

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 (DBM) 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

In its strategic budgeting review, DBM identified three key outcomes.

1. Effective budgeting,
2. Effective resource management, and
3. Effective public policy.

Goal 1 and its measure tracks the outcomes related to effective budgeting and effective public policy. Goals 2 and 3 and their measures are directed at DBM's management of the State's two key resources: personnel and information technology.

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Index of 30 outcome-related performance measures reported by State agencies and other sources*	100	100	101	102

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Retention Rate	89.9%	89.3%	90.0%	91.0%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of new major IT development projects executed by units of the Executive Branch that are successful	100%	100%	100%	100%

Note: * The Index, an aggregate of 30 performance measures, indicates overall performance of the State in key performance areas. The Index is calculated using the most recent data available. Various time periods are used depending on the data availability for individual measures and whether a measure is an average of multiple years of data.

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF DEPARTMENT OF BUDGET AND MANAGEMENT

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	441.80	442.80	448.80
Total Number of Contractual Positions.....	16.00	34.00	22.00
Salaries, Wages and Fringe Benefits.....	34,018,028	35,146,576	121,990,102
Technical and Special Fees.....	608,488	1,479,408	1,215,654
Operating Expenses.....	30,162,426	38,371,443	97,769,573
Original General Fund Appropriation.....	125,231,607	91,064,652	
Transfer/Reduction.....	-90,787,214	-60,548,703	
Total General Fund Appropriation.....	34,444,393	30,515,949	
Less: General Fund Reversion/Reduction.....	3,322,108		
Net General Fund Expenditure.....	31,122,285	30,515,949	102,255,735
Special Fund Expenditure.....	16,359,188	20,502,516	92,475,135
Reimbursable Fund Expenditure.....	17,307,469	23,978,962	26,244,459
Total Expenditure.....	<u>64,788,942</u>	<u>74,997,427</u>	<u>220,975,329</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF OFFICE OF THE SECRETARY

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	165.00	164.00	171.00
Total Number of Contractual Positions.....	12.60	27.60	15.60
Salaries, Wages and Fringe Benefits.....	10,359,389	10,893,382	12,634,911
Technical and Special Fees.....	358,053	889,288	621,492
Operating Expenses.....	4,197,735	4,229,681	4,302,380
Original General Fund Appropriation.....	5,896,321	5,830,821	
Transfer/Reduction.....	122,650	41,502	
Total General Fund Appropriation.....	6,018,971	5,872,323	
Less: General Fund Reversion/Reduction.....	689,916		
Net General Fund Expenditure.....	5,329,055	5,872,323	5,829,815
Special Fund Expenditure.....	9,364,100	9,884,611	11,558,943
Reimbursable Fund Expenditure.....	222,022	255,417	170,025
Total Expenditure.....	14,915,177	16,012,351	17,558,783

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.

EQUAL EMPLOYMENT OPPORTUNITY

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Quality: Percent of protected groups in the State's workforce reflecting their proportional composition in Maryland's Civilian Labor Force	45%	44%	55%	55%

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 75 percent of EEO complaints will be resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Percent of EEO complaints resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator	89%	78%	77%	77%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.01 EXECUTIVE DIRECTION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	13.00	12.00	12.00
Number of Contractual Positions50		
01 Salaries, Wages and Fringe Benefits	1,173,099	1,291,471	1,422,809
02 Technical and Special Fees	51,534		
04 Travel	3,161	7,000	6,000
07 Motor Vehicle Operation and Maintenance			-1,029
13 Fixed Charges	47,843	48,000	50,000
Total Operating Expenses	51,004	55,000	54,971
Total Expenditure	1,275,637	1,346,471	1,477,780
Original General Fund Appropriation	1,957,346	1,170,546	
Transfer of General Fund Appropriation	-777,843	20,508	
Total General Fund Appropriation	1,179,503	1,191,054	
Less: General Fund Reversion/Reduction	40,588		
Net General Fund Expenditure	1,138,915	1,191,054	1,307,755
Reimbursable Fund Expenditure	136,722	155,417	170,025
Total Expenditure	1,275,637	1,346,471	1,477,780

Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	68,361	77,709	85,013
F10905 Assessments for Telecommunications Expenses	68,361	77,708	85,012
Total	136,722	155,417	170,025

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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of agencies that received files and software	42	42	42	42
Number of individual users who received files and software	293	311	310	310

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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of budget records transferred	110,361	108,313	108,000	108,000
Number of personnel records transferred	81,910	83,113	83,000	83,000
Number of non-General Fund source records transferred	4,139	5,472	5,400	5,400

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: 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:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	12.00	11.00	11.00
Number of Contractual Positions	4.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	962,188	890,918	904,938
02 Technical and Special Fees	110,864	363,800	363,800
03 Communication	658,942	646,144	545,947
04 Travel	1,025	500	500
07 Motor Vehicle Operation and Maintenance	25,969	10,838	9,786
08 Contractual Services	478,710	450,262	379,062
09 Supplies and Materials	145,497	130,000	130,000
10 Equipment—Replacement	21,757	7,000	7,000
13 Fixed Charges	33,940	35,720	15,190
Total Operating Expenses	1,365,840	1,280,464	1,087,485
Total Expenditure	2,438,892	2,535,182	2,356,223
Original General Fund Appropriation	2,361,680	2,549,814	
Transfer of General Fund Appropriation	540,001	-14,632	
Total General Fund Appropriation	2,901,681	2,535,182	
Less: General Fund Reversion/Reduction	462,789		
Net General Fund Expenditure	2,438,892	2,535,182	2,356,223

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, child support, unemployment insurance contributions and overpayments in the quickest and most cost effective manner while employing the highest professional standards.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maximize returns on debt collection.

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Net profit increased or maintained (Y/N)	Yes	No	Yes	Yes
Net profit	\$8,240,308	\$8,067,901	\$8,650,512	\$8,890,321
Change in net profit from prior fiscal year	\$5,292,615	(\$172,407)	\$582,611	\$239,809

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of debt accounts collected upon	44.7%	46.9%	47.3%	47.9%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of total dollar value of debt collected	32.6%	33.8%	34.9%	36.1%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.03 CENTRAL COLLECTION UNIT—OFFICE OF THE SECRETARY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	112.00	112.00	124.00
Number of Contractual Positions	7.60	19.60	7.00
01 Salaries, Wages and Fringe Benefits	6,537,520	6,636,406	8,243,355
02 Technical and Special Fees	162,651	525,488	207,164
03 Communication	633,304	797,990	981,616
04 Travel	8,245	1,200	7,000
07 Motor Vehicle Operation and Maintenance	2,402	2,213	16,315
08 Contractual Services	1,566,345	1,370,912	1,656,442
09 Supplies and Materials	117,575	210,942	135,000
10 Equipment—Replacement	89,842	75,350	38,700
13 Fixed Charges	246,216	264,110	273,351
Total Operating Expenses	2,663,929	2,722,717	3,108,424
Total Expenditure	9,364,100	9,884,611	11,558,943
Special Fund Expenditure	9,364,100	9,884,611	11,558,943
 Special Fund Income:			
F10301 Collection Fees	9,364,100	9,884,611	11,558,943

DEPARTMENT OF BUDGET AND MANAGEMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Annually at least 35% of initial submissions, and 75% of second submissions of agency solicitations that must be reviewed by the Procurement Unit meet or exceed the standards of a well-prepared solicitation.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Quality: Percent of reviewed initial submissions of agency solicitations that meet standards for a well prepared solicitation	41%*	44%	40%	40%
Percent of reviewed second submissions of agency solicitations that meet standards for a well prepared solicitation	74%*	69%	75%	75%

Note: * Estimated data is provided because actual statistics for fiscal year 2006 are not available due to data entry problems.

Goal 2. State agencies use fleet vehicles efficiently.

Objective 2.1 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.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Efficiency: Percent of State vehicles that must be driven a minimum number of official miles per year that meet or exceed the official mileage standard	98%	98%	98%	98%

DEPARTMENT OF BUDGET AND MANAGEMENT

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	28.00	29.00	24.00
Number of Contractual Positions.....	.50		.60
01 Salaries, Wages and Fringe Benefits	1,686,582	2,074,587	2,063,809
02 Technical and Special Fees.....	33,004		50,528
04 Travel	9,639	8,000	8,000
08 Contractual Services	105,552	160,000	40,500
13 Fixed Charges.....	1,771	3,500	3,000
Total Operating Expenses.....	116,962	171,500	51,500
Total Expenditure	1,836,548	2,246,087	2,165,837
Original General Fund Appropriation.....	1,577,295	2,110,461	
Transfer of General Fund Appropriation.....	360,492	35,626	
Total General Fund Appropriation.....	1,937,787	2,146,087	
Less: General Fund Reversion/Reduction.....	186,539		
Net General Fund Expenditure.....	1,751,248	2,146,087	2,165,837
Reimbursable Fund Expenditure	85,300	100,000	
Total Expenditure	1,836,548	2,246,087	2,165,837
 Reimbursable Fund Income:			
F10904 Various State Agencies.....	85,300	100,000	

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF OFFICE OF PERSONNEL SERVICES AND BENEFITS

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	121.00	119.00	118.00
Total Number of Contractual Positions.....	.10	1.10	1.10
Salaries, Wages and Fringe Benefits.....	11,738,800	11,388,251	95,392,838
Technical and Special Fees.....	99,327	210,150	210,150
Operating Expenses.....	3,269,614	5,141,873	55,884,742
Original General Fund Appropriation.....	103,679,254	68,250,670	
Transfer/Reduction.....	-91,283,386	-60,355,323	
Total General Fund Appropriation.....	12,395,868	7,895,347	
Less: General Fund Reversion/Reduction.....	2,182,187		
Net General Fund Expenditure.....	10,213,681	7,895,347	78,435,088
Special Fund Expenditure.....		1,257,258	66,710,896
Reimbursable Fund Expenditure.....	4,894,060	7,587,669	6,341,746
Total Expenditure.....	15,107,741	16,740,274	151,487,730

DEPARTMENT OF BUDGET AND MANAGEMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

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.

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Retention rate	89.9%	89.3%	90.0%	91.0%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	15.00	16.00	16.00
Number of Contractual Positions		1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,109,242	1,214,855	1,392,998
02 Technical and Special Fees	1,500	101,055	101,055
04 Travel	2,772	5,000	3,500
08 Contractual Services	541,507	283,007	217,266
13 Fixed Charges	10,861	13,000	12,000
Total Operating Expenses	555,140	301,007	232,766
Total Expenditure	1,665,882	1,616,917	1,726,819
Original General Fund Appropriation	1,584,243	1,446,049	
Transfer of General Fund Appropriation	12,022	20,868	
Total General Fund Appropriation	1,596,265	1,466,917	
Less: General Fund Reversion/Reduction	52,613		
Net General Fund Expenditure	1,543,652	1,466,917	1,576,819
Reimbursable Fund Expenditure	122,230	150,000	150,000
Total Expenditure	1,665,882	1,616,917	1,726,819

Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	122,230	150,000	150,000
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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, contractual employees, and employees on Leave of Absence and on Military Leave. 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, including prescription drug, dental, and mental health/substance abuse benefits, 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. We attend Retirement Training Sessions to assist retirees with understanding their State benefits and Federal Medicare 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 and constantly strive to expand our knowledge and improve our skills.

We will 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	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Quality: Percent of health plan vendors who received a "satisfactory" rating by at least 85 percent of all plan survey respondents	*	79%	90%	95%

Note: * Fiscal year 2006: Due to the switch to a new fiscal year and concurrent contract changes, the State did not conduct a State-sponsored survey of health plans for fiscal year 2006. Due to these significant changes, it was decided to implement the new standardized State-sponsored survey for fiscal year 2007.

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.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Quality: 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	*	92%**	95%	100%

Note: * Fiscal year 2006: The auditing firm of HDM is currently auditing the Quarterly Performance Standard Reports for fiscal year 2006 to verify reported results. The estimated date for the initial Performance Standard Reports Audit from HDM to the Employee Benefits Division is December 2007.

** Fiscal year 2007: This reflects results of the unaudited Quarterly Performance Standard Reports submitted by the vendors for fiscal year 2007. These results will be audited in fiscal year 2008.

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.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Quality: Percent of enrollment applications processed accurately	99%	95%	98 %	98%

DEPARTMENT OF BUDGET AND MANAGEMENT

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	41.00	43.00	43.00
01 Salaries, Wages and Fringe Benefits	<u>2,487,738</u>	<u>2,717,053</u>	<u>3,135,370</u>
03 Communication	108,816	253,391	193,665
04 Travel	5,193	10,500	6,000
08 Contractual Services	2,120,652	4,107,900	2,798,440
09 Supplies and Materials	11,453	25,000	20,000
10 Equipment—Replacement	10,476	291,400	9,750
13 Fixed Charges	<u>27,502</u>	<u>32,425</u>	<u>28,521</u>
Total Operating Expenses	<u>2,284,092</u>	<u>4,720,616</u>	<u>3,056,376</u>
Total Expenditure	<u>4,771,830</u>	<u>7,437,669</u>	<u>6,191,746</u>
Reimbursable Fund Expenditure	<u>4,771,830</u>	<u>7,437,669</u>	<u>6,191,746</u>
 Reimbursable Fund Income:			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	<u>4,771,830</u>	<u>7,437,669</u>	<u>6,191,746</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

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

PROGRAM DESCRIPTION

The Division of Employee Relations holds settlement conferences and provides mediation services and advice and assistance on the interpretation of State personnel laws, regulations and policies. The Division of Employee Relations administers the State Employees Leave Bank. In addition, the Division reviews and processes various personnel transactions by State agencies.

MISSION

To assist in resolving disputes between employers and employees within the State Personnel Management System in order to facilitate better working relationships, improve morale and increase productivity, to aid in the retention of employees whose illnesses might otherwise result in separation from State service, and to support the effective functioning of State government through efficient processing of personnel transactions.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide effective settlement conferences 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 settlement conferences.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of resolved third-step grievance appeals	47%	50%	50%	50%

Objective 1.2 Annually, the Division will achieve a resolution rate of at least 57 percent for disciplinary action appeals.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of disciplinary action appeal cases in which resolution is reached	50%	59%	60%	60%

Goal 2. The Employee Assistance Program (EAP) helps employees referred by management resolve personal matters adversely affecting their job performance.

Objective 2.1 Annually, at least 60 percent of EAP participants will judge the EAP services as having significantly helped with the problem for which the referral was made.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of EAP participants who judge the EAP services as having significantly helped with the problem for which the referral was made	69%	70%	70%	70%

Objective 2.2 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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors	85%	70%	70%	70%

DEPARTMENT OF BUDGET AND MANAGEMENT

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	17.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	879,641	1,077,943	903,119
04 Travel	12	2,000	1,000
08 Contractual Services	3,245		
13 Fixed Charges	125		
Total Operating Expenses	3,382	2,000	1,000
Total Expenditure	883,023	1,079,943	904,119
Original General Fund Appropriation	1,111,966	1,061,714	
Transfer of General Fund Appropriation	-180,905	18,229	
Total General Fund Appropriation	931,061	1,079,943	
Less: General Fund Reversion/Reduction	48,038		
Net General Fund Expenditure	883,023	1,079,943	904,119

DEPARTMENT OF BUDGET AND MANAGEMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of actions completed within 45 days	93.2%	99.5%	100%	100%

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

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: 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	*	<1%**	10%	10%

Note: * There was no ASR package to report for the fiscal year 2006 timeframe.

** In the fiscal year 2007 ASR, new classifications were established for the instructional assistants and forensic scientists. Salary adjustments were made for Maryland State Police, Natural Resources Police, Park Rangers Police, Deputy Fire Marshall, Correctional Officer and Administrative Law Judge classifications.

DEPARTMENT OF BUDGET AND MANAGEMENT

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	18.00	18.00	17.00
01 Salaries, Wages and Fringe Benefits	1,144,105	1,273,759	1,348,647
04 Travel	351,063	2,000	1,000
08 Contractual Services	419	750	500
13 Fixed Charges	351,482	2,750	1,500
Total Operating Expenses	1,495,587	1,276,509	1,350,147
Total Expenditure	1,495,587	1,276,509	1,350,147
Original General Fund Appropriation	1,278,858	1,254,684	
Transfer of General Fund Appropriation	421,398	21,825	
Total General Fund Appropriation	1,700,256	1,276,509	
Less: General Fund Reversion/Reduction	204,669		
Net General Fund Expenditure	1,495,587	1,276,509	1,350,147

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 is 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.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Percent of individuals appointed to vacant positions under OPSB's classifications system for the ASR classifications who took up-to-date examinations	*	100%	90%	90%

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.

Performance Measures	2006 Actual	2007 Estimated	2008 Estimated	2009 Estimated
Outcome: Percent of appointments sampled for which agencies performed a complete verification of minimum qualifications	87%	**	85%	85%

Note: * There was no ASR package to report for the fiscal year 2006 timeframe.

**The audit for the fiscal year 2007 period from 7/1/06 through 12/31/06 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:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	30.00	30.00	30.00
Number of Contractual Positions.....	.10	.10	.10
01 Salaries, Wages and Fringe Benefits.....	1,941,134	2,050,700	2,265,937
02 Technical and Special Fees.....	97,827	109,095	109,095
04 Travel.....	20,969	12,000	12,000
08 Contractual Services.....	51,960	102,000	52,000
10 Equipment—Replacement.....	1,345		
13 Fixed Charges.....	1,244	1,500	1,500
Total Operating Expenses.....	75,518	115,500	65,500
Total Expenditure.....	2,114,479	2,275,295	2,440,532
Original General Fund Appropriation.....	2,225,969	2,240,565	
Transfer of General Fund Appropriation.....	34,082	34,730	
Total General Fund Appropriation.....	2,260,051	2,275,295	
Less: General Fund Reversion/Reduction.....	145,572		
Net General Fund Expenditure.....	2,114,479	2,275,295	2,440,532

DEPARTMENT OF BUDGET AND MANAGEMENT

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

Program Description:

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
01 Salaries, Wages and Fringe Benefits	4,176,940	3,053,941	86,346,767
07 Motor Vehicle Operation and Maintenance			147,600
08 Contractual Services			50,300,000
11 Equipment—Additional			2,080,000
Total Operating Expenses			<u>52,527,600</u>
Total Expenditure	<u>4,176,940</u>	<u>3,053,941</u>	<u>138,874,367</u>
Original General Fund Appropriation	97,422,468	62,247,658	
Transfer of General Fund Appropriation	-91,514,233	-60,450,975	
Total General Fund Appropriation	<u>5,908,235</u>	<u>1,796,683</u>	
Less: General Fund Reversion/Reduction	1,731,295		
Net General Fund Expenditure	4,176,940	1,796,683	72,163,471
Special Fund Expenditure		1,257,258	66,710,896
Total Expenditure	<u>4,176,940</u>	<u>3,053,941</u>	<u>138,874,367</u>

Special Fund Income:

F10310 Various State Agencies		1,257,258	16,410,896
swf314 State Police Helicopter Replacement Fund			300,000
swf315 Chesapeake Bay 2010 Trust Fund			50,000,000
Total		<u>1,257,258</u>	<u>66,710,896</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF OFFICE OF INFORMATION TECHNOLOGY

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	119.00	118.00	118.00
Total Number of Contractual Positions.....	3.00	5.00	5.00
Salaries, Wages and Fringe Benefits.....	8,736,052	9,398,841	10,216,311
Technical and Special Fees.....	136,994	369,864	373,906
Operating Expenses.....	22,668,524	28,967,389	37,556,851
Original General Fund Appropriation.....	12,418,924	13,534,008	
Transfer/Reduction.....	321,306	-294,437	
Total General Fund Appropriation.....	12,740,230	13,239,571	
Less: General Fund Reversion/Reduction.....	385,135		
Net General Fund Expenditure.....	12,355,095	13,239,571	14,209,084
Special Fund Expenditure.....	6,995,088	9,360,647	14,205,296
Reimbursable Fund Expenditure.....	12,191,387	16,135,876	19,732,688
Total Expenditure.....	31,541,570	38,736,094	48,147,068

DEPARTMENT OF BUDGET AND MANAGEMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

The State Chief of Information Technology directs attainment of goals, objectives and measures for all programs in OIT. *

Goal 1. Effective Resource Management

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

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Percent of new MITDPs executed by units of the Executive Branch that are successful	100%	100%	100%	100%

Note: * Beginning in fiscal year 2009, in addition to retaining previously published objectives, OIT is adopting new programmatic objectives based on goals established in the State Information Technology Master Plan.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.01 STATE CHIEF OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	963,740	930,394	983,188
02 Technical and Special Fees	39,893	36,380	40,422
03 Communication	336,687	138,000	233,500
04 Travel	7,335	5,000	7,000
08 Contractual Services	2,045,026	456,900	887,960
09 Supplies and Materials	43	900	100,900
10 Equipment—Replacement		9,159	1,200
13 Fixed Charges	126,837	122,836	125,164
Total Operating Expenses	2,515,928	732,795	1,355,724
Total Expenditure	3,519,561	1,699,569	2,379,334
Original General Fund Appropriation	519,769	533,577	
Transfer of General Fund Appropriation	23,845	6,142	
Total General Fund Appropriation	543,614	539,719	
Less: General Fund Reversion/Reduction	34,361		
Net General Fund Expenditure	509,253	539,719	409,282
Special Fund Expenditure	1,746,792		
Reimbursable Fund Expenditure	1,263,516	1,159,850	1,970,052
Total Expenditure	3,519,561	1,699,569	2,379,334

Special Fund Income:

F10311 Payment for Recovery of Telecommunication Overcharges	1,746,792		
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Reimbursable Fund Income:

F10A04 DBM-Office of Information Technology	1,263,516	1,159,850	1,970,052
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.02 ENTERPRISE INFORMATION SYSTEMS – OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Enterprise Information Systems Division (EIS) provides application security, service desk, and database and operations management for the State Financial Management Information Systems (FMIS). The EIS Division also manages State enterprise architecture and voice systems, and maintains and operates the Department local area networks in Baltimore and Annapolis.

MISSION

The mission of the EIS Division is to provide exceptional leadership in the areas of Application Security, Database and Operations Management for the State Financial Management Information Systems (FMIS), Customer Service and Help Desk Operations, and installation, State voice systems, IT security and enterprise architecture, and operation and maintenance of Local Area Networks (LAN). EIS Division personnel will serve as recognized subject matter experts to all other agencies in these areas and provide prompt professional consultative services to other agencies for technical and operational issues such as advising on the procurement and project management of complex systems and infrastructures. This mission is accomplished using a customer/supplier model.

VISION

The EIS Division envisions transparent statewide FMIS service delivery, a unified and living statewide technical architecture body of knowledge, and a secure, well-trained and well-served State workforce.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management

Objective 1.1 Annually, infrastructure directly operated and maintained by the EIS Division, and used by DBM persons, that support critical business processes will experience no substantial disruptions during regular business hours.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Performance Measures				
Outcome: The number of substantial disruptions experienced during regular business hours to critical business processes due to the unavailability of infrastructure directly maintained by the EIS Division and used by DBM persons	1	0	0	0
Outcome: Percent of time FMIS systems are available during scheduled availability hours	99%	99%	99%	99%
Quality: Annual percent of routine requests for voice systems service completed within three business days	90%	90%	90%	90%

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

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Performance Measures				
Quality: Percent of new MITDPs executed by units of the Executive Branch that are compliant with the State’s IT Security Policy and Standards	100%	100%	100%	100%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.02 ENTERPRISE INFORMATION SYSTEMS – OFFICE OF INFORMATION TECHNOLOGY (Continued)

Goal 2. State agency IT systems meet the Fiscal Year 2009 State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Objective 2.1 Beginning fiscal year 2009, all eligible new systems implemented and managed by EIS comply with applicable State IT security standards.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of existing systems managed by EIS that have been assessed for compliance with applicable State IT security standards	*	*	5*	8
Outcome: Percent of all eligible new systems implemented and managed by EIS that comply with applicable State IT security standards	*	*	75%*	100%

Objective 2.2 By fiscal year 2010, Enterprise Architecture (EA) information in the Maryland EA Repository will be current for all participating agencies.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of participating State agencies with their EA information maintained in the Maryland EA Repository by fiscal year 2010	*	*	50%*	60%

Note: * Data not available. Baseline for new measure will be taken in fiscal year 2008.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.02 ENTERPRISE INFORMATION SYSTEMS—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	39.00	39.00	38.00
01 Salaries, Wages and Fringe Benefits	<u>2,863,089</u>	<u>3,085,400</u>	<u>3,241,401</u>
03 Communication.....	3,603,366	5,922,000	5,832,000
04 Travel.....	14,240	22,500	17,000
08 Contractual Services.....	1,811,874	1,952,957	2,017,360
09 Supplies and Materials.....	102,260		
10 Equipment—Replacement.....	494,086	21,204	
13 Fixed Charges.....	<u>785</u>	<u>1,100</u>	<u>800</u>
Total Operating Expenses.....	<u>6,026,611</u>	<u>7,919,761</u>	<u>7,867,160</u>
Total Expenditure	<u>8,889,700</u>	<u>11,005,161</u>	<u>11,108,561</u>
Original General Fund Appropriation.....	2,699,111	3,208,385	
Transfer of General Fund Appropriation.....	626,933	-365,898	
Total General Fund Appropriation.....	<u>3,326,044</u>	<u>2,842,487</u>	
Less: General Fund Reversion/Reduction.....	65,852		
Net General Fund Expenditure.....	3,260,192	2,842,487	3,106,253
Special Fund Expenditure.....	100,726	62,666	88,416
Reimbursable Fund Expenditure	<u>5,528,782</u>	<u>8,100,008</u>	<u>7,913,892</u>
Total Expenditure	<u>8,889,700</u>	<u>11,005,161</u>	<u>11,108,561</u>
Special Fund Income:			
F10308 PBX User Fees	<u>100,726</u>	<u>62,666</u>	<u>88,416</u>
Reimbursable Fund Income:			
F10A04 DBM-Office of Information Technology.....	<u>5,528,782</u>	<u>8,100,008</u>	<u>7,913,892</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.03 APPLICATION SYSTEMS MANAGEMENT – OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management

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

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Quality: Percent of respondents to the ASM MFR survey who rate the availability and accuracy of ASM systems as “strongly agree” or “agree” or “acceptable”	89%	94%	87%	87%

Goal 2. State agency IT systems meet the fiscal year 2009 State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Objective 2.1 By fiscal year 2010, implementation of Phase One of a new statewide personnel system will begin in a pilot agency.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Phase One of a new statewide personnel system is implemented in the pilot agency	*	*	No	No
Quality: Percent of all eligible State agencies having implemented Phase One of a new statewide personnel system	*	*	*	*

Note: * Data not available. Baseline for new measure will be taken in fiscal year 2008.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.03 APPLICATION SYSTEMS MANAGEMENT—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	29.00	29.00	29.00
Number of Contractual Positions	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	2,069,974	2,243,559	2,442,621
02 Technical and Special Fees	56,838	207,164	207,164
04 Travel	6,077	6,000	6,000
08 Contractual Services	3,593,864	4,444,750	4,368,205
09 Supplies and Materials	8,626		
10 Equipment—Replacement	31,284		
13 Fixed Charges	8	500	
Total Operating Expenses	3,639,859	4,451,250	4,374,205
Total Expenditure	5,766,671	6,901,973	7,023,990
Original General Fund Appropriation	5,765,368	6,543,339	
Transfer of General Fund Appropriation	-124,005	32,807	
Total General Fund Appropriation	5,641,363	6,576,146	
Less: General Fund Reversion/Reduction	177,169		
Net General Fund Expenditure	5,464,194	6,576,146	6,687,642
Reimbursable Fund Expenditure	302,477	325,827	336,348
Total Expenditure	5,766,671	6,901,973	7,023,990

Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	302,477	325,827	336,348
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.04 NETWORKS DIVISION – OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management

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

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Percent of all State agency requests for transport or Internet services through the Department that are fulfilled using networkMaryland™	100%	100%	100%	100%

Objective 1.2 Annually, infrastructure directly operated and maintained by the Networks Division that support critical State business processes will experience no substantial disruptions during regular business hours.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: 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 Networks Division	1	1	1	1

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.04 NETWORKS DIVISION—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	12.00	11.00	11.00
Number of Contractual Positions	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>678,582</u>	<u>858,351</u>	<u>967,272</u>
02 Technical and Special Fees	<u>38,951</u>	<u>126,320</u>	<u>126,320</u>
03 Communication	1,830,686	1,955,450	1,953,600
04 Travel	1,543	22,500	3,000
06 Fuel and Utilities	23,631	30,500	25,000
07 Motor Vehicle Operation and Maintenance	2,385	3,560	3,841
08 Contractual Services	2,093,275	2,284,500	2,722,860
09 Supplies and Materials	242		10,000
10 Equipment—Replacement	391,369	165,477	190,000
13 Fixed Charges	<u>5,153</u>	<u>6,332</u>	<u>6,049</u>
Total Operating Expenses	<u>4,348,284</u>	<u>4,468,319</u>	<u>4,914,350</u>
Total Expenditure	<u>5,065,817</u>	<u>5,452,990</u>	<u>6,007,942</u>
Special Fund Expenditure	209,812	183,191	164,733
Reimbursable Fund Expenditure	<u>4,856,005</u>	<u>5,269,799</u>	<u>5,843,209</u>
Total Expenditure	<u>5,065,817</u>	<u>5,452,990</u>	<u>6,007,942</u>

Special Fund Income:

F10309 Network Maryland User Fees	<u>209,812</u>	<u>183,191</u>	<u>164,733</u>
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Reimbursable Fund Income:

F10905 Assessments for Telecommunications Expenses	<u>4,856,005</u>	<u>5,269,799</u>	<u>5,843,209</u>
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.05 STRATEGIC PLANNING – OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management

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

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Percent of new MITDPs executed by units of the Executive Branch that are successful	100%	100%	100%	100%
Quality: Percent of IT Task Order Request for Proposals and Request for Proposals approved by the OIT that meet all the criteria for a well documented and approved contract	100%	100%	100%	100%

Goal 2. State agency IT systems meet the fiscal year 2009 State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Objective 2.1 Beginning in fiscal year 2009, all agencies comply with the four tier project management (PM) oversight methodology when managing MITDPs.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Percent of State agencies that comply with the four tier PM oversight methodology when managing MITDPs	*	*	50%*	50%

Note: * Data not available. Baseline for new measure will be taken in fiscal year 2008.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.05 STRATEGIC PLANNING—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	<u>1,366,254</u>	<u>1,413,949</u>	<u>1,544,363</u>
04 Travel	4,500	20,000	6,000
08 Contractual Services	519,341	1,378,000	3,750,500
13 Fixed Charges	<u>864</u>	<u>18,000</u>	<u>21,000</u>
Total Operating Expenses	<u>524,705</u>	<u>1,416,000</u>	<u>3,777,500</u>
Total Expenditure	<u>1,890,959</u>	<u>2,829,949</u>	<u>5,321,863</u>
Original General Fund Appropriation	1,410,174	1,526,071	
Transfer of General Fund Appropriation	<u>241,209</u>	<u>23,486</u>	
Total General Fund Appropriation	1,651,383	1,549,557	
Less: General Fund Reversion/Reduction	<u>1,031</u>		
Net General Fund Expenditure	1,650,352	1,549,557	1,652,676
Reimbursable Fund Expenditure	<u>240,607</u>	<u>1,280,392</u>	<u>3,669,187</u>
Total Expenditure	<u>1,890,959</u>	<u>2,829,949</u>	<u>5,321,863</u>

Reimbursable Fund Income:

D38I01 State Board of Elections			200,000
F10A01 Department of Budget and Management			200,000
F10A04 DBM-Office of Information Technology	73,053	80,392	69,187
F50A01 Major Information Technology Development Projects ..	167,554	1,200,000	2,000,000
G20J01 Maryland State Retirement and Pension Systems			600,000
R00A01 State Department of Education-Headquarters			600,000
Total	<u>240,607</u>	<u>1,280,392</u>	<u>3,669,187</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.06 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

This program identifies defined, current Major IT Development Projects (MITDPs) in the Department of Budget and Management (DBM).

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management

Objective 1.1 All new major IT development projects (MITDPs) executed by DBM are successful.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Percent of new MITDPs executed by DBM that are successful	100%	100%	100%	100%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.06 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
08 Contractual Services	1,434,924	675,040	3,744,634
Total Operating Expenses.....	<u>1,434,924</u>	<u>675,040</u>	<u>3,744,634</u>
Total Expenditure	<u>1,434,924</u>	<u>675,040</u>	<u>3,744,634</u>
Special Fund Expenditure.....	<u>1,434,924</u>	<u>675,040</u>	<u>3,744,634</u>

Special Fund Income:

F10301 Collection Fees	<u>1,434,924</u>	<u>675,040</u>	<u>3,744,634</u>
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.07 WEB SYSTEMS – OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management

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

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: The percent of change from the previous year's utilization of the Maryland Portal based on monthly average of unique visitors	74%	18%	5%	5%
Quality: The percent of respondents to a public survey rating the ease of use of the Maryland Portal as "acceptable" or better	87%	85%	85%	85%
Outcome: The percent of respondents to a public survey rating the usefulness of information on the Maryland Portal homepage as "acceptable" or better	91%	90%	85%	85%

Goal 2. State agency IT systems meet the Fiscal Year 2009 State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Objective 2.1 By fiscal year 2011, all public web sites administered by units of the Executive Branch comply with published State online search standards.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Percent of public web sites administered by units of the Executive Branch that comply with State online search standards	*	*	50%*	100%

Objective 2.2 By fiscal year 2009, 50 percent of unique visitors to the Maryland.gov Portal access Maryland.gov online services.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Percentage of unique visitors to the Maryland.gov Portal who access Maryland.gov online services.	*	*	*	50%

Note: * Data not available. Baseline for new measure will be taken in fiscal year 2008.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.07 WEB SYSTEMS—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>467,887</u>	<u>527,262</u>	<u>601,231</u>
04 Travel	4,206	6,500	4,500
08 Contractual Services	985,871	1,197,500	1,722,500
09 Supplies and Materials	8,626		
10 Equipment—Replacement	4,365		25,000
13 Fixed Charges	<u>149</u>	<u>400</u>	
Total Operating Expenses	<u>1,003,217</u>	<u>1,204,400</u>	<u>1,752,000</u>
Total Expenditure	<u>1,471,104</u>	<u>1,731,662</u>	<u>2,353,231</u>
Original General Fund Appropriation	2,024,502	1,722,636	
Transfer of General Fund Appropriation	<u>-446,676</u>	<u>9,026</u>	
Total General Fund Appropriation	1,577,826	1,731,662	
Less: General Fund Reversion/Reduction	<u>106,722</u>		
Net General Fund Expenditure	<u>1,471,104</u>	<u>1,731,662</u>	<u>2,353,231</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.09 TELECOMMUNICATIONS ACCESS OF MARYLAND – OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management

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

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Quality: 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	100%	100%	90%	95%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.09 TELECOMMUNICATIONS ACCESS OF MARYLAND—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	5.00	5.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>326,526</u>	<u>339,926</u>	<u>436,235</u>
02 Technical and Special Fees	<u>1,312</u>		
03 Communication	16,730	15,500	15,297
04 Travel	27,499	13,000	13,000
07 Motor Vehicle Operation and Maintenance	1,670	3,560	17,655
08 Contractual Services	3,092,090	8,018,150	9,684,600
09 Supplies and Materials	443	1,500	1,500
10 Equipment—Replacement	2,657	600	600
12 Grants, Subsidies and Contributions		10,000	
13 Fixed Charges	<u>33,907</u>	<u>37,514</u>	<u>38,626</u>
Total Operating Expenses	<u>3,174,996</u>	<u>8,099,824</u>	<u>9,771,278</u>
Total Expenditure	<u>3,502,834</u>	<u>8,439,750</u>	<u>10,207,513</u>
Special Fund Expenditure	<u>3,502,834</u>	<u>8,439,750</u>	<u>10,207,513</u>
 Special Fund Income:			
F10306 Public Telephone Utilities	<u>3,502,834</u>	<u>8,439,750</u>	<u>10,207,513</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective budgeting

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

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Outcome: Index of 30 outcome-related performance measures reported by State agencies and other sources*	100	100	101	102

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

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF BUDGET ANALYSIS

F10A05.01 BUDGET ANALYSIS AND FORMULATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	25.80	29.80	29.80
Number of Contractual Positions30	.30	.30
01 Salaries, Wages and Fringe Benefits	2,194,546	2,430,022	2,660,761
02 Technical and Special Fees	12,614	10,106	10,106
04 Travel	14,062	23,000	17,000
08 Contractual Services	8,821		
13 Fixed Charges	1,765	3,000	2,500
Total Operating Expenses	24,648	26,000	19,500
Total Expenditure	2,231,808	2,466,128	2,690,367
Original General Fund Appropriation	2,248,566	2,424,448	
Transfer of General Fund Appropriation	28,069	41,680	
Total General Fund Appropriation	2,276,635	2,466,128	
Less: General Fund Reversion/Reduction	44,827		
Net General Fund Expenditure	2,231,808	2,466,128	2,690,367

DEPARTMENT OF BUDGET AND MANAGEMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2006 Actual	2007 Actual	2008 Actual	2009 Estimated
Performance Measures				
Quality: Percent of State-owned capital projects consistent with agency facilities master plans	78%	73%	89%	90%

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

	2006 Actual	2007 Actual	2008 Actual	2009 Estimated
Performance Measures				
Quality: Percent of State-owned capital projects with approved facility programs	94%	70%	92%	90%

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF CAPITAL BUDGETING

F10A06.01 CAPITAL BUDGET ANALYSIS AND FORMULATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	11.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	989,241	1,036,080	1,085,281
02 Technical and Special Fees	1,500		
04 Travel	1,868	2,000	2,000
08 Contractual Services		4,000	4,000
13 Fixed Charges	37	500	100
Total Operating Expenses	1,905	6,500	6,100
Total Expenditure	992,646	1,042,580	1,091,381
Original General Fund Appropriation	988,542	1,024,705	
Transfer of General Fund Appropriation	24,147	17,875	
Total General Fund Appropriation	1,012,689	1,042,580	
Less: General Fund Reversion/Reduction	20,043		
Net General Fund Expenditure	992,646	1,042,580	1,091,381

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

The program is linked to the Managing for Results Goal 1, Objective 2, its measures and strategies in the Office of Information Technology, State CIO, and Managing for Results Goal 1, Objective 2 in the Office of Information Technology, Division of Strategic Planning.

FISCAL YEAR 2008

Major Information Technology Development Project Fund		
Balance June 30, 2007		43,159,364
2008 Estimated Revenues	2,335,705	
*2008 Transfer to/from Other Agencies.....	-9,938	
	<u> </u>	
Subtotal Revenues		<u>2,325,767</u>
Subtotal Available for Projects		45,485,131
2008 Estimated Revenue Transfers for Approved Projects:		
2005 Carryover Obligations (see detail).....	408,020	
2006 Carryover Obligations (see detail).....	5,724,594	
2007 Carryover Obligations (see detail).....	25,183,532	
2008 Approved/Pending Transfers (see detail)	11,850,925	
	<u> </u>	
Subtotal Transfers		<u>43,167,071</u>
2008 Estimated Ending Balance		<u><u>2,318,060</u></u>

FISCAL YEAR 2009

2009 Estimated Beginning Balance		2,318,060
2009 Estimated Revenues (see detail).....	1,211,000	
2009 General Fund Allowance	23,639,907	
	<u> </u>	
Subtotal Revenues		<u>24,850,907</u>
Subtotal Available for Projects		27,168,967
2009 Estimated Transfers for Requested Projects (see detail)	26,860,860	
	<u> </u>	
Subtotal Transfers		<u>26,860,860</u>
2009 Estimated Ending Balance		<u><u>308,107</u></u>

*Payphone commissions due to other agencies

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2008 Estimated	2009 Estimated
Projected Revenues-Special Funds		
Sale, Lease, or Exchange of Communication Sites or Communication Frequencies.....	11,000	11,000
Investment Interest	2,314,767	1,200,000
Total Special Fund Revenues.....	<u>2,325,767</u>	<u>1,211,000</u>
FY 2008-Revenue Transfers for Approved Projects		
2005 Commitments		
DPSCS-NCIC	48,853	
DPSCS-NCIC	359,167	
Total	<u>408,020</u>	
2006 Commitments		
DBM-Major Project Independent Verification and Validations (IV&Vs).....	39,816	
DBM-Statewide Business Processes Systems Planning.....	510,712	
DBM-Statewide Radio System Planning.....	614,411	
DPSCS-Offender Case Management System	887,797	
DPSCS-Maryland Automated Fingerprint Information System	3,671,859	
Total*	<u>5,724,594</u>	
2007 Commitments		
COMP-Computer Assisted Collection System.....	9,065,000	
SDAT-Assessment Administration and Valuation System (AAVS)	1,364,030	
DBM-Major Project IV&Vs.....	232,446	
DBM Statewide Personnel System	2,000,000	
DBM-Federal Vendor Offset	96,642	
DHMH-Hospital Management Information System Census and Billing	2,170,977	
DHR-MD CHESSIE.....	58,863	
DPSCS-Offender Case Management System	1,500,000	
DPSCS-Maryland Automated Fingerprint Information System	6,250,000	
MHEC-Student Financial Aid System.....	1,555,238	
DJS-Statewide Education Technology Implementation	890,337	
Total*	<u>25,183,532</u>	
FY 2008-Approved/Pending Projects		
DBM-Statewide Personnel System.....	2,150,000	
SDAT-Assessment Administration and Valuation System (AAVS)	2,847,230	
DHMH-Electronic Vital Records.....	1,137,000	
DHMH-Hospital Management Information System Census and Billing	2,110,000	
DHR-MD CHESSIE Enhancements	2,500,000	
MHEC-Student Financial Aid System.....	683,000	
MDE-Enterprise Environmental Management System IV&V	150,000	
DJS-Statewide Education Technology Implementation IV&V.....	150,000	
DPSCS-Maryland Automated Fingerprint Information System IV&V	123,695	
Total	<u>11,850,925</u>	

*May not add due to rounding

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2008 Estimated	2009 Estimated
FY 2009-Requested Projects		
SBE-Software Upgrade for Voting System.....		256,500
SBE-Optical Scan Voting System		3,400,000
COMP-Modernized Integrated Tax Systems/Compter Assisted Collection System		200,000
SDAT-Assessment Administration and Valuation System (AAVS)		200,000
DBM-Statewide Personnel System		3,150,000
DNR-Maryland Outdoor Service Delivery System.....		1,950,000
DHMH-Computerized Health Record IS/Hospital Management IS Census and Billing.....		950,000
DHMH-Electronic Vital Records.....		860,000
DHR-CARES System Enhancements		1,844,360
DHR-CHESSIE III		2,000,000
DPSCS-Offender Case Management System		5,200,000
MHEC-Student Financial Aid System.....		450,000
DJS-Treatment Assessment, Planning and Tracking		1,200,000
MSP-Computer Aided Dispatched/Records Management System ..		5,200,000
Subtotal 2009 Estimated Revenue Transfers for Approved Projects		<u>26,860,860</u>
Prior-Year Carryover Funding		<u>20,065,973</u>
Total		<u><u>46,926,833</u></u>

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
03 Communication.....		40,000	
08 Contractual Services.....	31,115,565	12,454,230	43,900,833
09 Supplies and Materials.....	853		
10 Equipment—Replacement.....	93,290		
11 Equipment—Additional.....	184,617		3,026,000
14 Land and Structures.....	20,675		
Total Operating Expenses.....	<u>31,415,000</u>	<u>12,494,230</u>	<u>46,926,833</u>
Total Expenditure.....	<u>31,415,000</u>	<u>12,494,230</u>	<u>46,926,833</u>
Net General Fund Expenditure.....	31,415,000		23,639,907
Special Fund Expenditure.....		12,494,230	23,286,926
Total Expenditure.....	<u>31,415,000</u>	<u>12,494,230</u>	<u>46,926,833</u>

Special Fund Income:

swf302 Major Information Technology Development Project Fund.....		<u>12,494,230</u>	<u>23,286,926</u>
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PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
f10a01 Office of the Secretary							
f10a0101 Executive Direction							
secy dept budget & mgmt	1.00	157,668	1.00	162,825	1.00	162,825	
dep sec dept budget & mgmt	1.00	94,721	1.00	122,777	1.00	122,777	
div dir ofc atty general	1.00	111,926	1.00	116,376	1.00	118,632	
asst attorney general vii	.00	0	2.00	184,269	2.00	187,808	
prgm mgr senior i	1.00	41,598	1.00	94,762	1.00	96,585	
administrator vii	1.00	33,309	1.00	94,909	1.00	94,909	
asst attorney general vi	4.00	310,898	2.00	166,983	2.00	170,176	
administrator iii	1.00	56,894	.00	0	.00	0	
internal auditor super	1.00	0	.00	0	.00	0	
prg analyst iii bdgt & mgt	.00	0	1.00	64,084	1.00	65,320	
exec assoc iii	1.00	59,422	1.00	61,782	1.00	62,973	
management assoc	1.00	46,728	1.00	48,576	1.00	49,501	
TOTAL f10a0101*	13.00	913,164	12.00	1,117,343	12.00	1,131,506	
f10a0102 Division of Finance and Administration							
prgm mgr senior iii	1.00	111,031	1.00	115,442	1.00	115,442	
administrator vii	1.00	85,414	1.00	88,801	1.00	90,506	
admin prog mgr ii	1.00	89,905	1.00	81,024	1.00	82,570	
fiscal services administrator i	1.00	63,428	.00	0	.00	0	
accountant, lead specialized	1.00	59,993	1.00	62,370	1.00	63,575	
accountant ii	2.00	100,259	3.00	163,343	3.00	166,472	
admin officer iii	3.00	101,462	1.00	53,734	1.00	54,763	
admin officer ii	.00	0	1.00	42,596	1.00	43,386	
admin spec iii	2.00	75,071	1.00	42,338	1.00	43,122	
office secy ii	.00	0	1.00	31,269	1.00	31,831	
TOTAL f10a0102*	12.00	686,563	11.00	680,917	11.00	691,667	
f10a0103 Central Collection Unit							
asst attorney general viii	1.00	98,211	1.00	102,108	1.00	104,077	
prgm mgr senior ii	1.00	104,005	1.00	108,134	1.00	108,134	
asst attorney general vi	2.00	152,888	2.00	168,904	2.00	172,137	
fiscal services administrator i	1.00	78,498	1.00	80,896	1.00	82,440	
prgm mgr iii	2.00	152,102	2.00	158,107	2.00	161,123	
dp functional analyst superviso	1.00	63,428	1.00	65,950	1.00	67,223	
fiscal services administrator i	1.00	51,889	2.00	122,568	2.00	124,928	
staff atty ii attorney genral	3.00	124,156	4.00	208,370	4.00	214,044	
accountant supervisor i	2.00	65,083	1.00	44,457	1.00	46,110	
administrator ii	.00	0	1.00	60,616	1.00	61,782	
computer network spec ii	1.00	56,870	1.00	51,573	1.00	52,558	
staff atty i attorney general	2.00	93,813	1.00	53,061	1.00	54,077	
administrator i	2.00	105,762	1.00	53,144	1.00	54,161	
administrator i	1.00	54,118	1.00	56,260	1.00	57,340	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
f10a0103 Central Collection Unit							
accountant ii	2.00	27,178	2.00	87,651	2.00	89,993	
admin officer iii	1.00	50,720	1.00	52,725	1.00	53,734	
admin officer iii	1.00	44,470	1.00	46,204	1.00	47,070	
financial compliance auditor ii	1.00	48,837	1.00	50,765	1.00	51,735	
admin officer ii	2.00	96,460	2.00	100,273	2.00	102,188	
admin officer ii	3.00	119,114	3.00	136,211	3.00	138,766	
admin officer i	1.00	45,860	1.00	47,667	1.00	48,576	
admin officer i	5.00	223,174	5.00	231,921	5.00	236,289	
collection agent iv	1.00	46,291	1.00	48,117	1.00	49,034	
collection agent iv	3.00	127,644	3.00	134,242	4.00	170,199	New
admin spec iii	1.00	42,181	1.00	43,922	1.00	44,739	
admin spec iii	3.00	106,867	3.00	114,940	3.00	117,380	
collection agent iii	6.00	240,885	5.00	210,034	5.00	213,922	
admin spec ii	1.00	40,441	1.00	42,017	1.00	42,795	
admin spec ii	6.00	141,002	4.00	133,945	4.00	138,120	
collection agent ii	10.00	385,709	14.00	510,033	14.00	521,793	
administrative specialist i	.00	0	3.00	94,681	3.00	97,428	
collection agent i	5.00	116,644	2.00	59,833	5.00	145,605	New
paralegal ii	2.00	86,947	2.00	90,342	2.00	92,033	
paralegal ii	1.00	43,057	1.00	44,739	1.00	45,571	
fiscal accounts technician ii	1.00	57,607	5.00	179,234	5.00	183,734	
fiscal accounts technician i	4.00	108,730	.00	0	.00	0	
management assoc	1.00	50,877	1.00	33,444	1.00	34,657	
admin aide	3.00	111,490	3.00	115,972	3.00	118,105	
office secy iii	2.00	72,358	2.00	75,159	2.00	76,539	
fiscal accounts clerk ii	8.00	234,059	10.00	306,372	10.00	314,808	
office secy i	3.00	53,843	2.00	52,187	1.00	28,415	Abolish
office services clerk	1.00	29,634	1.00	31,035	1.00	31,594	
office services clerk	4.00	102,196	3.00	91,573	3.00	93,470	
data entry operator ii	1.00	25,787	1.00	27,235	1.00	27,953	
fiscal accounts clerk i	1.00	25,581	.00	0	.00	0	
office clerk ii	1.00	65,348	7.00	186,643	16.00	408,850	New
office clerk i	7.00	127,777	1.00	22,007	1.00	22,763	
TOTAL f10a0103*	112.00	4,299,591	112.00	4,735,271	124.00	5,147,992	
f10a0104 Division of Procurement Policy and Administration							
prgm mgr senior iii	1.00	93,490	1.00	97,195	1.00	99,066	
prgm mgr senior ii	1.00	94,536	1.00	98,283	1.00	100,176	
admin prog mgr iv	1.00	83,022	1.00	86,303	1.00	87,957	
prgm mgr iv	2.00	157,855	2.00	165,000	2.00	168,155	
dp asst director ii	1.00	68,149	1.00	70,858	1.00	72,229	
administrator v	1.00	87,112	2.00	152,406	2.00	155,308	
prg analyst iii bdgt & mgt	2.00	74,635	3.00	183,636	3.00	188,185	
procurement analyst ii bdgt & m	2.00	123,576	5.00	301,174	5.00	306,972	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
f10a0104 Division of Procurement Policy and Administration							
administrator i	.00	0	1.00	57,340	1.00	58,440	
internal auditor lead	1.00	0	1.00	42,867	1.00	44,457	
internal auditor ii	6.00	0	5.00	201,340	.00	0	Abolish
procurement analyst i bdgt & mg	5.00	220,830	2.00	107,347	2.00	109,404	
admin officer ii	2.00	87,276	1.00	41,077	1.00	42,596	
admin officer i	1.00	45,436	1.00	47,217	1.00	48,117	
admin spec iii	1.00	46,904	1.00	49,571	1.00	49,571	
admin spec ii	1.00	37,940	1.00	39,411	1.00	40,136	
TOTAL f10a0104*	28.00	1,220,761	29.00	1,741,025	24.00	1,570,769	
TOTAL f10a01 **	165.00	7,120,079	164.00	8,274,556	171.00	8,541,934	
f10a02 Office of Personnel Services and Benefits							
f10a0201 Executive Direction							
executive viii	1.00	60,291	1.00	115,113	1.00	115,113	
prgm mgr senior iii	1.00	103,322	1.00	71,902	1.00	74,652	
prgm mgr senior i	2.00	157,107	2.00	157,849	2.00	162,106	
prgm mgr iv	1.00	78,439	1.00	81,534	1.00	83,094	
administrator ii	.00	0	1.00	60,616	1.00	61,782	
personnel administrator i	1.00	58,300	1.00	60,616	1.00	61,782	
equal opportunity officer iii	1.00	16,984	1.00	54,681	1.00	55,731	
personnel officer iii	1.00	39,923	1.00	54,161	1.00	55,201	
admin officer ii	1.00	48,913	1.00	47,148	1.00	48,045	
admin spec iii	1.00	33,050	1.00	43,922	1.00	44,739	
personnel associate ii	1.00	40,074	1.00	41,631	1.00	42,402	
exec assoc i	1.00	16,847	1.00	46,704	1.00	47,591	
exec assoc i	1.00	30,845	1.00	35,568	1.00	36,865	
management associate	1.00	43,439	1.00	33,444	1.00	34,657	
admin aide	1.00	44,771	1.00	36,648	1.00	37,318	
TOTAL f10a0201*	15.00	772,305	16.00	941,537	16.00	961,078	
f10a0202 Division of Employee Benefits							
prgm mgr senior iii	1.00	91,076	1.00	102,922	1.00	104,907	
prgm mgr senior i	2.00	172,264	2.00	179,078	2.00	182,517	
prgm mgr i	1.00	70,623	1.00	75,245	1.00	76,674	
administrator iii	2.00	86,440	2.00	112,180	2.00	114,336	
comm hlth educator v	1.00	64,652	1.00	67,223	1.00	68,522	
personnel administrator ii	2.00	126,474	3.00	168,796	3.00	172,959	
accountant supervisor i	1.00	52,512	1.00	54,590	1.00	55,637	
financial compliance auditor su	1.00	59,993	1.00	62,370	1.00	63,575	
administrator i	1.00	17,289	1.00	58,440	1.00	59,565	
financial compliance auditor, l	1.00	56,215	1.00	58,440	1.00	59,565	
accountant ii	1.00	48,371	1.00	50,290	1.00	51,250	
admin officer iii	1.00	116,503	4.00	175,498	4.00	181,162	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
f10a0202 Division of Employee Benefits							
financial compliance auditor ii	1.00	48,376	1.00	50,290	1.00	51,250	
personnel officer ii	1.00	36,948	.00	0	.00	0	
admin officer ii	1.00	42,906	1.00	46,278	1.00	47,148	
admin officer i	1.00	59,680	2.00	95,334	2.00	97,151	
admin spec ii	3.00	170,520	12.00	442,952	12.00	452,784	
obs-admin spec i	1.00	14,588	.00	0	.00	0	
fiscal accounts technician ii	1.00	42,693	2.00	76,174	2.00	77,573	
personnel associate ii	8.00	203,889	3.00	113,624	3.00	115,710	
personnel clerk	5.00	93,380	.00	0	.00	0	
office secy ii	2.00	36,151	1.00	37,431	1.00	38,116	
data entry operator ii	1.00	10,922	1.00	23,329	1.00	24,138	
office clerk ii	1.00	22,528	1.00	23,734	1.00	24,558	
TOTAL f10a0202*	41.00	1,744,993	43.00	2,074,218	43.00	2,119,097	
f10a0204 Division of Employee Relations							
prgm mgr senior i	1.00	88,584	1.00	92,090	1.00	93,860	
prgm mgr ii	1.00	44,159	1.00	67,010	1.00	68,305	
personnel analyst supv budget &	1.00	57,283	1.00	67,223	1.00	68,522	
personnel analyst adv/lead budg	1.00	24,802	.00	0	.00	0	
administrator i	1.00	48,024	1.00	49,739	1.00	50,689	
personnel analyst budget & mgmt	3.00	64,223	1.00	57,340	1.00	58,440	
admin officer ii	1.00	48,913	1.00	50,848	1.00	51,821	
dp production control spec ii	1.00	35,659	1.00	37,038	1.00	37,716	
personnel associate iii	4.00	141,655	4.00	177,313	4.00	180,612	
admin aide	2.00	60,866	1.00	42,402	1.00	43,188	
data entry operator ii	1.00	0	.00	0	.00	0	
TOTAL f10a0204*	17.00	614,168	12.00	641,003	12.00	653,153	
f10a0206 Division of Classification and Salary							
prgm mgr senior i	1.00	83,366	1.00	86,988	1.00	88,657	
personnel administrator iv	1.00	28,082	2.00	129,197	2.00	132,656	
procurement analyst supv bdgt &	1.00	0	1.00	55,388	1.00	57,513	
personnel analyst supv budget &	4.00	171,775	4.00	245,132	3.00	203,333	Abolish
personnel analyst adv/lead budg	2.00	119,415	2.00	124,152	2.00	126,548	
personnel analyst budget & mgmt	4.00	213,217	3.00	168,476	3.00	171,712	
personnel officer ii	1.00	33,251	2.00	92,516	2.00	94,663	
personnel officer i	1.00	66,716	1.00	35,568	1.00	36,865	
personnel specialist	1.00	20,059	.00	0	.00	0	
admin spec iii	1.00	41,888	1.00	43,518	1.00	44,326	
office secy ii	1.00	35,711	1.00	37,095	1.00	37,774	
TOTAL f10a0206*	18.00	813,480	18.00	1,018,030	17.00	994,047	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
f10a0207 Division of Recruitment and Examination							
prgm mgr senior i	1.00	86,918	1.00	90,356	1.00	92,090	
administrator iv	2.00	136,734	2.00	142,181	2.00	144,924	
personnel analyst supv budget	4.00	222,669	4.00	255,554	4.00	260,484	
personnel analyst adv/lead budg	3.00	174,930	5.00	282,738	5.00	288,944	
personnel analyst budget mgmt	9.00	361,318	6.50	343,354	6.50	350,650	
admin officer ii	1.00	45,366	1.00	45,851	1.00	46,704	
emp selection spec i	.00	7,481	.50	20,919	.50	21,496	
personnel officer i	1.00	44,951	1.00	46,704	1.00	47,591	
admin spec iii	1.00	41,127	1.00	42,726	1.00	43,518	
personnel associate iii	1.00	42,664	1.00	44,326	1.00	45,151	
personnel technician iii	1.00	41,505	1.00	43,122	1.00	43,922	
personnel associate ii	2.00	79,417	2.00	82,508	2.00	84,034	
personnel technician ii	2.00	55,868	2.00	79,605	2.00	81,072	
personnel associate i	2.00	59,872	2.00	72,350	2.00	73,674	
TOTAL f10a0207*	30.00	1,400,820	30.00	1,592,294	30.00	1,624,254	
TOTAL f10a02 **	121.00	5,345,766	119.00	6,267,082	118.00	6,351,629	
f10a04 Office of Information Technology							
f10a0401 State Chief of Information Technology							
executive aide xi	.00	0	1.00	162,825	1.00	162,825	
executive ix	1.00	137,705	.00	0	.00	0	
prgm mgr senior iv	1.00	105,755	1.00	76,699	1.00	79,623	
prgm mgr senior i	1.00	89,427	1.00	92,975	1.00	94,762	
dp programmer analyst manager	1.00	74,354	1.00	77,286	1.00	78,757	
administrator iii	1.00	56,034	1.00	58,255	1.00	59,375	
administrator i	2.00	107,289	2.00	111,543	2.00	113,684	
accountant ii	1.00	43,719	1.00	44,548	1.00	45,782	
admin officer i	2.00	63,638	2.00	77,704	2.00	79,739	
fiscal accounts clerk superviso	1.00	42,664	1.00	44,326	1.00	45,151	
TOTAL f10a0401*	11.00	720,585	11.00	746,161	11.00	759,698	
f10a0402 Enterprise Information Systems							
dp asst director iv	1.00	88,721	1.00	97,506	1.00	99,385	
dp asst director iii	2.00	85,739	3.00	251,170	3.00	255,975	
dp asst director ii	2.00	156,752	1.00	83,228	1.00	84,819	
exec asst iii exec dept	.00	0	1.00	91,366	1.00	91,366	
prgm mgr iii	1.00	75,648	1.00	78,638	1.00	80,139	
data base spec manager	1.00	70,921	1.00	73,732	1.00	75,134	
dp asst director i	1.00	75,770	1.00	78,757	1.00	80,258	
dp technical support spec manag	1.00	75,770	1.00	78,757	1.00	80,258	
exec asst ii exec dept	1.00	61,975	.00	0	.00	0	
administrator iii	3.00	163,285	3.00	166,126	2.00	122,795	Abolish
computer network spec supr	1.00	71,039	1.00	73,843	1.00	75,245	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
f10a0402 Enterprise Information Systems							
data base spec supervisor	1.00	70,359	1.00	73,152	1.00	74,544	
it systems technical spec	1.00	56,493	1.00	59,283	1.00	60,424	
computer network spec lead	2.00	117,532	2.00	106,751	2.00	109,638	
data base spec ii	1.00	57,112	1.00	59,375	1.00	60,518	
dp functional analyst superviso	1.00	62,228	1.00	64,702	1.00	65,950	
dp quality assurance spec	1.00	63,428	1.00	65,950	1.00	67,223	
dp technical support spec ii	3.00	170,680	3.00	178,137	3.00	181,566	
administrator ii	1.00	34,603	1.00	58,904	1.00	60,038	
computer network spec ii	3.00	109,343	3.00	162,262	3.00	165,371	
dp staff spec	1.00	53,011	1.00	55,114	1.00	56,171	
administrator i	1.00	6,020	1.00	40,268	1.00	41,754	
computer network spec i	1.00	61,244	1.00	63,676	1.00	64,282	
dp functional analyst ii	3.00	161,971	3.00	168,384	3.00	171,616	
admin officer iii	1.00	48,837	1.00	50,765	1.00	51,735	
dp functional analyst i	1.00	25,520	1.00	48,881	1.00	49,814	
admin officer i	1.00	46,291	1.00	48,117	1.00	49,034	
admin spec iii	2.00	77,864	2.00	72,276	2.00	74,165	
TOTAL f10a0402*	39.00	2,148,156	39.00	2,449,120	38.00	2,449,217	
f10a0403 Application Systems Management							
prgm mgr senior i	1.00	89,959	1.00	97,506	1.00	99,385	
dp asst director ii	1.00	73,541	1.00	76,439	1.00	77,895	
dp programmer analyst manager	3.00	229,824	3.00	224,892	3.00	229,197	
it systems technical spec super	1.00	72,280	1.00	75,134	1.00	76,564	
dp programmer analyst superviso	2.00	134,293	2.00	139,631	2.00	142,307	
dp functional analyst superviso	2.00	127,502	2.00	132,568	2.00	135,128	
dp programmer analyst lead/adva	4.00	243,277	5.00	299,745	5.00	305,515	
dp programmer analyst ii	9.00	316,535	6.00	344,819	6.00	351,448	
dp functional analyst ii	5.00	252,465	7.00	379,183	7.00	387,328	
admin aide	1.00	126	1.00	29,607	1.00	30,668	
TOTAL f10a0403*	29.00	1,539,802	29.00	1,799,524	29.00	1,835,435	
f10a0404 Networks Division							
dp asst director iv	1.00	84,278	1.00	85,354	1.00	86,988	
dp asst director ii	1.00	71,420	1.00	77,895	1.00	79,381	
administrator iv	2.00	3,407	2.00	105,210	2.00	109,240	
administrator iv	1.00	0	.00	0	.00	0	
computer network spec mgr	1.00	72,965	1.00	75,842	1.00	77,286	
prgm analyst sr bdgt mgmt	1.00	75,056	1.00	78,022	1.00	79,508	
computer network spec lead	1.00	67,821	1.00	70,515	1.00	71,878	
data base spec ii	1.00	64,039	1.00	66,580	1.00	67,866	
computer network spec ii	1.00	9,648	1.00	66,689	1.00	67,977	
admin officer i	1.00	37,966	1.00	44,260	1.00	45,082	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

f10a0404 Networks Division							
management associate	1.00	40,317	1.00	41,887	1.00	42,664	
TOTAL f10a0404*	12.00	526,917	11.00	712,254	11.00	727,870	

f10a0405 Strategic Planning							
prgm mgr senior ii	1.00	94,565	1.00	103,093	1.00	105,082	
dp asst director iii	1.00	83,022	1.00	86,303	1.00	87,957	
prgm mgr iv	1.00	80,693	1.00	83,889	1.00	85,493	
dp asst director ii	2.00	94,748	2.00	168,108	2.00	171,321	
administrator v	2.00	146,661	2.00	152,447	2.00	155,350	
administrator v	1.00	68,074	1.00	74,425	1.00	75,842	
dp asst director i	2.00	141,794	2.00	150,267	2.00	153,128	
dp programmer analyst manager	1.00	68,914	1.00	71,653	1.00	73,038	
administrator iv	1.00	63,328	1.00	48,664	1.00	50,521	
administrator iii	3.00	173,424	3.00	178,708	3.00	182,148	
computer network spec supr	1.00	60,956	1.00	63,374	1.00	64,595	
TOTAL f10a0405*	16.00	1,076,179	16.00	1,180,931	16.00	1,204,475	

f10a0407 Web Systems							
dp asst director iv	1.00	77,684	1.00	86,988	1.00	88,657	
webmaster supr	1.00	67,712	1.00	70,409	1.00	71,772	
dp programmer analyst lead/adva	1.00	4,202	1.00	59,375	1.00	60,518	
dp functional analyst lead	1.00	56,659	1.00	58,904	1.00	60,038	
dp programmer analyst ii	1.00	54,546	1.00	56,705	1.00	57,793	
webmaster ii	1.00	31,474	1.00	55,637	1.00	56,705	
webmaster i	1.00	25,072	1.00	59,003	1.00	60,139	
TOTAL f10a0407*	7.00	317,349	7.00	447,021	7.00	455,622	

f10a0409 Telecommunications Access of Maryland							
prgm mgr iii	1.00	67,497	1.00	70,185	1.00	71,544	
administrator i	.00	0	.00	0	1.00	40,268	New
administrator i	2.00	95,695	2.00	101,191	2.00	103,910	
admin spec iii	1.00	37,158	1.00	37,946	1.00	38,642	
obs-admin spec i	1.00	29,830	1.00	31,524	1.00	32,660	
TOTAL f10a0409*	5.00	230,180	5.00	240,846	6.00	287,024	
TOTAL f10a04 **	119.00	6,559,168	118.00	7,575,857	118.00	7,719,341	

f10a05 Office of Budget Analysis							
f10a0501 Budget Analysis and Formulation							
executive viii	1.00	124,398	1.00	126,921	1.00	126,921	
prgm mgr senior iii	1.00	99,942	1.00	103,915	1.00	105,920	
prgm mgr senior ii	1.00	96,355	1.00	100,176	1.00	102,108	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

f10a05 Office of Budget Analysis							
f10a0501 Budget Analysis and Formulation							
prgm mgr senior i	1.00	85,282	1.00	88,657	1.00	90,356	
administrator iii	.80	51,232	.80	53,264	.80	54,293	
administrator iii	.00	0	1.00	72,569	1.00	73,259	
supv budget examiner	3.00	195,792	4.00	320,870	4.00	326,996	
prgm analyst supv bdgt & mgmt	1.00	80,823	1.00	84,016	1.00	85,621	
budget analyst iv operating	8.00	567,427	6.00	406,088	6.00	414,904	
obs-budget analyst iv operating	1.00	67,051	.00	0	.00	0	
budget analyst iii operating	1.00	51,016	4.00	216,143	4.00	223,330	
administrator ii	1.00	20,536	1.00	46,980	1.00	48,762	
budget analyst ii operating	4.00	162,326	5.00	237,814	5.00	244,986	
research statistician ii	.00	0	1.00	37,837	1.00	39,228	
admin spec ii	1.00	39,709	1.00	41,254	1.00	42,017	
exec assoc i	1.00	24,758	1.00	35,568	1.00	36,865	

TOTAL f10a0501*	25.80	1,666,647	29.80	1,972,072	29.80	2,015,566	
TOTAL f10a05 **	25.80	1,666,647	29.80	1,972,072	29.80	2,015,566	
f10a06 Office of Capital Budgeting							
f10a0601 Capital Budget Analysis and Formulation							
exec vii	1.00	103,939	1.00	106,028	1.00	106,028	
supv budget examiner	2.00	170,828	2.00	177,602	2.00	181,012	
budget analyst lead, capital pr	2.00	149,099	2.00	135,261	2.00	137,249	
obs-budget analyst lead,capital	2.00	103,532	1.00	74,425	1.00	75,842	
budget analyst ii capital progr	2.00	102,704	4.00	190,773	4.00	196,170	
obs-executive associate i	1.00	48,913	1.00	50,848	1.00	51,821	
admin aide	1.00	38,638	1.00	40,136	1.00	40,876	

TOTAL f10a0601*	11.00	717,653	12.00	775,073	12.00	788,998	
TOTAL f10a06 **	11.00	717,653	12.00	775,073	12.00	788,998	