointments sampled for which agencies performed a complete verification of minimum qualifications	86%	N/A*	85%	85%

**Note:** \* The audit for the fiscal year 2003 period from 7/1/02 through 12/31/02 is currently underway. All audits are completed at least six months after the specified timeframe to ensure the probationary period (at least six months in duration) has been fulfilled.

**DEPARTMENT OF BUDGET AND MANAGEMENT**

---

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	40.50	31.00	31.00
Number of Contractual Positions .....	2.50	2.50	2.50
01 Salaries, Wages and Fringe Benefits .....	<u>2,067,971</u>	<u>1,863,950</u>	<u>1,916,972</u>
02 Technical and Special Fees .....	<u>90,457</u>	<u>108,094</u>	<u>106,800</u>
04 Travel .....	22,642	18,000	18,000
08 Contractual Services .....	140,815	183,923	173,923
10 Equipment—Replacement .....	3,736		
13 Fixed Charges .....	2,543	1,936	1,936
Total Operating Expenses .....	<u>169,736</u>	<u>203,859</u>	<u>193,859</u>
Total Expenditure .....	<u>2,328,164</u>	<u>2,175,903</u>	<u>2,217,631</u>
Original General Fund Appropriation .....	2,679,171	2,454,455	
Transfer of General Fund Appropriation .....	<u>-107,505</u>	<u>-278,552</u>	
Total General Fund Appropriation .....	2,571,666	2,175,903	
Less: General Fund Reversion/Reduction .....	<u>243,502</u>		
Net General Fund Expenditure .....	<u>2,328,164</u>	<u>2,175,903</u>	<u>2,217,631</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

---

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

**Program Description:**

This program contains statewide expenses that are later distributed to state agencies. The expenses may include cost of living adjustments, annual salary reviews, pay for performance reimbursements, state law enforcement officers death benefits, etc.

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
01 Salaries, Wages and Fringe Benefits.....	_____	105,000	57,960,627
Total Expenditure .....	=====	105,000	57,960,627
Net General Fund Expenditure.....	=====	105,000	57,960,627

# DEPARTMENT OF BUDGET AND MANAGEMENT

---

## F10A02.10 STATE LABOR RELATIONS BOARD

### PROGRAM DESCRIPTION

The State Labor Relations Board is responsible for administering and enforcing the State's collective bargaining laws. The Board also establishes guidelines for creating new bargaining units; supervises the conduct of and resolves disputes regarding elections of the exclusive representatives; and investigates and takes appropriate action in response to complaints of unfair labor practices and lockouts.



DEPARTMENT OF BUDGET AND MANAGEMENT

---

**F10A02.10 STATE LABOR RELATIONS BOARD—OFFICE OF PERSONNEL SERVICES AND BENEFITS**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	4.00	3.00	3.00
Number of Contractual Positions.....	.30		
01 Salaries, Wages and Fringe Benefits .....	131,101	211,989	219,249
02 Technical and Special Fees.....	15,719		
04 Travel .....	22	2,000	2,000
08 Contractual Services .....	3,031	60,000	40,000
13 Fixed Charges .....	326	355	355
Total Operating Expenses.....	3,379	62,355	42,355
Total Expenditure .....	150,199	274,344	261,604
Original General Fund Appropriation.....	566,808	280,810	
Transfer of General Fund Appropriation.....		-54,947	
Total General Fund Appropriation.....	566,808	225,863	
Less: General Fund Reversion/Reduction.....	454,535		
Net General Fund Expenditure.....	112,273	225,863	212,099
Reimbursable Fund Expenditure .....	37,926	48,481	49,505
Total Expenditure .....	150,199	274,344	261,604
<b>Reimbursable Fund Income:</b>			
R65G00 Higher Education Labor Relations Board.....	37,926	48,481	49,505

# DEPARTMENT OF BUDGET AND MANAGEMENT

## F10A04.01 STATE CHIEF OF INFORMATION TECHNOLOGY - OFFICE OF INFORMATION TECHNOLOGY

### PROGRAM DESCRIPTION

The Office of Information Technology (OIT) administers major information technology funding and provides policy direction for information technology throughout the Executive Branch of State government. The OIT Executive Direction manages the Information Technology Investment Management, Contracts & Project Management, Security & Architecture, Application Systems Management, and Telecommunications divisions of the OIT, and the Department's Major Information Technology Development program. The State Chief Information Officer makes budgetary and priority recommendations to the Secretary and Governor; and plans the effective, comprehensive, and coordinated use of information technology (IT) to achieve State objectives.

The Office also administers the Major Information Technology Development Project Fund, which is a non-lapsing fund that enables State agencies to be more effective in their use of information technology. The Fund is used for two main purposes: (1) to fund State major IT development projects, and (2) to fund educationally related State information technology projects, application service provider initiatives, or other information technology projects such as pilots and prototypes.

### MISSION

The Office of Information Technology provides technical leadership and guidance to all State agencies, consistent with the direction of the political process and fiscal responsibilities of a large public sector enterprise.

### VISION

The Office of Information Technology will apply best business practice principles to evolve information technology systems, projects and contracts in order to assist all State agencies in improving constituent services and operational efficiencies.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

The State Chief of Information Technology directs attainment of the goals, objectives and measures for all programs in the Office of Information Technology. The State Chief of Information Technology's key goals, objectives and measures are below.

**Goal 1.** Ensure successful information technology development projects in State agencies.

**Objective 1.1** Beginning in fiscal year 2003, all new, major IT development projects executed by non-exempt units of the Executive Branch are successful.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of new major IT development projects executed by non-exempt units of the Executive Branch that are successful.	*	66.7%	80%	80%

**Objective 1.2** Beginning in fiscal year 2004, all new, major IT development projects implemented by non-exempt units of the Executive Branch are compliant with the State's IT Security Policy and Standards.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of new major IT development projects implemented by non-exempt units of the Executive Branch that are compliant with the State's IT Security Policy and Standards.	*	*	80%	80%

**Note:** \*New measure for which data is not available.

**DEPARTMENT OF BUDGET AND MANAGEMENT**

---

**F10A04.01 STATE CHIEF OF INFORMATION TECHNOLOGY - OFFICE OF INFORMATION TECHNOLOGY (Continued)**

**Goal 3.** Ensure statewide information technology infrastructure and core business systems managed by the Department are efficient and effective.

**Objective 3.1** Annually, infrastructure directly operated and maintained by the Telecommunications Division which support critical State business processes will experience no substantial disruptions during regular business hours.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcome:</b> The number of substantial disruptions experienced during regular business hours to critical State business processes due to the unavailability of infrastructure directly maintained by the Telecommunications Division	0	0	0	0

**DEPARTMENT OF BUDGET AND MANAGEMENT**

**SUMMARY OF OFFICE OF INFORMATION TECHNOLOGY**

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	161.00	123.50	123.50
Total Number of Contractual Positions.....	7.00	5.00	5.00
Salaries, Wages and Fringe Benefits .....	9,558,722	9,539,272	9,075,427
Technical and Special Fees .....	479,795	142,130	239,158
Operating Expenses .....	21,535,196	26,684,178	29,420,655
Original General Fund Appropriation.....	17,633,804	14,808,757	
Transfer/Reduction .....	32,312	-1,422,030	
Total General Fund Appropriation.....	17,666,116	13,386,727	
Less: General Fund Reversion/Reduction.....	6,503,619		
Net General Fund Expenditure .....	11,162,497	13,386,727	13,163,140
Special Fund Expenditure.....	6,810,648	7,558,900	7,876,352
Reimbursable Fund Expenditure .....	13,600,568	15,419,953	17,695,748
Total Expenditure .....	31,573,713	36,365,580	38,735,240

**F10A04.01 STATE CHIEF OF INFORMATION TECHNOLOGY**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	10.00	7.00	7.00
Number of Contractual Positions.....	1.50		
01 Salaries, Wages and Fringe Benefits .....	614,789	700,936	687,690
02 Technical and Special Fees.....	219,841		
04 Travel.....	2,980	8,430	8,430
08 Contractual Services .....	734,788	1,117,436	727,500
13 Fixed Charges .....	7,573	2,500	6,800
Total Operating Expenses.....	745,341	1,128,366	742,730
Total Expenditure .....	1,579,971	1,829,302	1,430,420
Original General Fund Appropriation.....	2,847,159	2,201,033	
Transfer of General Fund Appropriation.....	1,976,086	-436,288	
Total General Fund Appropriation.....	4,823,245	1,764,745	
Less: General Fund Reversion/Reduction.....	3,429,172		
Net General Fund Expenditure .....	1,394,073	1,764,745	1,365,242
Reimbursable Fund Expenditure .....	185,898	64,557	65,178
Total Expenditure .....	1,579,971	1,829,302	1,430,420

**Reimbursable Fund Income:**

D38I01 State Board of Elections.....	100,000		
F10A04 DBM-Office of Information Technology.....	85,898	64,557	65,178
Total .....	185,898	64,557	65,178

# DEPARTMENT OF BUDGET AND MANAGEMENT

---

## F10A04.02 INFORMATION TECHNOLOGY INVESTMENT MANAGEMENT – DIVISION OF THE OFFICE OF INFORMATION TECHNOLOGY

### PROGRAM DESCRIPTION

The Division of Information Technology Investment Management (ITIM) manages the State's information technology investment portfolio from each project's inception through disposition, by providing oversight of major IT initiatives and by developing and promulgating statewide policy, standards and guidance for information technology.

### MISSION

The IT Investment Management Division (ITIM) maximizes the benefit of information technology investments through a comprehensive program of selection, control, evaluation, project oversight and financial management. The ITIM Division partners with State Agency Chief Information Officers, IT project managers and other units of the Department of Budget & Management to help ensure the success of major IT projects.

### VISION

Through the Division of IT Investment Management the State of Maryland will select major IT investments that are sound and accomplish business objectives successfully.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Ensure successful information technology development projects in State agencies.

**Objective 1.1** Beginning in fiscal year 2003, all new, major IT development projects executed by non-exempt units of the Executive Branch are successful.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Percent of new major IT development projects executed by non-exempt units of the Executive Branch that are successful.	*	66.7%	80%	80%

**Goal 2.** Establish direction for the productive use of information technology by State agencies.

**Objective 2.1** During fiscal year 2004, develop a statewide Information Technology Master Plan (ITMP) for review and approval by Executive Branch management.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Output:</b> The State IT Master Plan (ITMP) is developed by June 30, 2004 for review and approval by Executive Branch management (Yes/No).			Yes	

**Note:** \* New measures for which data is not available

DEPARTMENT OF BUDGET AND MANAGEMENT

---

**F10A04.02 DIVISION OF INFORMATION TECHNOLOGY INVESTMENT MANAGEMENT—OFFICE OF INFORMATION TECHNOLOGY**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	15.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits .....	<u>758,929</u>	<u>682,076</u>	<u>645,485</u>
04 Travel .....		1,750	4,250
08 Contractual Services .....	25,960		
13 Fixed Charges .....		2,500	
Total Operating Expenses .....	<u>25,960</u>	<u>4,250</u>	<u>4,250</u>
Total Expenditure .....	<u>784,889</u>	<u>686,326</u>	<u>649,735</u>
Original General Fund Appropriation .....	1,177,363	1,547,958	
Transfer of General Fund Appropriation .....	<u>-192,474</u>	<u>-861,632</u>	
Total General Fund Appropriation .....	984,889	686,326	
Less: General Fund Reversion/Reduction .....	<u>200,000</u>		
Net General Fund Expenditure .....	<u>784,889</u>	<u>686,326</u>	<u>649,735</u>

# DEPARTMENT OF BUDGET AND MANAGEMENT

## F10A04.03 APPLICATION SYSTEMS MANAGEMENT – DIVISION OF THE OFFICE OF INFORMATION TECHNOLOGY

### PROGRAM DESCRIPTION

The Application Systems Management (ASM) Division designs, develops, implements, maintains, and operates a fully integrated statewide Financial Management Information System consisting of: accounting, budgeting, financial management, personnel, timekeeping, position control, purchasing, and fixed asset functions. This system will provide current, complete, and consistent information to assist policy makers, program executives, and financial managers in decision-making and accurate assessment of the financial position and results of operation of their respective agencies. In addition, ASM's Web Systems Unit oversees the management of MARYLAND.GOV, including maintenance and operations of the site and architecture, content management and administration, and customer service. This unit also participates in various aspects of design, development, integration and maintenance of DBM's web sites, various statewide web applications and systems. Examples of statewide web applications include the Central Collection Unit's CU Connect, Statewide Telephone Directory, Cellular Inventory, Professional Fiscal Class (PFC), IT Advisory Council (ITAC), and the IT Purchase Request (ITPR).

### MISSION

The Application Systems Management (ASM) Division assists Maryland's policy makers, program, and financial managers by facilitating access to information to improve management, financial, and human resource decision-making. The systems maintained by ASM help Maryland agencies process administrative transactions in a timely and efficient manner in order to meet their business needs, statutory, and other requirements. Through the Portal, ASM benefits citizens, employees, businesses and visitors to the State by providing centralized access to information and services available via the web and efficiencies in the day-to-day business of State Government. To accomplish this mission ASM develops, implements, maintains, and operates automated management information systems and web technology to support statewide objectives and administrative processes.

### VISION

ASM is committed to providing systems that meet the needs of the users, who are partners in determining system design and business requirements. The division strives to ensure that appropriate decision-makers have ready access to current, complete, and consistent information. ASM's systems promote the acquisition of accurate information. ASM is devoted to ready availability, open communication, and "user friendly" operations to provide services with professionalism and technical competence.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Establish direction for the productive use of information technology by State agencies.

**Objective 1.1** Beginning in FY2004, Maryland Portal utilization increases by at least 5% over the previous year for each of the next five years.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Quality:</b> The percent of change from the previous year's utilization of the Maryland Portal based on monthly average of unique visitors.	0%***	43%	10%	15%

**Note:** \*\*\*Baseline results were annualized from 6 months of data.

## DEPARTMENT OF BUDGET AND MANAGEMENT

### F10A04.03 APPLICATION SYSTEMS MANAGEMENT – DIVISION OF THE OFFICE OF INFORMATION TECHNOLOGY (Continued)

**Goal 2.** Ensure statewide information technology infrastructure and core business systems managed by the Department are efficient and effective

**Objective 2.1** Annually, there are two or fewer occurrences of substantial disruptions, due to technical issues, which occur during standard operating hours that affect ASM's automated management information systems which support critical statewide administrative processes.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures</b>				
<b>Quality:</b> Number of substantial disruptions, due to technical issues, occurring during standard operating hours affecting ASM's automated management information systems which support critical statewide administrative processes	1	0	0	0
<b>Outcome:</b> Percent of time ASM systems are available during standard operating hours	100%	100%	100%	100%

**Objective 2.2** Beginning in fiscal year 2003, at least 65 percent of respondents to the annual ASM MFR survey of systems users "strongly agree" or "agree" or "acceptable" in rating the reliability and accuracy, ease of use and effectiveness of ASM systems.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percent of respondents to the ASM MFR survey who rate the availability and accuracy of ASM systems as "strongly agree" or "agree" or "acceptable"	*	82%	82%	82%

**Note:** \*New measure for which data is not available.



DEPARTMENT OF BUDGET AND MANAGEMENT

**F10A04.03 DIVISION OF APPLICATION SYSTEMS MANAGEMENT—OFFICE OF INFORMATION TECHNOLOGY**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	67.00	56.00	56.00
Number of Contractual Positions .....	2.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	4,320,264	4,038,902	3,978,450
02 Technical and Special Fees .....	70,676	42,899	41,223
04 Travel .....	36,124	40,172	35,172
08 Contractual Services .....	3,162,730	4,947,090	5,106,413
09 Supplies and Materials .....	27,851		12,700
13 Fixed Charges .....	7,135	5,964	1,500
Total Operating Expenses .....	3,233,840	4,993,226	5,155,785
Total Expenditure .....	7,624,780	9,075,027	9,175,458
Original General Fund Appropriation .....	9,891,921	8,714,632	
Transfer of General Fund Appropriation .....	-606,645	56,670	
Total General Fund Appropriation .....	9,285,276	8,771,302	
Less: General Fund Reversion/Reduction .....	1,959,022		
Net General Fund Expenditure .....	7,326,254	8,771,302	8,864,741
Reimbursable Fund Expenditure .....	298,526	303,725	310,717
Total Expenditure .....	7,624,780	9,075,027	9,175,458

**Reimbursable Fund Income:**

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts .....	293,040	303,725	310,717
F10906 Training Fees .....	5,486		
Total .....	298,526	303,725	310,717

# DEPARTMENT OF BUDGET AND MANAGEMENT

## F10A04.04 DIVISION OF TELECOMMUNICATIONS – OFFICE OF INFORMATION TECHNOLOGY

### PROGRAM DESCRIPTION

The Division of Telecommunications is responsible for the State's telecommunications resources including voice, radio, video, and data services. The Division, in consultation with the Governor's Advisory Board for Telecommunication Relay, also administers the Telecommunications Access for Maryland program that provides cost-effective, unrestricted 24 hours a day, 365 days a year telecommunication relay service for Maryland's hearing and speech impaired citizens.

The Division also provides local area network support for the Department.

### MISSION

The Division of Telecommunications promotes the use of efficient and effective communications solutions to improve government business processes, expand and simplify citizen access to services, and enhance the dissemination of appropriate information among and within government agencies, educational institutions and the citizenry.

### VISION

The Telecommunications Division will provide a stable foundation for equitable and appropriate access to information, unconstrained by geography, supporting Maryland's government agencies, educational institutions and the citizenry.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Ensure successful information technology development projects in State agencies.

**Objective 1.1** Annually, the Telecommunications Division will complete 80 percent or more of routine agency requests for service within 3 business days.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures</b>				
<b>Quality:</b> The annual percent of routine requests for service completed within 3 business days	91%	89%	90%	90%

**Objective 1.2** Annually, ninety percent of calls coming into the dual party telephone relay service will adhere to the "Call Quality Standard" as established by the Federal Communications Commission.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures</b>				
<b>Quality:</b> The annual percent of calls coming into the dual party telephone relay service that adhere to the "Call Quality Standard" established by Federal Communications Commission	86%	94%	90%	90%

**Goal 2.** Establish direction for the productive use of information technology by State agencies.

**Objective 2.1** Beginning in fiscal year 2005, ensure utilization of networkMaryland by all State agencies requesting transport or internet services through DBM OIT Telecom unless alternative connectivity is approved by State CIO.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percent of all State agency requests for transport or internet services through DBM OIT Telecom that were fulfilled by networkMaryland	*	39%	60%	80%

**Note:** \*New measure for which data is not available.

# DEPARTMENT OF BUDGET AND MANAGEMENT

---

## F10A04.04 DIVISION OF TELECOMMUNICATIONS – OFFICE OF INFORMATION TECHNOLOGY (Continued)

**Goal 3.** Ensure statewide information technology infrastructure and core business systems managed by the Department are efficient and effective.

**Objective 3.1** Annually, infrastructure directly operated and maintained by the Telecommunications Division that support critical State business processes will experience no substantial disruptions during regular business hours.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcomes:</b> Number of substantial disruptions experienced during regular business hours to critical State business processes due to the unavailability of infrastructure directly maintained by the Telecommunications Division	0	0	0	0

DEPARTMENT OF BUDGET AND MANAGEMENT

**F10A04.04 DIVISION OF TELECOMMUNICATIONS—OFFICE OF INFORMATION TECHNOLOGY**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	48.00	43.50	43.50
Number of Contractual Positions .....	3.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits .....	3,009,179	2,874,629	3,042,547
02 Technical and Special Fees .....	184,759	99,231	197,935
03 Communication .....	9,084,918	8,132,185	10,535,283
04 Travel .....	31,297	81,312	67,039
06 Fuel and Utilities .....	5,074		8,780
07 Motor Vehicle Operation and Maintenance .....		1,918	1,994
08 Contractual Services .....	8,006,214	11,418,466	11,856,703
09 Supplies and Materials .....	65,006	96,170	96,234
10 Equipment—Replacement .....	161,657	116,000	45,295
12 Grants, Subsidies and Contributions .....	17,625	5,000	5,000
13 Fixed Charges .....	116,355	125,084	132,361
Total Operating Expenses .....	17,488,146	19,976,135	22,748,689
Total Expenditure .....	20,682,084	22,949,995	25,989,171
Original General Fund Appropriation .....	867,637	732,987	
Transfer of General Fund Appropriation .....	1,114	-2,828	
Total General Fund Appropriation .....	868,751	730,159	
Less: General Fund Reversion/Reduction .....	113,459		
Net General Fund Expenditure .....	755,292	730,159	792,966
Special Fund Expenditure .....	6,810,648	7,558,900	7,876,352
Reimbursable Fund Expenditure .....	13,116,144	14,660,936	17,319,853
Total Expenditure .....	20,682,084	22,949,995	25,989,171
<b>Special Fund Income:</b>			
F10306 Public Telephone Utilities .....	6,810,648	7,558,900	7,708,233
F10308 PBX User Fees .....			43,919
F10309 Network Maryland User Fees .....			124,200
Total .....	6,810,648	7,558,900	7,876,352
<b>Reimbursable Fund Income:</b>			
F10905 Assessments for Telecommunications Expenses .....	13,116,144	14,660,936	17,319,853

# DEPARTMENT OF BUDGET AND MANAGEMENT

---

## F10A04.05 DIVISION OF CONTRACTS & PROJECT MANAGEMENT – OFFICE OF INFORMATION TECHNOLOGY

### PROGRAM DESCRIPTION

The program is responsible for supporting the DBM OIT in its purview of Information Technology (IT) projects and procurements. Services involve advising the DBM Procurement Unit, the Board of Public Works, and other executive branch agencies to ensure that IT procurement instruments such as Request For Proposals (RFPs), contracts, and Task Order Request For Proposals (TORFPs) meet optimal technical/contractual criteria.

### MISSION

The Contracts & Project Management Division (CPMD) assists the executive branch agencies by providing advice about the quality of IT procurement solicitations and contracts with vendors. We mentor and train State agencies to improve their capacity to craft clear concise contracts. We manage statewide contracts for technical services and for computer products.

### VISION

High quality IT procurement instruments provide the basis for IT solutions that effectively meet the business needs of the State.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Ensure successful information technology development projects in State agencies.

**Objective 1.1** By fiscal year 2005, 75 percent of new IT contracts received by CPMD and have BPW approval will meet at least 85 percent of the criteria for a well documented and approved contract.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Quality:</b> Percent of new IT contracts evaluated by CPMD and approved by the BPW that meet at least 85 percent of the criteria for a well documented and approved contract	*	*	60%	75%

**Objective 1.2** By fiscal year 2005, 80 percent of new contracts that are a result of TORFPs and have CPMD approval will meet at least 90 percent of the criteria for a well documented and approved contract.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Output:</b> The number of contracts as a result of TORFPs awarded by CPMD	*	*	22	22
<b>Quality:</b> Percent of TORFPs approved by CPMD that meet at least 90 percent of the criteria for a well documented and approved contract	*	*	20%	80%

**Note:** \*New measure for which data is not available.

DEPARTMENT OF BUDGET AND MANAGEMENT

---

**F10A04.05 DIVISION OF CONTRACTS AND PROJECT MANAGEMENT—OFFICE OF INFORMATION TECHNOLOGY**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	13.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits .....	544,457	599,600	507,417
02 Technical and Special Fees .....	4,519		
04 Travel .....	471	2,139	2,139
08 Contractual Services .....	647	105,000	92,000
13 Fixed Charges .....	55	2,500	2,500
Total Operating Expenses .....	1,173	109,639	96,639
Total Expenditure .....	550,149	709,239	604,056
Original General Fund Appropriation .....	1,331,753	753,369	
Transfer of General Fund Appropriation .....	-401,313	-110,865	
Total General Fund Appropriation .....	930,440	642,504	
Less: General Fund Reversion/Reduction .....	380,291		
Net General Fund Expenditure .....	550,149	642,504	604,056
Reimbursable Fund Expenditure .....		66,735	
Total Expenditure .....	550,149	709,239	604,056
<b>Reimbursable Fund Income:</b>			
F10A04 DBM-Office of Information Technology .....		66,735	

# DEPARTMENT OF BUDGET AND MANAGEMENT

---

## F10A04.07 DIVISION OF SECURITY AND ARCHITECTURE – OFFICE OF INFORMATION TECHNOLOGY

### PROGRAM DESCRIPTION

The Security and Architecture Division is responsible for developing, implementing and maintaining a statewide program for information technology security and enterprise architecture. Key stakeholders for this program are the Secretary, the Legislature, the Governor, agency business unit managers, and agency Chief Information Officers within the Executive and Constitutional agencies.

### MISSION

The Security and Architecture Division provides the blueprint for effective and secure use of the State's information technology resources. The division provides a common framework and guidance to support the needs of the citizens with secure, consistent, interoperable, cost effective, and technically sound computer systems. The Security and Architecture Division partners with agency Chief Information Officers, IT Investment Management personnel, as well as State, local, federal, and private technology organizations to establish and maintain strong security and architectural design principles, innovative and cost effective strategies, policies and standards, guidance and education for information technology products and services statewide.

### VISION

The Security and Architecture Division will be a leader in creating an integrated framework for State information technology resources, and how they can be applied most efficiently and securely to meet the business needs of the State.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Ensure successful information technology development projects in State agencies.

**Objective 1.1** Beginning in fiscal year 2004, all new, major IT development projects implemented by non-exempt units of the Executive Branch are compliant with the State's IT Security Policy and Standards.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of new major IT development projects implemented by non-exempt units of the Executive Branch that are compliant with the State's IT Security Policy and Standards	*	*	80%	80%

**Goal 2.** Establish direction for the productive use of information technology by State agencies.

**Objective 2.1** Develop and publish IT infrastructure standards by fiscal year 2006, and maintain the infrastructure standards thereafter.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> IT infrastructure standards are developed and published by July 1, 2005 (Yes/No)				Yes

**Note:** \*New measure for which data is not available.

DEPARTMENT OF BUDGET AND MANAGEMENT

---

**F10A04.07 DIVISION OF SECURITY AND ARCHITECTURE—OFFICE OF INFORMATION TECHNOLOGY**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	8.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	311,104	643,129	213,838
04 Travel .....	1,939	2,939	2,939
08 Contractual Services .....	38,797	460,123	662,623
13 Fixed Charges .....	40,736	9,500	7,000
Total Operating Expenses .....	40,736	472,562	672,562
Total Expenditure .....	351,840	1,115,691	886,400
Original General Fund Appropriation .....	1,517,971	858,778	
Transfer of General Fund Appropriation .....	-744,456	-67,087	
Total General Fund Appropriation .....	773,515	791,691	
Less: General Fund Reversion/Reduction .....	421,675		
Net General Fund Expenditure .....	351,840	791,691	886,400
Reimbursable Fund Expenditure .....		324,000	
Total Expenditure .....	351,840	1,115,691	886,400
 <b>Reimbursable Fund Income:</b>			
M00A01 Department of Health and Mental Hygiene .....		324,000	
		324,000	



# DEPARTMENT OF BUDGET AND MANAGEMENT

---

## F10A05.01 OFFICE OF BUDGET ANALYSIS

### MISSION

To allocate state resources in ways that provide the most benefits at the least cost to the citizens of the State.

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

### VISION

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

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

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

**Goal 1.** To improve State agencies' ability to achieve their strategic outcome goals.

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

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Index of 30 outcome-related performance measures reported by state agencies and other sources	101	102	103	104

DEPARTMENT OF BUDGET AND MANAGEMENT

---

OFFICE OF BUDGET ANALYSIS

F10A05.01 BUDGET ANALYSIS AND FORMULATION

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	28.80	24.80	24.80
Number of Contractual Positions .....		.30	.30
01 Salaries, Wages and Fringe Benefits .....	<u>2,061,506</u>	<u>1,953,639</u>	<u>1,992,267</u>
02 Technical and Special Fees .....	<u>2,860</u>	<u>10,675</u>	<u>10,258</u>
04 Travel .....	<u>20,786</u>	<u>18,801</u>	<u>18,801</u>
13 Fixed Charges .....	<u>2,339</u>	<u>4,723</u>	<u>2,723</u>
Total Operating Expenses .....	<u>23,125</u>	<u>23,524</u>	<u>21,524</u>
Total Expenditure .....	<u>2,087,491</u>	<u>1,987,838</u>	<u>2,024,049</u>
Original General Fund Appropriation .....	2,110,841	2,142,143	
Transfer of General Fund Appropriation .....	<u>30,000</u>	<u>-154,305</u>	
Total General Fund Appropriation .....	<u>2,140,841</u>	<u>1,987,838</u>	
Less: General Fund Reversion/Reduction .....	<u>53,350</u>		
Net General Fund Expenditure .....	<u>2,087,491</u>	<u>1,987,838</u>	<u>2,024,049</u>

# DEPARTMENT OF BUDGET AND MANAGEMENT

---

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

### PROGRAM DESCRIPTION

The Office of Capital Budgeting (OCB): develops the annual Capital Budget; prepares the five-year Capital Improvement Program; reviews all separate Bond Bills that are proposed to be undertaken with State funds; and strengthens master planning in other State agencies.

#### MISSION

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

#### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Completed capital projects meet the agency functional space needs identified in the facility programs given final approval by OCB.

**Objective 1.1** \*Beginning with projects completed during fiscal years 2002, 2003, and 2004 and during each subsequent three fiscal year period, 90% of completed capital projects will meet agency functional space needs identified in the facility programs given final approval by OCB.

Performance Measures	1998/99 Actual	2000/01 Actual	2002/03/04 Estimated	2005/06/07 Estimated
<b>Outcomes:</b> Percent of completed capital projects that meet agency functional space needs identified in the facility programs given final approval by OCB	75%	87.5%	90%	90%

**Note:** \*The surveys conducted during FY 01 and 03 covered 2-year periods (FY 98 and 99, and FY 00 and 01). Due to the low number of facilities that met the survey criteria for a 2-year interval, the survey will now be conducted every three years to ensure a sufficient number of projects that meet the survey criteria of being newly constructed or renovated, State-owned facilities occupied for one year, and costing over \$5,000,000. The next survey will be conducted during FY 06 and will cover facilities completed during FY 02, 03 and 04 that meet the survey criteria.

**Goal 2.** State-owned capital projects included in the capital budget are consistent with the principles of sound capital budget planning.

**Objective 2.1** Annually, 90% of State-owned capital projects included in the capital budget will be consistent with agency facilities master plans.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Estimated
<b>Quality:</b> Percent of State-owned capital projects consistent with agency facilities master plans	86%	85%	78%	90%

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF CAPITAL BUDGETING

F10A06.01 CAPITAL BUDGET ANALYSIS AND FORMULATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	19.00	17.00	17.00
Number of Contractual Positions.....	.70		
01 Salaries, Wages and Fringe Benefits .....	1,428,208	1,357,342	1,361,736
02 Technical and Special Fees.....	28,664		
04 Travel.....	3,749	7,500	5,500
08 Contractual Services.....	15,251	23,750	16,250
13 Fixed Charges.....	547	1,000	1,000
Total Operating Expenses.....	19,547	32,250	22,750
Total Expenditure.....	1,476,419	1,389,592	1,384,486
Original General Fund Appropriation.....	1,492,388	1,411,872	
Transfer of General Fund Appropriation.....	65,447	-22,280	
Total General Fund Appropriation.....	1,557,835	1,389,592	
Less: General Fund Reversion/Reduction.....	81,416		
Net General Fund Expenditure.....	1,476,419	1,389,592	1,384,486

**MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

---

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

**Program Description:**

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

The program is linked to the Managing for Results Goal 1, Objective 1, its measures and strategies in the Office of Information Technology, State CIO, and all Managing for Results goals, objectives, measures and strategies in the Office of Information Technology Information Technology Investment Management Division.

**FISCAL YEAR 2004**

Major Information Technology Development Project Fund		
Balance June 30, 2003 .....		6,960,757
2004 Estimated Revenues .....	3,453,500	
Adjustment to Revenue:		
Transfer from Information Technology Investment Fund .....	<u>500,000</u>	
Subtotal Revenues .....		<u>3,953,500</u>
Subtotal Available for Projects .....		10,914,257
2004 Estimated Revenue Transfers for Approved Projects:		
2003 Carryover Obligations (see detail).....	4,499,292	
2004 2004 Approved Transfers (see detail) .....	<u>4,907,124</u>	
Subtotal Transfers .....		<u>9,406,416</u>
2004 Estimated Ending Balance .....		1,507,841

**FISCAL YEAR 2005**

2005 Estimated Beginning Balance .....		1,507,841
2005 Estimated Revenues (see detail).....	255,000	
2005 General Fund Allowance .....	<u>6,177,585</u>	
Subtotal Available for Projects .....		7,940,426
2005 Transfers for FY 2004 Commitments (see detail).....	1,511,341	
2005 Estimated Transfers for Requested Projects (see detail) .....	<u>6,177,585</u>	
2005 Estimated Ending Balance .....		251,500

**MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

---

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

	2004 Estimated	2005 Estimated
Projected Revenues-Special Funds		
Sale, Lease, or Exchange of Communication Sites or Communication Frequencies.....	169,000	169,000
Commissions, Rebates, Refunds, Rate Reductions or Telecommunication Bypass .....	3,128,500	
Payphone Commissions.....	66,000	66,000
Gifts, Contributions and Grants:		
Investment Interest .....	90,000	20,000
Total Special Fund Revenues.....	<u>3,453,500</u>	<u>255,000</u>
FY 2004-Revenue Transfers for Approved Projects		
2003 ITIF Commitments		
DHMH HIPAA Medicaid .....	260,200	
DHMH HIPAA Non Medicaid .....	848,077	
DHR Chessie - Lease Payments .....	1,264,157	
Comptrollers Tax System (E-File).....	150,000	
DPSCS - NCIC 2000 Switch.....	1,976,858	
Total .....	<u>4,499,292</u>	
2004 Approved/Pending Projects		
Comptrollers Tax System (E-File).....	250,000	
DPSCS - NCIC 2000 Switch.....	534,548	1,511,341
DHMH - HIPAA Medicaid.....	254,500	
DHMH - HIPAA Non Medicaid .....	500,000	
DHMH - HIPAA HMIS.....	271,136	
DHMH E-SAMIS .....	750,000	
DHR - CHESSIE.....	1,264,157	
MSP - Race-based Traffic Stops .....	1,082,783	
Total .....	<u>4,907,124</u>	<u>1,511,341</u>
FY 2005-Requested Projects		
DHMH - Medicaid .....		250,000
DPSCS - Infrastructure Stabilization.....		1,200,000
DPSCS - Network LiveScan .....		942,367
DPSCS - NCIC 2000 .....		1,569,305
DHR - CHESSIE.....		940,813
DGS - Photo ID System.....		980,000
MSP - Race-based Traffic Stops .....		295,100
Total 2005 Estimated Revenue Transfers for Requested Projects ..		<u>6,177,585</u>

**MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

---

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
03 Communication.....		88,117	
04 Travel.....			15,000
08 Contractual Services.....		3,700,447	3,577,100
09 Supplies and Materials.....			500,000
10 Equipment—Replacement.....			100,000
11 Equipment—Additional.....		<u>2,036,151</u>	<u>1,985,485</u>
Total Operating Expenses.....		<u>5,824,715</u>	<u>6,177,585</u>
Total Expenditure.....		<u>5,824,715</u>	<u>6,177,585</u>
Net General Fund Expenditure.....			6,177,585
Special Fund Expenditure.....		<u>5,824,715</u>	
Total Expenditure.....		<u>5,824,715</u>	<u>6,177,585</u>

**Special Fund Income:**

SWF302 Major Information Technology Development Project Fund.....	<u>5,824,715</u>
--	------------------

## PERSONNEL DETAIL

## Budgetary and Personnel Administration

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
f10a01 Office of the Secretary							
f10a0101 Executive Direction							
secy dept budget mgmt	1.00	142,147	1.00	142,771	1.00	142,771	
dep sec dept budget mgmt	1.00	111,057	1.00	123,280	1.00	123,280	
div dir ofc atty general	1.00	108,140	1.00	108,140	1.00	110,276	
prgm mgr senior iv	1.00	59,077	.00	0	.00	0	
administrator vii	2.00	47,760	1.00	79,663	1.00	81,228	
asst attorney general vi	3.00	225,368	4.00	285,176	4.00	290,357	
administrator v	1.00	68,415	1.00	68,415	1.00	69,085	
administrator iii	1.00	58,783	1.00	58,783	1.00	59,358	
administrator i	2.00	105,520	3.00	144,345	3.00	146,823	
budget analyst ii operating	1.00	25,510	1.00	37,255	1.00	38,691	
exec assoc iii	1.00	53,975	1.00	53,975	1.00	54,501	
exec assoc ii	1.00	36,628	1.00	34,908	1.00	36,250	
management assoc	1.00	40,718	1.00	40,718	1.00	41,504	
TOTAL f10a0101*	17.00	1,083,098	17.00	1,177,429	17.00	1,194,124	
f10a0102 Division of Finance and Administration							
prgm mgr senior ii	1.00	94,628	1.00	94,628	1.00	96,494	
administrator vii	1.00	78,128	1.00	78,128	1.00	78,896	
admin prog mgr ii	1.00	71,320	1.00	73,939	1.00	75,389	
fiscal services administrator i	1.00	57,658	1.00	57,658	1.00	58,221	
accountant, lead specialized	1.00	50,941	1.00	50,941	1.00	51,437	
accountant ii	1.00	47,319	1.00	47,319	1.00	48,238	
admin officer iii	1.00	47,431	1.00	44,670	1.00	45,535	
accountant i	1.00	32,484	1.00	42,648	1.00	43,472	
accountant trainee	1.00	22,436	.00	0	.00	0	
fiscal accounts technician i	1.00	26,535	.00	0	.00	0	
fiscal accounts clerk manager	1.00	52,904	1.00	38,037	1.00	38,771	
fiscal accounts clerk superviso	.00	0	1.00	38,145	1.00	38,880	
admin aide	1.00	34,906	1.00	34,406	1.00	34,736	
fiscal accounts clerk ii	1.00	30,742	1.00	23,722	1.00	24,616	
TOTAL f10a0102*	13.00	647,432	12.00	624,241	12.00	634,685	
f10a0103 Central Collection Unit							
asst attorney general viii	1.00	89,249	1.00	89,249	1.00	91,007	
prgm mgr senior i	1.00	84,605	1.00	92,049	1.00	92,049	
asst attorney general vi	2.00	151,770	2.00	151,770	2.00	153,997	
prgm mgr ii	2.00	129,237	2.00	129,196	2.00	131,067	
fiscal services administrator i	1.00	68,415	1.00	68,415	1.00	69,755	
dp functional analyst superviso	1.00	57,658	1.00	57,658	1.00	58,221	
fiscal services administrator i	1.00	57,658	1.00	57,658	1.00	58,221	
staff atty ii attorney genral	1.00	66,588	4.00	182,065	4.00	188,128	BPW2
accountant supervisor i	1.00	44,559	1.00	44,559	1.00	45,423	



## PERSONNEL DETAIL

## Budgetary and Personnel Administration

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
f10a0103 Central Collection Unit							
computer network spec ii	1.00	53,975	1.00	53,975	1.00	55,027	
staff atty i attorney general	2.00	67,399	1.00	41,302	1.00	42,898	
administrator i	2.00	45,902	2.00	95,474	2.00	96,846	
accountant ii	1.00	44,670	3.00	114,486	3.00	117,603	BPW2
admin officer iii	1.00	45,535	1.00	45,535	1.00	46,419	
financial compliance auditor ii	1.00	43,821	1.00	43,821	1.00	44,670	
admin officer ii	3.00	129,610	3.00	129,610	3.00	131,688	
admin officer i	1.00	41,504	1.00	41,504	1.00	41,906	
admin officer i	1.00	38,448	1.00	38,448	1.00	38,820	
collection agent iv	2.00	41,504	1.00	41,504	1.00	42,307	
collection agent iv	2.00	96,890	3.00	113,547	3.00	116,393	
admin spec iii	1.00	38,145	1.00	38,145	1.00	38,513	
admin spec iii	1.00	37,423	1.00	37,423	1.00	38,145	
collection agent iii	12.00	403,823	11.00	404,459	11.00	413,172	
admin spec ii	1.00	36,428	1.00	36,428	1.00	36,778	
admin spec ii	1.00	46,804	2.00	60,350	2.00	62,055	
collection agent ii	5.00	128,695	5.00	155,184	5.00	159,768	
admin spec i	1.00	11,119	4.00	101,144	4.00	104,972	BPW4
collection agent i	6.00	162,139	11.00	292,746	11.00	303,258	BPW5
dp programmer	1.00	29,522	1.00	31,836	1.00	33,055	
fiscal accounts technician supv	1.00	33,055	1.00	33,055	1.00	34,322	
paralegal ii	2.00	71,352	2.00	82,490	2.00	83,708	BPW1
paralegal ii	.00	0	1.00	28,749	1.00	29,844	
fiscal accounts technician ii	1.00	34,487	1.00	35,740	1.00	36,084	
fiscal accounts technician ii	3.00	93,045	3.00	93,044	3.00	95,421	
management assoc	1.00	40,283	1.00	40,718	1.00	41,504	
admin aide	2.00	72,436	3.00	98,438	3.00	101,838	BPW1
fiscal accounts clerk, lead	1.00	29,347	1.00	29,347	1.00	30,465	
office secy iii	1.00	31,227	1.00	33,493	1.00	34,135	
fiscal accounts clerk ii	7.00	183,106	11.00	276,323	11.00	284,959	BPW3
office secy i	1.00	29,354	2.00	44,520	2.00	46,192	BPW1
office secy i	.00	0	1.00	27,291	1.00	27,810	BPW1
office services clerk	4.00	106,735	4.00	107,240	4.00	110,255	
fiscal accounts clerk i	4.00	38,337	2.00	44,225	2.00	45,446	
office clerk ii	2.00	45,385	2.00	46,491	2.00	47,515	
office clerk i	8.00	164,384	8.00	172,470	8.00	176,924	
TOTAL f10a0103*	95.00	3,265,628	113.00	3,983,174	113.00	4,078,583	
f10a0104 Division of Policy Analysis							
prgm mgr senior ii	1.00	79,407	1.00	79,407	1.00	80,967	
prgm mgr senior i	2.00	165,178	1.00	80,312	1.00	81,890	
admin prog mgr iv	1.00	83,975	1.00	75,148	1.00	76,622	
administrator v	1.00	68,415	1.00	68,415	1.00	69,755	
administrator iv	1.00	62,801	1.00	62,801	1.00	63,415	

## PERSONNEL DETAIL

## Budgetary and Personnel Administration

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
f10a0104 Division of Policy Analysis							
prgm analyst supv bdgt mgmt	2.00	141,002	1.00	73,107	1.00	74,542	
procurement analyst supv bdgt	2.00	141,171	2.00	140,671	2.00	142,753	
prgm analyst sr bdgt mgmt	2.00	100,640	2.00	114,216	2.00	116,743	
procurement analyst iii bdgt	1.00	109,392	2.00	132,911	2.00	134,871	
prg analyst iii bdgt & mgt	.00	0	.00	0	.00	0	
prgm analyst iii bdgt mgmt	2.00	30,956	.00	0	.00	0	
procurement analyst ii bdgt m	4.00	201,157	5.00	255,847	5.00	260,823	
administrator i	1.00	49,572	.00	0	.00	0	
procurement analyst i bdgt mg	2.00	60,583	.00	0	.00	0	
admin officer ii	3.00	120,747	3.00	131,258	3.00	132,951	
admin officer ii	.00	0	1.00	39,002	1.00	39,002	
admin officer i	1.00	45,132	1.00	40,718	1.00	41,504	
admin spec ii	1.00	33,759	1.00	33,759	1.00	34,406	
admin aide	1.00	512	.00	0	.00	0	
TOTAL f10a0104*	28.00	1,494,399	23.00	1,327,572	23.00	1,350,244	
TOTAL f10a01 **	153.00	6,490,557	165.00	7,112,416	165.00	7,257,636	
f10a02 Office of Personnel Services and Benefits							
f10a0201 Executive Direction							
exec vii	1.00	121,301	1.00	112,085	1.00	112,085	
prgm mgr senior iii	1.00	83,730	1.00	83,230	1.00	84,868	
prgm mgr senior i	3.00	223,774	3.00	218,249	3.00	220,967	
administrator vii	1.00	51,003	.00	0	.00	0	
administrator v	.00	0	1.00	48,405	1.00	50,287	
personnel administrator iv	1.00	1,655	.00	0	.00	0	
personnel administrator ii	2.00	58,696	1.00	58,783	1.00	59,932	
personnel administrator i	2.00	102,450	2.00	107,971	2.00	109,560	
administrator i	1.00	23,332	.00	0	.00	0	
registered nurse	1.00	48,441	.00	0	.00	0	
admin officer ii	1.00	34,314	1.00	44,314	1.00	44,744	
admin officer ii	1.00	41,044	.00	0	.00	0	
admin spec iii	2.00	55,830	.00	0	.00	0	
personnel associate ii	1.00	35,740	1.00	35,740	1.00	36,428	
exec assoc i	1.00	44,314	1.00	44,314	1.00	45,173	
obs-executive associate i	1.00	42,648	1.00	42,648	1.00	43,472	
management associate	.00	0	1.00	37,721	1.00	38,448	
admin aide	1.00	35,740	1.00	35,740	1.00	36,084	
office secy iii	1.00	28,271	1.00	28,271	1.00	29,347	
TOTAL f10a0201*	22.00	1,032,283	16.00	897,471	16.00	911,395	
f10a0202 Division of Employee Benefits							
prgm mgr senior iii	1.00	95,901	1.00	95,401	1.00	97,280	
prgm mgr iv	2.00	146,041	2.00	146,041	2.00	148,906	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
f10a0202 Division of Employee Benefits							
prgm mgr i	.00	0	1.00	65,282	1.00	66,560	
administrator iii	2.00	78,492	1.00	47,583	1.00	49,432	
administrator iii	.00	0	1.00	45,805	1.00	46,694	
comm hlth educator v	1.00	58,783	1.00	58,783	1.00	59,358	
financial compliance auditor pr	1.00	13,259	.00	0	.00	0	
personnel administrator ii	2.00	142,071	2.00	107,783	2.00	109,354	
accountant supervisor i	1.00	52,115	1.00	39,766	1.00	41,302	
personnel administrator i	1.00	16,887	.00	0	.00	0	
comm hlth educator iii	1.00	50,535	1.00	50,535	1.00	51,027	
financial compliance auditor, l	1.00	50,535	1.00	50,535	1.00	51,519	
admin officer iii	2.00	74,737	2.00	81,208	2.00	84,348	
admin officer iii	1.00	23,685	.00	0	.00	0	
financial compliance auditor ii	1.00	43,821	1.00	43,821	1.00	44,246	
personnel officer ii	1.00	47,319	1.00	47,319	1.00	48,238	
accountant i	1.00	41,044	1.00	41,044	1.00	41,442	
admin officer ii	1.00	40,267	1.00	40,267	1.00	40,656	
admin officer i	1.00	30,664	1.00	30,664	1.00	31,250	
admin officer i	1.00	16,872	.00	0	.00	0	
admin spec iii	.00	0	1.00	38,145	1.00	38,513	
admin spec ii	4.00	152,653	4.00	149,549	4.00	151,625	
admin spec i	.00	0	1.00	33,493	1.00	33,814	
fiscal accounts technician ii	1.00	35,350	1.00	35,066	1.00	35,403	
personnel associate ii	3.00	153,934	5.00	163,180	5.00	167,091	
personnel clerk	6.00	122,747	4.00	106,842	4.00	109,529	
office secy ii	2.00	63,985	2.00	63,984	2.00	64,901	
data entry operator ii	2.00	37,901	2.00	46,798	2.00	48,084	
office clerk ii	2.00	69,029	2.00	47,610	2.00	48,269	
office clerk i	.00	0	1.00	24,464	1.00	24,926	
office clerk assistant	4.00	29,481	.00	0	.00	0	
TOTAL f10a0202*	46.00	1,688,108	42.00	1,700,968	42.00	1,733,767	
f10a0204 Division of Employee Relations							
prgm mgr senior i	1.00	80,312	1.00	80,312	1.00	81,890	
prgm mgr iii	1.00	65,322	1.00	65,072	1.00	65,709	
personnel analyst supv budget	1.00	58,783	1.00	58,783	1.00	59,358	
personnel analyst adv/lead budg	1.00	53,142	1.00	52,944	1.00	53,975	
administrator i	3.00	142,806	3.00	142,806	3.00	145,090	
personnel analyst budget mgmt	4.00	195,137	4.00	195,581	4.00	198,444	
admin officer ii	2.00	88,628	2.00	88,628	2.00	89,917	
admin spec iii	1.00	37,423	1.00	37,423	1.00	37,784	
dp production control spec ii	1.00	31,640	1.00	31,640	1.00	32,246	
personnel associate iii	4.00	153,166	4.00	153,315	4.00	155,528	
personnel associate i	1.00	34,135	1.00	34,135	1.00	34,463	
admin aide	3.00	71,494	2.00	71,494	2.00	72,868	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
-----							
f10a0204 Division of Employee Relations							
services specialist	1.00	0	.00	0	.00	0	
data entry operator ii	2.00	42,011	2.00	43,350	2.00	44,162	
-----							
TOTAL f10a0204*	26.00	1,053,999	24.00	1,055,483	24.00	1,071,434	
f10a0205 Division of Employee Development and Training							
prgm mgr senior i	1.00	80,812	1.00	80,312	1.00	81,890	
prgm mgr iii	1.00	70,322	1.00	70,322	1.00	71,701	
prgm mgr i	1.00	65,282	.00	0	.00	0	
personnel administrator i	1.00	55,027	1.00	55,027	1.00	55,564	
administrator i	1.00	25,669	.00	0	.00	0	
emp training spec iii	1.00	35,638	1.00	35,638	1.00	37,009	
admin spec iii	1.00	38,880	1.00	38,880	1.00	39,255	
office secy ii	1.00	27,020	1.00	27,517	1.00	28,563	
-----							
TOTAL f10a0205*	8.00	398,650	6.00	307,696	6.00	313,982	
f10a0206 Division of Salary Administration and Classification							
prgm mgr senior i	1.00	80,562	1.00	80,312	1.00	81,890	
personnel administrator iv	2.00	134,950	2.00	134,200	2.00	135,516	
personnel analyst supv budget	5.00	229,278	4.00	235,132	4.00	239,154	
personnel analyst adv/lead budg	4.00	216,401	4.00	215,900	4.00	219,056	
personnel analyst budget & mgmt	2.00	129,559	4.00	201,407	4.00	204,351	
personnel officer ii	2.00	101,322	2.00	89,493	2.00	90,768	
personnel officer i	2.00	87,338	1.00	43,472	1.00	44,314	
personnel specialist iii	2.00	19,537	.00	0	.00	0	
admin spec iii	1.00	37,923	1.00	37,423	1.00	38,145	
office secy ii	2.00	43,211	1.00	31,992	1.00	32,298	
-----							
TOTAL f10a0206*	23.00	1,080,081	20.00	1,069,331	20.00	1,085,492	
f10a0207 Division of Recruitment and Examination							
prgm mgr senior i	1.00	79,264	1.00	78,764	1.00	80,312	
administrator iv	1.00	63,051	1.00	62,801	1.00	63,415	
personnel administrator ii	1.00	34,151	.00	0	.00	0	
personnel analyst supv budget &	6.00	261,337	5.00	275,160	5.00	280,314	
personnel analyst adv/lead budg	2.00	124,002	3.00	160,894	3.00	162,977	
personnel analyst budget & mgmt	12.00	458,831	9.00	438,664	9.00	445,133	
admin officer ii	1.00	41,044	1.00	41,044	1.00	41,442	
personnel officer i	1.00	34,230	1.00	40,267	1.00	41,044	
admin spec iii	1.00	36,717	1.00	36,717	1.00	37,423	
personnel associate iii	1.00	38,145	1.00	38,145	1.00	38,880	
personnel technician iii	.00	0	1.00	37,423	1.00	37,784	
personnel associate ii	3.00	111,467	2.00	71,480	2.00	72,168	
personnel technician ii	4.00	123,412	2.00	71,480	2.00	72,168	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
-----							
f10a0207 Division of Recruitment and Examination							
personnel associate i	5.00	128,050	3.00	97,404	3.00	98,972	
management associate	1.00	25,526	.00	0	.00	0	
office secy ii	.50	11,563	.00	0	.00	0	
-----							
TOTAL f10a0207*	40.50	1,570,790	31.00	1,450,243	31.00	1,472,032	
f10a0210 State Labor Relations Board							
asst attorney general vii	1.00	80,312	1.00	80,312	1.00	81,890	
prgm mgr senior i	1.00	20,981	1.00	58,988	1.00	61,293	
admin officer iii	1.00	0	.00	0	.00	0	
admin officer i	1.00	0	1.00	30,664	1.00	31,836	
-----							
TOTAL f10a0210*	4.00	101,293	3.00	169,964	3.00	175,019	
TOTAL f10a02 **	169.50	6,925,204	142.00	6,651,156	142.00	6,763,121	
f10a04 Office of Information Technology							
f10a0401 State Chief of Information Technology							
chf information technology	1.00	35,309	1.00	145,600	1.00	145,600	
prgm mgr senior iv	2.00	206,076	2.00	218,416	2.00	220,573	
administrator vi	1.00	71,362	1.00	71,701	1.00	72,404	
dp programmer analyst manager	1.00	64,815	.00	0	.00	0	
administrator i	1.00	23,460	1.00	46,792	1.00	47,247	
data base spec i	1.00	31,414	.00	0	.00	0	
exec assoc i	1.00	22,165	1.00	32,715	1.00	33,969	
admin aide	2.00	32,996	1.00	33,123	1.00	33,759	
-----							
TOTAL f10a0401*	10.00	487,597	7.00	548,347	7.00	553,552	
f10a0402 Division of Informaton Technology Investment Mgmt							
prgm mgr senior ii	1.00	0	.00	0	.00	0	
dp asst director iii	2.00	127,239	2.00	162,740	2.00	164,246	
prgm mgr iii	1.00	61,992	1.00	51,697	1.00	53,710	
administrator v	1.00	68,415	1.00	68,415	1.00	69,085	
administrator v	2.00	133,733	1.00	67,100	1.00	67,758	
dp programmer analyst manager	1.00	31,195	1.00	62,096	1.00	63,309	
administrator iii	1.00	27,063	1.00	63,514	1.00	64,135	
prgm analyst sr bdgt mgmt	1.00	68,415	.00	0	.00	0	
dp staff spec	1.00	0	.00	0	.00	0	
administrator i	.00	0	1.00	37,255	1.00	38,691	
admin officer iii	1.00	43,945	.00	0	.00	0	
admin officer i	1.00	43,587	.00	0	.00	0	
program analyst	2.00	0	.00	0	.00	0	
-----							
TOTAL f10a0402*	15.00	605,584	8.00	512,817	8.00	520,934	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
f10a0403 Division of Application Systems Management							
prgm mgr senior ii	1.00	0	.00	0	.00	0	
dp asst director iii	1.00	36,341	.00	0	.00	0	
dp asst director ii	3.00	214,627	3.00	207,252	3.00	210,598	
obs-data proc director ii	1.00	73,107	1.00	73,107	1.00	73,825	
data base spec manager	1.00	64,209	1.00	64,548	1.00	65,180	
dp asst director i	2.00	87,784	1.00	68,415	1.00	69,755	
dp programmer analyst manager	2.00	162,945	3.00	196,322	3.00	200,164	
dp technical support spec manag	1.00	72,481	1.00	68,415	1.00	69,755	
data base spec supervisor	1.00	63,690	1.00	64,029	1.00	64,656	
dp programmer analyst superviso	7.00	377,390	4.00	253,684	4.00	257,419	
dp programmer analyst superviso	1.00	61,597	1.00	61,597	1.00	62,801	
dp technical support spec super	1.00	21,795	.00	0	.00	0	
dp functional analyst superviso	4.00	238,411	5.00	281,904	5.00	285,791	
dp programmer analyst lead/adva	6.00	365,618	8.00	445,623	8.00	451,621	
dp quality assurance spec	2.00	108,966	1.00	57,658	1.00	58,221	
dp technical support spec ii	2.00	103,957	2.00	103,707	2.00	105,215	
dp functional analyst lead	2.00	127,344	3.00	158,891	3.00	160,935	
dp programmer analyst ii	8.00	359,164	5.00	252,586	5.00	257,332	
dp staff spec	1.00	47,239	1.00	48,084	1.00	48,551	
webmaster ii	1.00	56,435	1.00	46,287	1.00	47,186	
data base spec i	1.00	45,279	1.00	45,029	1.00	45,902	
dp functional analyst ii	10.00	442,564	7.00	347,531	7.00	352,840	
dp programmer analyst i	2.00	45,902	1.00	45,902	1.00	46,792	
dp functional analyst i	2.00	92,078	2.00	91,989	2.00	93,773	
dp programmer analyst trainee	1.00	40,480	.00	0	.00	0	
admin spec iii	1.00	34,679	1.00	34,679	1.00	35,012	
admin spec ii	1.00	30,787	1.00	33,759	1.00	34,406	
management associate	.00	11,359	.00	0	.00	0	
admin aide	1.00	35,740	1.00	35,740	1.00	36,428	
<b>TOTAL f10a0403*</b>	<b>67.00</b>	<b>3,421,968</b>	<b>56.00</b>	<b>3,086,738</b>	<b>56.00</b>	<b>3,134,158</b>	
f10a0404 Division of Telecommunications							
asst dir state enterprise netwo	1.00	145,600	1.00	145,600	1.00	145,600	
prgm mgr senior ii	1.00	45,496	.00	0	.00	0	
dp asst director iv	.00	0	1.00	58,988	1.00	61,293	
dp asst director iii	2.00	81,933	1.00	75,148	1.00	75,885	
administrator vi	1.00	81,328	1.00	73,107	1.00	73,825	
dp asst director ii	1.00	60,363	1.00	70,322	1.00	71,701	
prgm mgr iii	2.00	122,352	2.00	129,214	2.00	131,067	
administrator v	1.00	68,415	1.00	68,415	1.00	69,755	
dp asst director i	1.00	55,313	1.00	75,389	1.00	75,389	
dp programmer analyst manager	1.00	67,100	1.00	67,100	1.00	68,415	
administrator iv	2.00	115,812	2.00	116,335	2.00	118,608	
administrator iv	2.00	126,830	1.00	62,801	1.00	64,029	

## PERSONNEL DETAIL

## Budgetary and Personnel Administration

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
f10a0404 Division of Telecommunications							
administrator iii	1.00	42,398	1.00	49,432	1.00	51,354	
administrator iii	1.00	53,371	1.00	53,371	1.00	53,892	
computer network spec mgr	1.00	33,190	.00	0	.00	0	
prgm analyst sr bdgt mgmt	.00	0	1.00	68,415	1.00	69,085	
computer network spec supr	1.00	64,029	1.00	64,029	1.00	65,282	
dp programmer analyst superviso	.00	0	1.00	45,329	1.00	47,088	
computer network spec lead	2.00	125,934	2.00	99,176	2.00	100,586	
dp quality assurance spec	.00	0	1.00	53,371	1.00	54,412	
administrator ii	1.00	53,975	1.00	53,975	1.00	54,501	
computer network spec ii	3.00	134,998	2.00	90,707	2.00	92,739	
administrator i	1.00	45,902	1.00	45,902	1.00	46,347	
administrator i	3.00	151,605	2.00	101,070	2.00	102,546	
computer network spec i	3.00	128,564	3.00	128,564	3.00	131,455	
computer network spec i	1.00	46,792	1.00	40,184	1.00	41,736	
data base spec i	1.00	50,535	1.00	50,535	1.00	51,519	
procurement analyst i bdgt & mg	1.00	53,166	1.00	50,535	1.00	51,027	
accountant ii	1.00	47,319	1.00	47,319	1.00	47,779	
admin officer iii	1.00	43,821	1.00	43,821	1.00	44,670	
computer network spec trainee	1.00	53,114	1.00	53,114	1.00	53,631	
admin officer i	3.00	111,169	3.00	120,670	3.00	122,238	
admin spec iii	2.00	62,148	2.50	79,488	2.50	81,389	
admin spec i	1.00	24,663	1.00	25,286	1.00	25,765	
fiscal accounts clerk superviso	1.00	38,145	1.00	38,145	1.00	38,880	
fiscal accounts clerk, lead	1.00	31,589	.00	0	.00	0	
office secy iii	.50	15,115	.00	0	.00	0	
fiscal accounts clerk ii	1.00	-1,177	.00	0	.00	0	
office services clerk	.50	0	.00	0	.00	0	
TOTAL f10a0404*	48.00	2,380,907	43.50	2,344,857	43.50	2,383,488	
f10a0405 Division of Contracts and Project Management							
prgm mgr senior ii	1.00	79,407	.00	0	.00	0	
dp asst director iii	1.00	77,388	1.00	86,118	1.00	86,118	
administrator vi	1.00	62,892	1.00	73,107	1.00	73,825	
dp asst director ii	1.00	44,894	1.00	60,244	1.00	62,598	
prgm mgr iii	1.00	0	.00	0	.00	0	
administrator v	1.00	64,044	1.00	64,548	1.00	65,811	
administrator v	2.00	65,720	2.00	120,923	2.00	124,226	
dp programmer analyst manager	1.00	60,010	.00	0	.00	0	
administrator iii	3.00	0	.00	0	.00	0	
asst dir contract off tele/lics	1.00	0	.00	0	.00	0	
TOTAL f10a0405*	13.00	454,355	6.00	404,940	6.00	412,578	

## PERSONNEL DETAIL

## Budgetary and Personnel Administration

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
-----							
f10a0407 Division of Security and Architecture							
prgm mgr senior ii	1.00	33,170	.00	0	.00	0	
dp asst director iv	1.00	90,132	.00	0	.00	0	
dp asst director iii	1.00	79,811	1.00	70,893	1.00	72,284	
dp programmer analyst manager	1.00	34,280	1.00	60,905	1.00	61,501	
administrator iii	1.00	0	.00	0	.00	0	
dp programmer analyst ii	1.00	0	.00	0	.00	0	
systems engineer	1.00	0	.00	0	.00	0	
management associate	1.00	19,151	1.00	35,638	1.00	36,324	
-----							
TOTAL f10a0407*	8.00	256,544	3.00	167,436	3.00	170,109	
TOTAL f10a04 **	161.00	7,606,955	123.50	7,065,135	123.50	7,174,819	
f10a05 Office of Budget Analysis							
f10a0501 Budget Analysis and Formulation							
exec vii	1.00	98,871	1.00	98,871	1.00	98,871	
prgm mgr senior ii	2.00	173,363	2.00	173,363	2.00	175,931	
prgm mgr senior i	1.00	81,890	1.00	81,890	1.00	83,502	
administrator vii	2.00	150,872	2.00	156,256	2.00	158,559	
administrator iii	.80	46,127	.80	46,126	.80	47,026	
supv budget examiner	4.00	296,863	4.00	293,936	4.00	298,301	
budget analyst iv operating	2.00	136,159	1.00	67,100	1.00	67,758	
budget analyst iv operating	3.00	167,449	2.00	125,453	2.00	127,276	
budget analyst iii operating	1.00	60,050	1.00	53,371	1.00	54,412	
budget analyst iii operating	2.00	93,949	4.00	213,675	4.00	217,306	
budget analyst ii operating	3.00	103,844	.00	0	.00	0	
budget analyst ii operating	2.00	95,508	3.00	136,833	3.00	138,605	
dp functional analyst i	1.00	0	.00	0	.00	0	
budget analyst i operating	.00	0	1.00	33,969	1.00	35,273	
admin spec ii	1.00	35,740	1.00	35,740	1.00	36,084	
budget analyst trainee	1.00	25,274	.00	0	.00	0	
exec assoc i	1.00	30,284	.00	0	.00	0	
management associate	.00	0	1.00	37,009	1.00	37,721	
office secy iii	1.00	26,504	.00	0	.00	0	
-----							
TOTAL f10a0501*	28.80	1,622,747	24.80	1,553,592	24.80	1,576,625	
TOTAL f10a05 **	28.80	1,622,747	24.80	1,553,592	24.80	1,576,625	
f10a06 Office of Capital Budgeting							
f10a0601 Capital Budget Analysis and Formulation							
exec vii	1.00	111,008	1.00	111,008	1.00	111,008	
prgm mgr senior iii	1.00	86,538	1.00	86,538	1.00	88,240	
supv budget examiner	3.00	225,429	3.00	229,957	3.00	232,940	
budget analyst lead, capital pro	6.00	371,169	5.00	313,609	5.00	319,098	
computer network spec supr	1.00	54,851	1.00	54,851	1.00	55,919	
budget analyst iii, capital pro	2.00	116,441	2.00	110,137	2.00	111,212	



PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
-----							
f10a06 Office of Capital Budgeting							
f10a0601 Capital Budget Analysis and Formulation							
computer network spec ii	1.00	33,393	.00	0	.00	0	
budget analyst ii,capital progr	1.00	51,980	1.00	50,535	1.00	51,519	
computer info services spec i	.00	0	1.00	40,718	1.00	41,111	
obs-executive associate i	1.00	44,314	1.00	44,314	1.00	44,744	
admin aide	1.00	36,175	1.00	34,406	1.00	35,066	
office secy ii	1.00	18,336	.00	0	.00	0	
-----							
TOTAL f10a0601*	19.00	1,149,634	17.00	1,076,073	17.00	1,090,857	
TOTAL f10a06 **	19.00	1,149,634	17.00	1,076,073	17.00	1,090,857	

