

# **FINANCIAL AND REVENUE ADMINISTRATION**

**Comptroller of Maryland**

**State Treasurer**

**State Department of Assessments and Taxation**

**State Lottery and Gaming Control Agency**

**Property Tax Assessment Appeals Boards**

# COMPTROLLER OF MARYLAND

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## MISSION

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

## VISION

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

## KEY GOALS AND OBJECTIVES

**Goal 1.** Provide public services in ways that achieve the highest level of individual and business customer satisfaction.

**Objective 1.1** Implement alternative methods for customers to file tax returns and make tax payments.

**Objective 1.2** Provide customers with enhanced and convenient access to services.

**Goal 2.** Take advantage of existing and emerging information technology applications to enhance business processes that currently use little or no technology, and improve the infrastructure for efficient implementation of these new technologies.

**Objective 2.1** Expand and/or implement e-government services through enhanced Internet, Intranet, and Extranet applications.

**Objective 2.2** Increase use of electronic file transfers, document imaging, and alternative tax payment and return processing methods.

**Objective 2.3** Enhance infrastructure including mainframe and related disaster recovery capabilities. Continue to use the latest security protection technology and local area network services.

**Goal 3.** Vigorously enforce tax laws essential to the fair treatment of all taxpayers.

**Objective 3.1** Implement data warehousing to increase effectiveness of matching and audit selection programs.

**Objective 3.2** Continue aggressive compliance efforts for tax enforcement, cigarette smuggling interdiction, and fuel tax evasion interdiction.

**COMPTROLLER OF MARYLAND**

**SUMMARY OF COMPTROLLER OF MARYLAND**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	1,109.00	1,109.00	1,118.00
Total Number of Contractual Positions.....	38.60	38.60	27.10
Salaries, Wages and Fringe Benefits.....	76,759,803	82,376,104	84,385,815
Technical and Special Fees.....	1,470,116	1,268,409	1,104,767
Operating Expenses.....	39,079,436	38,912,085	40,490,664
Original General Fund Appropriation.....	78,316,471	78,686,932	
Transfer/Reduction.....	-748,789	1,160,825	
Total General Fund Appropriation.....	77,567,682	79,847,757	
Less: General Fund Reversion/Reduction.....	1,773,324		
Net General Fund Expenditure.....	75,794,358	79,847,757	85,868,340
Special Fund Expenditure.....	20,026,865	20,986,354	20,186,660
Reimbursable Fund Expenditure.....	21,488,132	21,722,487	19,926,246
Total Expenditure.....	<u>117,309,355</u>	<u>122,556,598</u>	<u>125,981,246</u>

**SUMMARY OF OFFICE OF THE COMPTROLLER**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	69.00	69.00	69.00
Total Number of Contractual Positions.....	1.60	1.60	1.60
Salaries, Wages and Fringe Benefits.....	5,651,938	6,169,221	6,348,325
Technical and Special Fees.....	135,409	120,041	133,921
Operating Expenses.....	3,840,394	4,495,127	4,074,363
Original General Fund Appropriation.....	5,573,367	5,643,257	
Transfer/Reduction.....	-50,000	116,464	
Total General Fund Appropriation.....	5,523,367	5,759,721	
Less: General Fund Reversion/Reduction.....	453,884		
Net General Fund Expenditure.....	5,069,483	5,759,721	5,726,476
Special Fund Expenditure.....	933,286	985,325	992,089
Reimbursable Fund Expenditure.....	3,624,972	4,039,343	3,838,044
Total Expenditure.....	<u>9,627,741</u>	<u>10,784,389</u>	<u>10,556,609</u>

**COMPTROLLER OF MARYLAND**

**OFFICE OF THE COMPTROLLER**

**E00A01.01 EXECUTIVE DIRECTION**

**Program Description:**

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

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	33.50	33.50	33.50
Number of Contractual Positions.....	1.60	1.60	1.60
01 Salaries, Wages and Fringe Benefits .....	3,296,261	3,553,351	3,638,251
02 Technical and Special Fees.....	106,691	95,041	98,921
03 Communication.....	24,533	25,428	26,000
04 Travel.....	35,221	36,000	35,000
07 Motor Vehicle Operation and Maintenance .....	16,548	29,125	49,500
08 Contractual Services.....	51,391	42,450	40,000
09 Supplies and Materials .....	49,619	52,251	51,000
10 Equipment—Replacement .....	14,151	10,900	2,500
13 Fixed Charges.....	40,743	35,000	40,000
14 Land and Structures.....	19,655		
Total Operating Expenses.....	251,861	231,154	244,000
Total Expenditure .....	3,654,813	3,879,546	3,981,172
Original General Fund Appropriation.....	3,235,756	3,251,156	
Transfer of General Fund Appropriation.....	-50,000	50,458	
Total General Fund Appropriation.....	3,185,756	3,301,614	
Less: General Fund Reversion/Reduction.....	78,470		
Net General Fund Expenditure.....	3,107,286	3,301,614	3,384,145
Special Fund Expenditure.....	547,527	577,932	597,027
Total Expenditure .....	3,654,813	3,879,546	3,981,172

**Special Fund Income:**

E00352 Used Tire Fee .....	7,708	7,669	8,111
E00353 Admissions and Amusement Tax.....	107,919	107,371	109,500
E00354 Unclaimed Property .....	73,232	92,032	97,332
E00355 Revenue Collections of Outside Agencies.....	26,980	26,843	28,389
E00362 Corporate Income Tax .....	19,271	46,016	52,722
E00381 Motor Fuel Tax.....	294,051	293,332	292,862
swf309 Chesapeake Bay Restoration Fund .....	2,708	4,669	8,111
swf325 Budget Restoration Fund.....	15,658		
Total .....	547,527	577,932	597,027

**COMPTROLLER OF MARYLAND**

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

**PROGRAM DESCRIPTION**

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

**MISSION**

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

**VISION**

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

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	35.50	35.50	35.50
01 Salaries, Wages and Fringe Benefits .....	2,355,677	2,615,870	2,710,074
02 Technical and Special Fees .....	28,718	25,000	35,000
03 Communication .....	2,542,710	2,907,248	2,706,251
04 Travel .....	5,447	5,300	5,500
08 Contractual Services .....	641,342	966,822	747,264
09 Supplies and Materials .....	286,401	287,293	285,200
10 Equipment—Replacement .....	2,769	6,700	2,500
11 Equipment—Additional .....		10,000	
12 Grants, Subsidies and Contributions .....	35,000	35,000	35,000
13 Fixed Charges .....	43,965	45,610	48,648
14 Land and Structures .....	30,899		
Total Operating Expenses .....	3,588,533	4,263,973	3,830,363
Total Expenditure .....	5,972,928	6,904,843	6,575,437
Original General Fund Appropriation .....	2,337,611	2,392,101	
Transfer of General Fund Appropriation .....		66,006	
Total General Fund Appropriation .....	2,337,611	2,458,107	
Less: General Fund Reversion/Reduction .....	375,414		
Net General Fund Expenditure .....	1,962,197	2,458,107	2,342,331
Special Fund Expenditure .....	385,759	407,393	395,062
Reimbursable Fund Expenditure .....	3,624,972	4,039,343	3,838,044
Total Expenditure .....	5,972,928	6,904,843	6,575,437

**Special Fund Income:**

E00352 Used Tire Fee .....	4,316	5,517	5,730
E00353 Admissions and Amusement Tax .....	60,427	77,243	77,350
E00354 Unclaimed Property .....	40,654	66,209	68,761
E00355 Revenue Collections of Outside Agencies .....	15,107	19,311	20,055
E00362 Corporate Income Tax .....	10,791	33,104	37,245
E00381 Motor Fuel Tax .....	244,910	202,491	180,185
swf309 Chesapeake Bay Restoration Fund .....	1,816	3,518	5,736
swf325 Budget Restoration Fund .....	7,738		
Total .....	385,759	407,393	395,062

**Reimbursable Fund Income:**

E00901 Receipts from Users of Mailroom, Printshops and Other Supplemental Services .....	3,624,972	4,039,343	3,838,044
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# COMPTROLLER OF MARYLAND

## E00A02.01 ACCOUNTING CONTROL AND REPORTING – GENERAL ACCOUNTING DIVISION

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Unqualified opinion by an independent accounting firm	Received	Expect to Receive	Expect to Receive	Expect to Receive

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Certificate of Excellence in Financial Reporting	Received	Expect to Receive	Expect to Receive	Expect to Receive

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

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of payment requests processed within 5 days	92.0%	82.0%	99.9%	99.9%
<b>Output:</b> Total dollars of disbursements (billions)	\$42.1	\$42.2	\$43.5	\$44.8

**Objective 2.2** Expand use of corporate charge card to at least 50 percent of total eligible payments.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Corporate charge card transactions	755,283	730,291	731,752	733,215
Corporate charge card purchases (millions)	\$265.4	\$258.5	\$259.0	\$259.5
Total vendor payment transactions eligible for card use	1,322,707	1,285,305	1,287,876	1,290,451
<b>Quality:</b> Corporate charge card transactions as a percent of eligible vendor payment transactions	57.1%	56.8%	56.8%	56.8%
Rebates received (millions)	\$4.135	\$4.054	\$4.062	\$4.071

COMPTROLLER OF MARYLAND

GENERAL ACCOUNTING DIVISION

**E00A02.01 ACCOUNTING CONTROL AND REPORTING**

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	44.00	44.00	44.00
01 Salaries, Wages and Fringe Benefits .....	3,099,906	3,368,912	3,499,138
03 Communication.....	518,880	568,421	542,797
04 Travel.....	6,181	3,869	6,405
08 Contractual Services.....	1,201,218	1,272,381	1,270,373
09 Supplies and Materials .....	72,238	69,807	73,099
10 Equipment—Replacement .....	2,555	19,075	
12 Grants, Subsidies and Contributions.....	22,478	24,422	24,422
13 Fixed Charges.....	1,767	2,491	2,526
14 Land and Structures.....			25,000
Total Operating Expenses.....	<u>1,825,317</u>	<u>1,960,466</u>	<u>1,944,622</u>
Total Expenditure .....	<u>4,925,223</u>	<u>5,329,378</u>	<u>5,443,760</u>
Original General Fund Appropriation.....	5,120,618	5,274,010	
Transfer of General Fund Appropriation.....	-150,000	55,368	
Total General Fund Appropriation.....	<u>4,970,618</u>	<u>5,329,378</u>	
Less: General Fund Reversion/Reduction.....	61,470		
Net General Fund Expenditure.....	<u>4,909,148</u>	<u>5,329,378</u>	5,443,760
Special Fund Expenditure.....	16,075		
Total Expenditure .....	<u>4,925,223</u>	<u>5,329,378</u>	<u>5,443,760</u>

**Special Fund Income:**

swf325 Budget Restoration Fund.....	16,075	
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**COMPTROLLER OF MARYLAND**

**BUREAU OF REVENUE ESTIMATES**

**E00A03.01 ESTIMATING OF REVENUES**

**PROGRAM DESCRIPTION**

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

**MISSION**

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

**VISION**

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

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	6.00	6.00	5.00
Number of Contractual Positions.....	.50		.50
01 Salaries, Wages and Fringe Benefits.....	504,197	596,856	481,294
02 Technical and Special Fees.....	40,486		41,445
03 Communication.....	2,713	1,900	2,022
04 Travel .....	14,140	5,000	6,500
08 Contractual Services.....	129,282	239,703	295,905
09 Supplies and Materials .....	6,527	7,275	6,250
13 Fixed Charges.....	5,857	1,600	1,900
14 Land and Structures.....	10		
Total Operating Expenses.....	158,529	255,478	312,577
Total Expenditure .....	703,212	852,334	835,316
Original General Fund Appropriation.....	728,787	842,995	
Transfer of General Fund Appropriation.....	-22,080	9,339	
Total General Fund Appropriation.....	706,707	852,334	
Less: General Fund Reversion/Reduction.....	6,415		
Net General Fund Expenditure.....	700,292	852,334	835,316
Special Fund Expenditure.....	2,920		
Total Expenditure .....	703,212	852,334	835,316
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....	2,920		

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

SUMMARY OF REVENUE ADMINISTRATION DIVISION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	378.60	377.60	375.60
Total Number of Contractual Positions.....	3.50	3.50	3.50
Salaries, Wages and Fringe Benefits.....	24,022,677	25,475,394	25,782,685
Technical and Special Fees.....	104,948	118,231	118,231
Operating Expenses.....	9,143,432	10,385,437	6,446,016
Original General Fund Appropriation.....	26,854,218	27,435,167	
Transfer/Reduction.....	-75,000	348,691	
Total General Fund Appropriation.....	26,779,218	27,783,858	
Less: General Fund Reversion/Reduction.....	6,825		
Net General Fund Expenditure.....	26,772,393	27,783,858	27,812,299
Special Fund Expenditure.....	4,211,860	6,290,194	4,534,633
Reimbursable Fund Expenditure.....	2,286,804	1,905,010	
Total Expenditure.....	33,271,057	35,979,062	32,346,932

# COMPTROLLER OF MARYLAND

## E00A04.01 REVENUE ADMINISTRATION - REVENUE ADMINISTRATION DIVISION

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of paper returns received	619,515	575,669	557,564	518,144
<b>Output:</b> Number of refunds issued on paper returns	511,015	453,805	434,363	385,758
<b>Outcome:</b> Percentage of paper returns processed within 22 business days	100.0%	100.0%	98.0%	98.0%

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of electronically filed returns	2,092,825	2,261,250	2,302,108	2,486,277
<b>Output:</b> Number of refunds from electronic returns	1,673,998	1,703,081	1,757,698	1,788,282
<b>Outcome:</b> Percentage of electronically filed returns processed within 4 business days	95.6%	99.7%	95.0%	95.0%

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

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of letters received	5,522	4,020	4,750	4,750
<b>Outcome:</b> Percentage of paper correspondence responded to within 8 business days	69.7%	93.5%	90.0%	90.0%

# COMPTROLLER OF MARYLAND

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

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of e-mails received	28,571	40,778	40,000	40,000
<b>Outcome:</b> Percentage of e-mail transmissions responded to within 2 business days	100%	100%	98%	98%

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

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of telephone calls received	329,413	335,579	350,000	350,000
<b>Outcome:</b> Average number of seconds taxpayers are in hold queue before calls are taken	108	120	120	120

**COMPTROLLER OF MARYLAND**

**REVENUE ADMINISTRATION DIVISION**

**E00A04.01 REVENUE ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	378.60	377.60	375.60
Number of Contractual Positions.....	3.50	3.50	3.50
01 Salaries, Wages and Fringe Benefits.....	24,022,677	25,475,394	25,782,685
02 Technical and Special Fees.....	104,948	118,231	118,231
03 Communication.....	2,412,986	2,227,656	2,271,380
04 Travel.....	26,026	26,852	33,798
06 Fuel and Utilities.....	6,188	7,649	7,385
07 Motor Vehicle Operation and Maintenance .....	1,980	2,000	2,000
08 Contractual Services.....	2,357,418	2,998,079	2,328,001
09 Supplies and Materials .....	1,150,358	1,160,439	1,081,449
10 Equipment—Replacement.....	180,398	112,000	
11 Equipment—Additional.....	1,686		348
13 Fixed Charges.....	606,377	664,762	721,655
14 Land and Structures.....	113,211		
Total Operating Expenses.....	<u>6,856,628</u>	<u>7,199,437</u>	<u>6,446,016</u>
Total Expenditure .....	<u>30,984,253</u>	<u>32,793,062</u>	<u>32,346,932</u>
Original General Fund Appropriation.....	26,854,218	27,435,167	
Transfer of General Fund Appropriation.....	-75,000	348,691	
Total General Fund Appropriation.....	<u>26,779,218</u>	<u>27,783,858</u>	
Less: General Fund Reversion/Reduction.....	6,825		
Net General Fund Expenditure.....	<u>26,772,393</u>	<u>27,783,858</u>	27,812,299
Special Fund Expenditure.....	4,211,860	5,009,204	4,534,633
Total Expenditure .....	<u>30,984,253</u>	<u>32,793,062</u>	<u>32,346,932</u>

**Special Fund Income:**

E00341 Tax Preparer Training Fees.....	58,575	55,000	57,000
E00352 Used Tire Fee .....	81,064	90,077	93,285
E00353 Admissions and Amusement Tax.....	752,031	705,850	742,744
E00355 Revenue Collections of Outside Agencies.....	161,421	163,105	187,978
E00362 Corporate Income Tax.....	254,024	440,674	451,702
E00372 Cigarette Licensing Fees .....	48,903	132,919	124,304
E00381 Motor Fuel Tax.....	2,708,192	3,368,536	2,819,642
swf309 Chesapeake Bay Restoration Fund .....	47,664	53,043	57,978
swf325 Budget Restoration Fund.....	99,986		
Total.....	<u>4,211,860</u>	<u>5,009,204</u>	<u>4,534,633</u>

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

E00A04.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services.....	1,265,553	3,186,000	
09 Supplies and Materials.....	979		
11 Equipment—Additional.....	1,020,272		
Total Operating Expenses.....	<u>2,286,804</u>	<u>3,186,000</u>	
Total Expenditure.....	<u>2,286,804</u>	<u>3,186,000</u>	
Special Fund Expenditure.....		1,280,990	
Reimbursable Fund Expenditure.....	<u>2,286,804</u>	<u>1,905,010</u>	
Total Expenditure.....	<u>2,286,804</u>	<u>3,186,000</u>	
<b>Special Fund Income:</b>			
E00390 Local Share of Integrated Tax System.....		1,280,990	
<b>Reimbursable Fund Income:</b>			
F50A01 Major Information Technology Development Projects..	<u>2,286,804</u>	<u>1,905,010</u>	

# COMPTROLLER OF MARYLAND

## E00A05.01 COMPLIANCE ADMINISTRATION - COMPLIANCE DIVISION

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Maximize collection of past due taxes.

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

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

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Input:</b> Number of active delinquent individual income tax cases as of 6/30	222,452	237,960	240,000	250,000
Number of active delinquent business tax cases as of 6/30	35,546	36,511	37,000	37,500
<b>Output:</b> Number of payment agreements entered	97,488	88,164	90,000	90,000
Number of cases certified to IRS for offset	130,036	105,926	130,000	130,000
Number of tax liens filed	89,226	66,587	67,500	68,500
Number of salary garnishments filed	4,745	2,316	3,000	3,000
Number of bank attachments filed	12,551	10,461	11,050	11,050
<b>Outcome:</b> Dollars collected on delinquent income tax cases	308,021,554	300,729,047	305,000,000	310,000,000
Dollars collected on delinquent business tax cases	305,153,375	251,952,131	255,000,000	258,000,000
Dollars collected from the MD Integrated Tax System (MITS) activities	57,977,477	48,238,842	60,500,000	62,000,000

# COMPTROLLER OF MARYLAND

## E00A05.01 COMPLIANCE ADMINISTRATION - COMPLIANCE DIVISION (Continued)

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

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

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

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Estimated number of business tax accounts as of 6/30	430,292	449,152	455,000	460,000
Number of first notices sent for individual income tax	176,611	126,614	140,000	150,000
Number of business tax discovery notices sent	10,080	13,488	14,000	14,500
<b>Output:</b> Number of business tax audits and investigations	1,514	1,283	1,300	1,400
Dollars assessed for business tax audits (millions)	195	105	110	115
Percent of auditors (employed for at least 18 months) cross trained	64%	64%	68%	70%
Dollars assessed on business tax discovery activities	1,464,330	1,609,151	1,800,000	2,000,000
Dollars assessed for individual income tax (millions)	352.3	211.8	325.0	300.0
<b>Quality:</b> Percent of business tax accounts audited or investigated	0.35%	0.29%	0.29%	0.30%

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

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

**Objective 3.2** Participate in programs to locate owners.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of unclaimed property holder reports received	11,563	15,030	13,297	14,163
<b>Output:</b> Number of notices sent to owners	85,401	17,751	173,140	85,068
Number of unclaimed property claims paid	54,372	47,021	50,000	50,000
Dollars of unclaimed property reported (millions)	126.7	159.9	145.0	145.0
<b>Outcome:</b> Dollars of unclaimed property paid to owners (millions)	54.3	56.5	75.0	60.0
<b>Quality:</b> Percent of names added to system within 90 days	100%	100%	100%	100%

COMPTROLLER OF MARYLAND

COMPLIANCE DIVISION

E00A05.01 COMPLIANCE ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	378.15	377.30	389.30
Number of Contractual Positions .....	32.00	32.00	20.00
01 Salaries, Wages and Fringe Benefits .....	24,623,073	26,425,827	27,454,940
02 Technical and Special Fees .....	1,098,860	909,663	667,294
03 Communication .....	1,364,038	1,530,424	1,454,776
04 Travel .....	333,046	433,240	403,900
07 Motor Vehicle Operation and Maintenance .....	45,493	29,066	40,962
08 Contractual Services .....	4,506,760	2,609,563	2,541,155
09 Supplies and Materials .....	173,086	192,700	178,200
10 Equipment—Replacement .....	39,291	44,300	14,300
11 Equipment—Additional .....		10,000	
13 Fixed Charges .....	93,277	95,291	93,655
14 Land and Structures .....	53,366		
Total Operating Expenses .....	6,608,357	4,944,584	4,726,948
Total Expenditure .....	32,330,290	32,280,074	32,849,182
Original General Fund Appropriation .....	22,519,826	23,077,943	
Transfer of General Fund Appropriation .....	-125,000	346,614	
Total General Fund Appropriation .....	22,394,826	23,424,557	
Less: General Fund Reversion/Reduction .....	56,526		
Net General Fund Expenditure .....	22,338,300	23,424,557	23,884,463
Special Fund Expenditure .....	9,991,990	8,855,517	8,964,719
Total Expenditure .....	32,330,290	32,280,074	32,849,182

Special Fund Income:

E00352 Used Tire Fee .....	87,358	90,118	108,946
E00353 Admissions and Amusement Tax .....	1,393,822	1,559,450	1,610,460
E00354 Unclaimed Property .....	5,145,347	3,481,142	3,569,860
E00355 Revenue Collections of Outside Agencies .....	1,566,316	1,525,696	1,492,793
E00362 Corporate Income Tax .....	276,732	477,180	560,859
E00372 Cigarette Licensing Fees .....	77,205	78,789	85,786
E00381 Motor Fuel Tax .....	1,304,357	1,601,631	1,486,461
swf309 Chesapeake Bay Restoration Fund .....	40,334	41,511	49,554
swf325 Budget Restoration Fund .....	100,519		
Total .....	9,991,990	8,855,517	8,964,719

# COMPTROLLER OF MARYLAND

## E00A06.01 FIELD ENFORCEMENT ADMINISTRATION – FIELD ENFORCEMENT DIVISION

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of arrests	196	170	84	84
Number of untaxed or contraband cigarette packs confiscated	325,851	374,226	100,000	100,000
Number of inspections	4,234	3,724	4,000	4,000
Percentage of inspections to licensed cigarette retailers	55%	55%	50%	50%

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

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of inspections	2,065	1,798	1,825	1,825
Percentage of inspections to licensed alcohol retailers	27%	23%	25%	25%
Number of alcohol arrests	73	42	80	80

# COMPTROLLER OF MARYLAND

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

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

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

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of motor fuel samples collected	12,549	12,812	14,000	12,000
Number of sample violations	155	204	220	220
Number of retail service stations sampled	2,093	3,952	1,575	1,575
Percentage of retail service stations sampled	90%	83%	75%	75%
Number of terminals sampled	28	29	29	28
Percentage of terminals sampled	96%	100%	96%	96%

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

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

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of licenses administered	85,560	85,004	95,650	95,650
Number of delinquent licenses	4,890	5,219	9,565	9,565
Percentage of delinquent licenses compared to licenses administered	5.7%	6.1%	10.0%	10.0%
Number of citations issued for license violations	995	1,243	1,600	1,000
Number of business license inspections	10,217	13,328	14,000	11,000

COMPTROLLER OF MARYLAND

FIELD ENFORCEMENT DIVISION

E00A06.01 FIELD ENFORCEMENT ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	55.00	55.00	55.00
01 Salaries, Wages and Fringe Benefits .....	4,365,160	4,660,320	4,711,359
02 Technical and Special Fees .....	12,582	6,500	8,600
03 Communication .....	49,216	52,804	58,050
04 Travel .....	9,163	5,750	10,675
06 Fuel and Utilities .....	41,060	53,583	53,583
07 Motor Vehicle Operation and Maintenance .....	228,465	253,289	330,519
08 Contractual Services .....	41,317	61,425	52,950
09 Supplies and Materials .....	152,675	179,730	182,050
10 Equipment—Replacement .....	46,650	126,969	33,350
11 Equipment—Additional .....	59,039	18,500	1,000
13 Fixed Charges .....	18,044	13,800	16,087
14 Land and Structures .....	35,788	150	150
Total Operating Expenses .....	681,417	766,000	738,414
Total Expenditure .....	5,059,159	5,432,820	5,458,373
Original General Fund Appropriation .....	2,237,179	2,486,336	
Transfer of General Fund Appropriation .....	150,000	39,550	
Total General Fund Appropriation .....	2,387,179	2,525,886	
Less: General Fund Reversion/Reduction .....	4,437		
Net General Fund Expenditure .....	2,382,742	2,525,886	2,648,804
Special Fund Expenditure .....	2,676,417	2,906,934	2,809,569
Total Expenditure .....	5,059,159	5,432,820	5,458,373
<b>Special Fund Income:</b>			
E00372 Cigarette Licensing Fees .....	159,004	100,163	104,910
E00381 Motor Fuel Tax .....	2,505,864	2,806,771	2,704,659
swf325 Budget Restoration Fund .....	11,549		
Total .....	2,676,417	2,906,934	2,809,569

# COMPTROLLER OF MARYLAND

## E00A09.01 PAYROLL MANAGEMENT – CENTRAL PAYROLL BUREAU

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASUREMENT

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

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

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Input:</b> Number of checks and deposit advices issued	2,756,149	2,764,254	2,772,382	2,780,422
<b>Outcome:</b> Percent of pay transactions processed according to schedule	100%	100%	100%	100%

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

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Input:</b> Annual income tax statements issued (W-2's)	143,496	143,520	143,544	143,568
<b>Outcome:</b> Percent of W-2's available to employees before the legal deadline	100%	100%	100%	100%

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

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

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Input:</b> Annual payroll deductions meeting objective 2.1 criteria	15,423,252	15,486,094	15,549,192	15,612,944
Total number of active employees at the end of the year	109,505	109,792	110,077	110,363
Number of active (paid) regular employees at end of the year	61,022	61,105	61,190	61,276
<b>Output:</b> Percent of regular and contractual system employees paid via online entry	100%	100%	100%	100%
<b>Outcome:</b> Percent of deductions established via electronic interface	93.3%	94.2%	95.1%	96.0%
Percent of personnel actions received via electronic interface	86.0%	86.0%	86.0%	86.0%
Number of active (paid) contractual employees end of year	9,303	9,531	9,765	9,998

COMPTROLLER OF MARYLAND

CENTRAL PAYROLL BUREAU

**E00A09.01 PAYROLL MANAGEMENT**

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	32.20	32.10	32.10
01 Salaries, Wages and Fringe Benefits .....	2,230,828	2,505,348	2,585,017
03 Communication .....	132,845	135,848	140,300
04 Travel .....	1,103	550	1,200
08 Contractual Services .....	75,336	83,620	20,500
09 Supplies and Materials .....	61,494	65,500	68,000
10 Equipment—Replacement .....	18,515	10,400	2,000
13 Fixed Charges .....	1,205	2,200	2,200
Total Operating Expenses .....	290,498	298,118	234,200
Total Expenditure .....	2,521,326	2,803,466	2,819,217
Original General Fund Appropriation .....	2,357,627	2,453,926	
Transfer of General Fund Appropriation .....	-100,000	35,564	
Total General Fund Appropriation .....	2,257,627	2,489,490	
Less: General Fund Reversion/Reduction .....	50,880		
Net General Fund Expenditure .....	2,206,747	2,489,490	2,489,880
Special Fund Expenditure .....	171,289	163,976	179,337
Reimbursable Fund Expenditure .....	143,290	150,000	150,000
Total Expenditure .....	2,521,326	2,803,466	2,819,217

**Special Fund Income:**

E00391 Payroll Garnishment Fees .....	160,743	163,976	179,337
swf325 Budget Restoration Fund .....	10,546		
Total .....	171,289	163,976	179,337

**Reimbursable Fund Income:**

E00903 Paycheck Distribution Fees .....	143,290	150,000	150,000
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**COMPTROLLER OF MARYLAND**

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**SUMMARY OF INFORMATION TECHNOLOGY DIVISION**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	146.05	148.00	148.00
Total Number of Contractual Positions.....	1.00	1.50	1.50
Salaries, Wages and Fringe Benefits.....	12,262,024	13,174,226	13,523,057
Technical and Special Fees.....	77,831	113,974	135,276
Operating Expenses.....	16,531,492	15,806,875	22,013,524
Original General Fund Appropriation.....	12,924,849	11,473,298	
Transfer/Reduction.....	-376,709	209,235	
<b>Total General Fund Appropriation.....</b>	<b>12,548,140</b>	<b>11,682,533</b>	
Less: General Fund Reversion/Reduction.....	1,132,887		
<b>Net General Fund Expenditure.....</b>	<b>11,415,253</b>	<b>11,682,533</b>	<b>17,027,342</b>
Special Fund Expenditure.....	2,023,028	1,784,408	2,706,313
Reimbursable Fund Expenditure.....	15,433,066	15,628,134	15,938,202
<b>Total Expenditure.....</b>	<b>28,871,347</b>	<b>29,095,075</b>	<b>35,671,857</b>

# COMPTROLLER OF MARYLAND

## E00A10.01 ANNAPOLIS DATA CENTER OPERATIONS - INFORMATION TECHNOLOGY DIVISION

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

<b>Goal 1.</b> Continue to provide efficient reliable service to Annapolis Data Center customer agencies while meeting established goals.				
<b>Objective 1.1</b> ADC mainframe computer available for customer processing at least 98 percent of the time (24 hrs. a day, 7 days a week).				
<b>Performance Measures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Outcome:</b> Percent of hours the mainframe system was available	<b>Actual</b> 99.93%	<b>Actual</b> 99.38%	<b>Estimated</b> 98.00%	<b>Estimated</b> 98.00%
<b>Objective 1.2</b> Maintain a three second or less internal response time for 98 percent of all Customer Information Control System online transactions.				
<b>Performance Measures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Outcome:</b> Percent of transactions three seconds or less	<b>Actual</b> 99.94%	<b>Actual</b> 99.86%	<b>Estimated</b> 98.00%	<b>Estimated</b> 98.00%

COMPTROLLER OF MARYLAND

INFORMATION TECHNOLOGY DIVISION

E00A10.01 ANNAPOLIS DATA CENTER OPERATIONS

Appropriation Statement:

	2013 Actual	2014 Estimated	2015 Estimated
Number of Authorized Positions .....	72.50	72.50	72.50
Number of Contractual Positions .....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits .....	5,738,482	6,173,865	6,215,918
02 Technical and Special Fees .....	53,798	51,367	72,669
03 Communication .....	125,609	133,666	145,128
04 Travel .....	11,883	4,586	5,186
07 Motor Vehicle Operation and Maintenance .....	5,804	10,620	10,620
08 Contractual Services .....	6,611,218	7,704,854	7,844,292
09 Supplies and Materials .....	204,519	210,600	234,200
10 Equipment—Replacement .....	737,551	45,400	47,800
11 Equipment—Additional .....	745,135	229,000	228,300
13 Fixed Charges .....	515,875	528,863	559,880
14 Land and Structures .....	140,946		
Total Operating Expenses .....	9,098,540	8,867,589	9,075,406
Total Expenditure .....	14,890,820	15,092,821	15,363,993
Reimbursable Fund Expenditure .....	14,890,820	15,092,821	15,363,993

Reimbursable Fund Income:

B75A01 Department of Legislative Services .....	17,008	15,500	17,500
C00A00 Judiciary .....	4,452	2,700	4,500
C80B00 Office of the Public Defender .....	6,036	6,000	6,250
C81C00 Office of the Attorney General .....	3,151	1,700	3,250
C82D00 Office of the State Prosecutor .....	411		425
C85E00 Maryland Tax Court .....	13		
C90G00 Public Service Commission .....	743	1,100	750
C91H00 Office of People's Counsel .....	287	200	300
C94I00 Subsequent Injury Fund .....	342	1,100	500
C98F00 Workers' Compensation Commission .....	805	1,300	1,000
D05E01 Board of Public Works .....	68	300	100
D10A01 Executive Department—Governor .....	4,565	4,500	4,750
D25E03 Interagency Committee on School Construction .....	248	250	250
D26A07 Department of Aging .....	2,562	2,200	2,500
D27L00 Maryland Commission on Civil Rights .....	242	400	250
D28A03 Maryland Stadium Authority .....	3,192	3,000	3,250
D30N00 Maryland Food Center Authority .....	290	250	300
D38I01 State Board of Elections .....	1,081	1,900	1,200
D40W01 Department of Planning .....	1,212	1,200	1,200
D50H01 Military Department Operations and Maintenance .....	3,772	4,000	4,000
D53T00 Maryland Institute for Emergency Medical Services Systems .....	1,425	1,900	1,500
D55P00 Department of Veterans Affairs .....	820	800	850
D60A10 State Archives .....	2,049	2,000	2,100
D80Z01 Maryland Insurance Administration .....	3,515	2,900	3,500
D90U00 Canal Place Preservation and Development Authority ..	171	200	200
D99A11 Office of Administrative Hearings .....	1,571	1,700	1,700

**COMPTROLLER OF MARYLAND**

**E00A10.01 ANNAPOLIS DATA CENTER OPERATIONS—INFORMATION TECHNOLOGY DIVISION**

**Reimbursable Fund Income:**

E00A01 Office of the Comptroller .....	5,873,470	5,696,321	5,992,275
E20B01 Office of the State Treasurer .....	3,760	3,800	3,900
E50C00 State Department of Assessments and Taxation .....	1,466,506	1,200,000	1,500,000
E75D00 State and Gaming Control Agency.....	2,404	1,900	2,500
F10A02 DBM-Office of Personnel Services and Benefits.....	41,586	43,500	43,500
F50B04 DoIT-Department of Information Technology.....	1,945,468	2,220,000	2,061,443
G20J01 Maryland State Retirement and Pension Systems .....	29,026	24,000	30,000
G50L00 Teachers and State Employees Supplemental Retirement Plans .....	82	400	100
H00A01 Department of General Services.....	21,732	21,000	22,500
J00A01 Department of Transportation .....	12,171	12,500	12,500
K00A01 Department of Natural Resources.....	50,326	73,000	52,500
L00A11 Department of Agriculture.....	7,888	6,300	8,250
M00A01 Department of Health and Mental Hygiene.....	501,837	464,000	520,000
M00Q01 DHMH-Medical Care Programs Administration.....	2,864,380	3,200,000	2,975,000
N00A01 Department of Human Resources.....	197,996	240,000	205,000
P00A01 Department of Labor, Licensing, and Regulation .....	1,477,290	1,500,000	1,525,000
Q00A01 Department of Public Safety and Correctional Services .....	81,172	77,500	84,000
R00A01 State Department of Education-Headquarters.....	69,229	78,500	72,000
R13M00 Morgan State University.....	1,451	1,500	1,500
R14D00 St. Mary's College of Maryland.....	583	800	700
R15P00 Maryland Public Broadcasting Commission .....	4,984	4,700	5,000
R30B22 USM-College Park.....	6,543	6,800	6,800
R30B23 USM-Bowie State University.....	612	1,000	700
R30B24 USM-Towson University.....	667	900	700
R30B26 USM-Frostburg State University.....	360	600	400
R30B27 USM-Coppin State University .....	291	300	300
R30B28 USM-University of Baltimore.....	787	1,000	1,000
R30B29 USM-Salisbury University .....	435	500	500
R60H00 College Savings Plans of Maryland.....	285	200	300
R62I00 Maryland Higher Education Commission.....	3,440	1,600	3,500
R95C00 Baltimore City Community College.....	11,132	12,000	12,000
R99E01 Maryland School for the Deaf—Frederick Campus .....	9,502	8,000	10,000
S00A20 Department of Housing and Community Development.	41,629	36,000	43,000
T00A00 Department of Business and Economic Development...	14,872	13,000	15,000
U00A01 Department of the Environment.....	23,554	28,000	25,000
U10B00 Maryland Environmental Service.....		100	
V00D01 Department of Juvenile Services .....	20,250	21,000	21,000
W00A01 Maryland State Police .....	43,089	35,000	44,000
Total.....	<u>14,890,820</u>	<u>15,092,821</u>	<u>15,363,993</u>

# COMPTROLLER OF MARYLAND

## E00A10.02 COMPTROLLER IT SERVICES - INFORMATION TECHNOLOGY DIVISION

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Tax forms and publications downloaded (millions)	5.56	13.29	5.50	5.00
Unclaimed property searches (millions)	2.58	0.8	2.75	3.00
Internet tax filings <sup>1</sup> (millions)	1.24	1.32	1.40	1.50

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of surveyed customers who were "satisfied" or "very satisfied" with the Comptroller's web-based services	65%	56.6%	75%	80%

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

COMPTROLLER OF MARYLAND

INFORMATION TECHNOLOGY DIVISION

E00A10.02 COMPTROLLER IT SERVICES

Appropriation Statement:

	2013 Actual	2014 Estimated	2015 Estimated
Number of Authorized Positions .....	73.55	75.50	75.50
Number of Contractual Positions.....	.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	6,523,542	7,000,361	7,307,139
02 Technical and Special Fees.....	24,033	62,607	62,607
03 Communication.....	511,014	519,718	571,413
04 Travel.....	10,955	4,300	7,000
08 Contractual Services.....	6,605,685	6,270,206	11,403,303
09 Supplies and Materials.....	78,463	76,172	182,251
10 Equipment—Replacement.....	220,285	30,050	723,551
11 Equipment—Additional.....	6,210	35,600	49,000
13 Fixed Charges.....	340	3,240	1,600
Total Operating Expenses.....	7,432,952	6,939,286	12,938,118
Total Expenditure.....	13,980,527	14,002,254	20,307,864
Original General Fund Appropriation.....	12,924,849	11,473,298	
Transfer of General Fund Appropriation.....	-376,709	209,235	
Total General Fund Appropriation.....	12,548,140	11,682,533	
Less: General Fund Reversion/Reduction.....	1,132,887		
Net General Fund Expenditure.....	11,415,253	11,682,533	17,027,342
Special Fund Expenditure.....	2,023,028	1,784,408	2,706,313
Reimbursable Fund Expenditure.....	542,246	535,313	574,209
Total Expenditure.....	13,980,527	14,002,254	20,307,864

Special Fund Income:

E00352 Used Tire Fee .....	17,073	17,125	24,463
E00353 Admissions and Amusement Tax.....	349,195	296,779	465,253
E00354 Unclaimed Property.....	344,124	301,210	413,559
E00355 Revenue Collections of Outside Agencies.....	174,025	143,682	190,621
E00358 Boxing and Wrestling Tax.....	8,500	6,779	8,500
E00362 Corporate Income Tax.....	71,273	123,338	234,436
E00381 Motor Fuel Tax.....	971,902	886,345	1,345,015
swf309 Chesapeake Bay Restoration Fund.....	9,902	9,150	24,466
swf325 Budget Restoration Fund.....	77,034		
Total.....	2,023,028	1,784,408	2,706,313

Reimbursable Fund Income:

E90G00 Register of Wills.....	13,000	1,313	22,836
F10A01 Department of Budget and Management.....	500,000	500,000	500,000
N00A01 Department of Human Resources.....	29,246	34,000	51,373
Total.....	542,246	535,313	574,209

# STATE TREASURER'S OFFICE

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Accurately reconcile all Treasury State bank accounts.

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Receipts and disbursements (000,000's)	\$308,555	\$315,975	\$325,000	\$350,000
Total receipt and disbursement transactions	18,300,000	18,350,000	18,500,000	18,750,000
Number of accounts to reconcile	25	25	27	27
<b>Output:</b> Average days to reconcile accounts	<4	<4	<4	<4

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

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Average 90-day Treasury bill rate	0.05%	0.08%	0.25%	0.25%
Average days to maturity of portfolio	775	1,520	500	500
<b>Output:</b> Average return on investment portfolio	1.10%	1.12%	1.00%	1.00%
<b>Outcome:</b> Portfolio basis point (bp) spread over 90-day T-Bill rate	105	104	75	75

**Objective 2.2** Increase the Local Government Investment Pool (LGIP) portfolio balance and target a rate of return for the portfolio that is at least 5 basis points better than the benchmark, Standard and Poor's (S & P) LGIP Index.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Fund investment balance (in millions as of 6/30)	\$2,478	\$2,847	\$2,904	\$2,962
<b>Output:</b> Percent increase in LGIP balance	-9% <sup>1</sup>	15%	2%	2%
Return on investment portfolio	0.10%	0.12%	0.15%	0.15%
<b>Outcome:</b> S & P LGIP Index	0.09%	0.08%	0.10%	0.10%
Basis point spread over S & P Index	1	4	5	5

<sup>1</sup> Changed since last year's publication.

## STATE TREASURER'S OFFICE

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

**Objective 3.1** Ensure that Network and Windows infrastructure and IBM midrange system are available to support critical business processes at least 97 percent of the time (24 hours a day, 7 days a week).

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Downtime hours during the year (out of 8,760 hours in a year)	*	181	262	262
<b>Outcome:</b> Percent of hours infrastructure and systems were available	*	97.9%	97.0%	97.0%

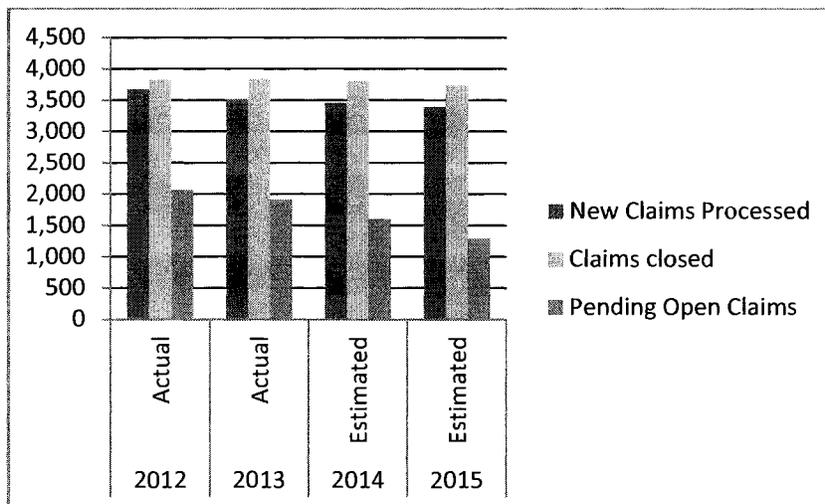
**Objective 3.2** Provide ongoing support to State agencies regarding check printing services, vendor file ACH uploads to Rstars, and file transmissions of statewide disbursement and receipt transactions and related reconciliation (ARP) files; ensuring 99 percent success rate in daily transmissions of these files to the bank and to Rstars.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Number of checks and remittance advices printed on behalf of other state agencies	3,481,542	3,039,203	2,881,021	2,782,624
Number of vendor records uploaded to RStars for ACH or EDI electronic payments (including new vendor setup and changes to existing vendors)	3,122	2,912	3,083	3,146
<b>Input:</b> Number of disbursement, receipt and ARP files sent successfully	10,580	10,635	10,690	10,745
Number of file send failures	20	20	19	18
<b>Outcome:</b> Percent of files sent successfully	99.8%	99.8%	99.8%	99.8%

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

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> New claims processed	3,671	3,515	3,454	3,392
<b>Output:</b> Claims closed	3,823	3,839	3,798	3,731
Pending open claims	2,064	1,910	1,599	1,293



**Note:** \* Data not available.

STATE TREASURER'S OFFICE

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**SUMMARY OF STATE TREASURER'S OFFICE**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	57.00	57.00	57.00
Salaries, Wages and Fringe Benefits.....	4,523,257	5,348,893	5,593,154
Technical and Special Fees.....	782	2,000	2,650
Operating Expenses.....	32,534,523	37,205,997	38,615,548
Original General Fund Appropriation.....	5,117,693	5,118,942	
Transfer/Reduction.....	-9,466	40,391	
<b>Total General Fund Appropriation.....</b>	<b>5,108,227</b>	<b>5,159,333</b>	
Less: General Fund Reversion/Reduction.....	233,947		
<b>Net General Fund Expenditure.....</b>	<b>4,874,280</b>	<b>5,159,333</b>	<b>5,187,629</b>
Special Fund Expenditure.....	1,126,055	2,490,290	1,929,162
Reimbursable Fund Expenditure.....	31,058,227	34,907,267	37,094,561
<b>Total Expenditure.....</b>	<b>37,058,562</b>	<b>42,556,890</b>	<b>44,211,352</b>

# STATE TREASURER'S OFFICE

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## **E20B01.01 TREASURY MANAGEMENT**

### **PROGRAM DESCRIPTION**

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

### **MISSION**

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

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

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

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

E20B01.01 TREASURY MANAGEMENT

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	38.00	38.00	38.00
01 Salaries, Wages and Fringe Benefits .....	3,121,528	3,686,515	3,808,854
02 Technical and Special Fees .....	609		650
03 Communication .....	26,068	40,636	41,575
04 Travel .....	19,069	3,550	4,000
07 Motor Vehicle Operation and Maintenance .....	3,388	4,570	4,570
08 Contractual Services .....	2,690,202	2,833,528	2,772,132
09 Supplies and Materials .....	132,227	145,054	124,318
10 Equipment—Replacement .....	8,488	106,956	
11 Equipment—Additional .....	2,484		
13 Fixed Charges .....	35,360	23,693	25,844
Total Operating Expenses .....	2,917,286	3,157,987	2,972,439
Total Expenditure .....	6,039,423	6,844,502	6,781,943
Original General Fund Appropriation .....	5,067,693	5,068,942	
Transfer of General Fund Appropriation .....	-9,466	40,391	
Total General Fund Appropriation .....	5,058,227	5,109,333	
Less: General Fund Reversion/Reduction .....	216,341		
Net General Fund Expenditure .....	4,841,886	5,109,333	5,137,629
Special Fund Expenditure .....	453,416	628,415	613,687
Reimbursable Fund Expenditure .....	744,121	1,106,754	1,030,627
Total Expenditure .....	6,039,423	6,844,502	6,781,943

Special Fund Income:

E20303 Investment Fees .....	441,061	628,415	613,687
swf325 Budget Restoration Fund .....	12,355		
Total .....	453,416	628,415	613,687

Reimbursable Fund Income:

E20B01 Office of the State Treasurer .....	551,697	123,156	
E20B02 Insurance Protection .....		719,562	823,793
E20902 Capital Lease .....	72,317	83,004	78,292
G20J01 Maryland State Retirement and Pension Systems .....	45,194	54,983	47,587
N00H00 DHR-Child Support Enforcement Administration .....	74,913	126,049	80,955
Total .....	744,121	1,106,754	1,030,627

STATE TREASURER'S OFFICE

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SUMMARY OF INSURANCE PROTECTION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	19.00	19.00	19.00
Salaries, Wages and Fringe Benefits.....	1,401,729	1,662,378	1,784,300
Technical and Special Fees.....	173	2,000	2,000
Operating Expenses.....	28,912,204	32,136,135	34,277,634
Reimbursable Fund Expenditure.....	<u>30,314,106</u>	<u>33,800,513</u>	<u>36,063,934</u>

**STATE TREASURER'S OFFICE**

**E20B02.01 INSURANCE MANAGEMENT — INSURANCE PROTECTION**

**PROGRAM DESCRIPTION**

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

**MISSION**

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

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	19.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits .....	1,401,729	1,662,378	1,784,300
02 Technical and Special Fees .....	173	2,000	2,000
03 Communication.....	39,473	31,651	32,912
04 Travel .....	1,458	4,000	6,700
07 Motor Vehicle Operation and Maintenance .....	1,657	2,469	
08 Contractual Services .....	73,857	872,861	984,843
09 Supplies and Materials .....	26,824	42,000	42,000
10 Equipment—Replacement .....	6,022		
13 Fixed Charges .....	1,906	4,082	4,223
Total Operating Expenses.....	151,197	957,063	1,070,678
Total Expenditure .....	1,553,099	2,621,441	2,856,978
Reimbursable Fund Expenditure .....	1,553,099	2,621,441	2,856,978
 <b>Reimbursable Fund Income:</b>			
E20901 Insurance Protection-Various State Agencies.....	1,553,099	2,621,441	2,856,978

**STATE TREASURER'S OFFICE**

**E20B02.02 INSURANCE COVERAGE — INSURANCE PROTECTION**

**Program Description:**

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

	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
<b>State Insurance Trust Fund:</b>				
Combined Beginning Balance.....	29,675,440	23,657,904	23,563,642	22,182,585
<b>Blanket Real and Personal Property:</b>				
Beginning Balance.....	8,153,950	4,548,330	3,831,001	6,361,084
Transfers and Recoveries .....	117,207	373,861	100,000	100,000
Agency Premiums.....	7,929,907	9,939,585	9,885,083	11,949,170
Excess Policy Coverage .....	-5,078,295	-5,165,590	-5,455,000	-5,763,000
Real Property Losses.....	-6,574,439	-4,659,185	-6,000,000	-6,000,000
Transfer to GF - Budget Reconciliation Act.....		-1,206,000		
Transfer from Motor Vehicle Comprehensive and Liability .....			4,000,000	
Ending Balance.....	4,548,330	3,831,001	6,361,084	6,647,254
<b>Officers and Employees Liability:</b>				
Beginning Balance.....	7,756,563	6,371,563	6,872,563	5,376,540
Agency Premiums.....		500,000	1,003,977	500,039
Liability Losses .....	-385,000	1,000	-500,000	-500,000
Transfer to Tort .....	-1,000,000		-2,000,000	
Ending Balance.....	6,371,563	6,872,563	5,376,540	5,376,579
<b>Tort Claims Act:</b>				
Beginning Balance.....	3,963,165	3,790,128	2,968,029	4,692,553
Agency Premiums.....	3,000,000	3,000,000	3,574,524	3,850,013
Tort Losses .....	-3,673,037	-3,822,099	-3,850,000	-3,850,000
Transfer to GF-Budget Reconciliation Act .....	-2,000,000			
Transfer from Auto and O&E.....	2,500,000		2,000,000	
Ending Balance.....	3,790,128	2,968,029	4,692,553	4,692,566
<b>Motor Vehicle Comprehensive and Liability:</b>				
Beginning Balance.....	9,801,762	8,947,883	9,892,049	5,752,408
Transfers and Recoveries .....	872,478	751,106	775,000	800,000
Agency Premiums.....	3,505,100	3,506,800	3,506,800	3,506,459
Motor Vehicle Losses.....	-1,431,073	-1,760,641	-1,800,000	-1,900,000
Insurance Administration .....	-2,300,384	-1,553,099	-2,621,441	-2,845,786
Transfer to Blanket Real and Personal Property and Tort .....	-1,500,000		-4,000,000	
Ending Balance.....	8,947,883	9,892,049	5,752,408	5,313,081
Combined Ending Balance.....	23,657,904	23,563,642	22,182,585	22,029,480

\* 2012 has corrected data.

STATE TREASURER'S OFFICE

E20B02.02 INSURANCE COVERAGE — INSURANCE PROTECTION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
13 Fixed Charges.....	28,761,007	31,179,072	33,206,956
Total Operating Expenses.....	28,761,007	31,179,072	33,206,956
Total Expenditure.....	28,761,007	31,179,072	33,206,956
Reimbursable Fund Expenditure.....	28,761,007	31,179,072	33,206,956
<b>Reimbursable Fund Income:</b>			
E20901 Insurance Protection-Various State Agencies.....	28,761,007	31,179,072	33,206,956

STATE TREASURER'S OFFICE

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**BOND SALE EXPENSES**

**E20B03.01 BOND SALE EXPENSES**

**PROGRAM DESCRIPTION**

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

**MISSION**

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

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services.....	705,033	1,911,875	1,365,475
Total Operating Expenses.....	705,033	1,911,875	1,365,475
Total Expenditure.....	705,033	1,911,875	1,365,475
Total General Fund Appropriation.....	50,000	50,000	
Less: General Fund Reversion/Reduction.....	17,606		
Net General Fund Expenditure.....	32,394	50,000	50,000
Special Fund Expenditure.....	672,639	1,861,875	1,315,475
Total Expenditure.....	705,033	1,911,875	1,365,475
 <b>Special Fund Income:</b>			
E20304 Bond Sale Expenses.....	672,639	1,861,875	1,315,475

**STATE DEPARTMENT OF ASSESSMENTS AND TAXATION**

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**MISSION**

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

**VISION**

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

**KEY GOALS**

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

**SUMMARY OF STATE DEPARTMENT OF ASSESSMENTS AND TAXATION**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	576.00	591.00	615.30
Total Number of Contractual Positions.....	18.25	19.35	19.35
Salaries, Wages and Fringe Benefits.....	39,767,809	44,355,405	46,173,522
Technical and Special Fees.....	367,762	103,152	396,625
Operating Expenses.....	90,878,211	88,980,765	90,792,305
Original General Fund Appropriation.....	90,259,919	105,326,814	
Transfer/Reduction.....	299,090	779,676	
<b>Total General Fund Appropriation.....</b>	<b>90,559,009</b>	<b>106,106,490</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>94,447</b>		
<b>Net General Fund Expenditure.....</b>	<b>90,464,562</b>	<b>106,106,490</b>	<b>108,889,435</b>
Special Fund Expenditure.....	40,292,220	27,332,832	28,473,017
Reimbursable Fund Expenditure.....	257,000		
<b>Total Expenditure.....</b>	<b>131,013,782</b>	<b>133,439,322</b>	<b>137,362,452</b>

# STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

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## E50C00.01 OFFICE OF THE DIRECTOR

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

**Goal 3.** To ensure public convenient access to services.

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

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

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total number of procurement transactions	1,938	1,938	1,400	1,400
<b>Output:</b> Total procurement dollars	\$2,725,767	\$2,725,767	\$2,500,000	\$2,500,000
<b>Outcome:</b> Percent of MBE transactions	14.30%	14.30%	4.29%	4.29%
Percent of MBE dollars	9.40%	9.40%	15.00%	15.00%

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

**E50C00.01 OFFICE OF THE DIRECTOR**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	28.00	28.00	28.00
Number of Contractual Positions .....	1.45	1.35	1.35
01 Salaries, Wages and Fringe Benefits .....	2,425,800	2,651,065	2,711,284
02 Technical and Special Fees .....	178,244	34,890	90,938
03 Communication .....	64,318	25,557	21,166
04 Travel .....	7,810	3,200	3,200
07 Motor Vehicle Operation and Maintenance .....	1,893	-3,254	-3,260
08 Contractual Services .....	55,989	34,661	37,495
09 Supplies and Materials .....	39,622	6,850	6,850
10 Equipment—Replacement .....	2,377		
11 Equipment—Additional .....	2,155		
13 Fixed Charges .....	8,122	6,607	6,811
Total Operating Expenses .....	182,286	73,621	72,262
Total Expenditure .....	2,786,330	2,759,576	2,874,484
Original General Fund Appropriation .....	2,576,788	2,702,267	
Transfer of General Fund Appropriation .....	200,715	57,309	
Total General Fund Appropriation .....	2,777,503	2,759,576	
Less: General Fund Reversion/Reduction .....	-301		
Net General Fund Expenditure .....	2,777,804	2,759,576	2,874,484
Special Fund Expenditure .....	8,526		
Total Expenditure .....	2,786,330	2,759,576	2,874,484
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund .....	8,526		

# STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

## E50C00.02 REAL PROPERTY VALUATION

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCES MEASURES

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

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Taxable parcels	2,181,619	2,190,675	2,200,000	2,210,000
<b>Output:</b> Assessable base (billions) <sup>1</sup>	\$654,377	\$650,057	\$650,000	\$650,000
<b>Outcome:</b> Residential assessment/sales ratio (median) <sup>2</sup>	93.1 <sup>3</sup>	90	90	90

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Coefficient of Dispersion <sup>4</sup>	10.27 <sup>3</sup>	10.00	10.00	10.00

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Price Related Differential <sup>5</sup>	1.03 <sup>3</sup>	1.00	1.00	1.00

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

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of real property transfers	133,122 <sup>3</sup>	152,628	160,000	160,000
<b>Outcome:</b> Average number of days	25	25	25	25

<sup>1</sup> As of July 1 annually.

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

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

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

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

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

**E50C00.02 REAL PROPERTY VALUATION**

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	391.00	406.00	420.30
Number of Contractual Positions.....	1.80	3.00	3.00
01 Salaries, Wages and Fringe Benefits.....	26,902,679	30,913,148	31,944,236
02 Technical and Special Fees.....	78,861		68,249
03 Communication.....	544,909	676,941	617,564
04 Travel.....	245,046	179,300	179,300
06 Fuel and Utilities.....	16,601	18,500	18,500
07 Motor Vehicle Operation and Maintenance .....	68,996	57,892	59,212
08 Contractual Services.....	540,597	491,546	427,387
09 Supplies and Materials .....	132,610	60,655	60,655
10 Equipment—Replacement .....	918		
11 Equipment—Additional.....	4,074		
13 Fixed Charges.....	1,948,930	1,720,143	1,730,143
Total Operating Expenses.....	3,502,681	3,204,977	3,092,761
Total Expenditure .....	30,484,221	34,118,125	35,105,246
Original General Fund Appropriation.....	3,158,643	16,435,321	
Transfer of General Fund Appropriation.....	-19,136	623,024	
Total General Fund Appropriation.....	3,139,507	17,058,345	
Less: General Fund Reversion/Reduction.....	11,891		
Net General Fund Expenditure.....	3,127,616	17,058,345	17,552,552
Special Fund Expenditure.....	27,356,605	17,059,780	17,552,694
Total Expenditure .....	30,484,221	34,118,125	35,105,246
<b>Special Fund Income:</b>			
E50303 Local County Cost Reimbursement.....	27,335,046	17,059,780	17,552,694
swf325 Budget Restoration Fund.....	21,559		
Total .....	27,356,605	17,059,780	17,552,694

# STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

## E50C00.04 OFFICE OF INFORMATION TECHNOLOGY

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total Customer Information Control System transactions (millions)	574	478	478	478
<b>Outcome:</b> Percent of transactions less than 0.35 seconds	100%	100%	100%	100%
Percent improvement in average response time over previous year	0%	0%	0%	0%

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

**Objective 2.1** To web enable remaining qualified web capable services.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of services qualified for Internet access	32	32	32	32
<b>Outcome:</b> Percent of qualified services on the web	100%	100%	100%	100%

**Goal 3.** To complete the migration of our Groupwise e-mail system to Gmail.

**Goal 4.** The replacement of outdated Network Cisco equipment.

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

**E50C00.04 OFFICE OF INFORMATION TECHNOLOGY**

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	16.00	16.00	17.00
01 Salaries, Wages and Fringe Benefits .....	1,271,179	1,468,366	1,624,127
03 Communication.....	16,467	25,938	25,938
04 Travel.....	1,137	700	700
07 Motor Vehicle Operation and Maintenance .....	4,200	2,338	2,338
08 Contractual Services.....	2,788,183	3,156,692	3,467,817
09 Supplies and Materials .....	15,910	10,600	10,600
10 Equipment—Replacement.....		161,767	161,767
13 Fixed Charges.....	945	945	945
Total Operating Expenses.....	2,826,842	3,358,980	3,670,105
Total Expenditure .....	4,098,021	4,827,346	5,294,232
Original General Fund Appropriation.....	416,870	2,401,569	
Transfer of General Fund Appropriation.....	1,719	12,069	
Total General Fund Appropriation.....	418,589	2,413,638	
Less: General Fund Reversion/Reduction.....	9,935		
Net General Fund Expenditure.....	408,654	2,413,638	2,647,117
Special Fund Expenditure.....	3,689,367	2,413,708	2,647,115
Total Expenditure .....	4,098,021	4,827,346	5,294,232
<b>Special Fund Income:</b>			
E50303 Local County Cost Reimbursement.....	3,688,227	2,413,708	2,647,115
swf325 Budget Restoration Fund.....	1,140		
Total .....	3,689,367	2,413,708	2,647,115

# STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

## E50C00.05 BUSINESS PROPERTY VALUATION

### PROGRAM DESCRIPTION

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

#### MISSION

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

#### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** Process personal property tax returns accurately and promptly.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total number of personal property returns received	302,955 <sup>1</sup>	306,000	309,000	312,000
<b>Output:</b> Total number of returns assessed	118,606 <sup>1</sup>	121,000	124,000	127,000
Local assessable base (millions)	\$12,700 <sup>1</sup>	\$12,700	\$12,700	\$12,700
<b>Outcome:</b> Estimated local revenue (millions)	\$338 <sup>1</sup>	\$338	\$338	\$338
<b>Quality:</b> Percent of returns assessed by December 1	90.0% <sup>1</sup>	85.0%	83.0%	81.0%

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total number of entities	352	330	340	340
<b>Output:</b> Assessable base (millions)	\$10,068	\$10,289	\$10,113	\$9,944
<b>Outcome:</b> Estimated local revenue (thousands)	\$242,958	\$252,093	\$249,801	\$245,620

**Objective 1.3** To accurately administer the Franchise Tax laws.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total number of returns received	296	299	300	300
<b>Outcome:</b> Revenue from gross tax receipts (millions)	\$127	\$123	\$125	\$125
Total interest/penalties levied	\$84,631	\$43,718	\$20,000	\$20,000

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

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Enterprise zone participants	987	808	810	782
<b>Output:</b> Amount of reimbursement to local governments (\$)	16,929,681	17,046,551	14,452,561	14,433,260
<b>Outcome:</b> Total capital investment (millions)	\$3,125.5	\$2,446.5	\$2,376.7	\$1,704.5

<sup>1</sup> This figure has been corrected since the Budget Book presentation last year.

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

**E50C00.05 BUSINESS PROPERTY VALUATION**

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	41.00	40.00	40.00
01 Salaries, Wages and Fringe Benefits .....	2,946,842	3,213,468	3,262,517
02 Technical and Special Fees .....	486		
03 Communication .....	162,357	160,032	160,032
04 Travel .....	899		
08 Contractual Services .....	187,213	150,746	143,057
09 Supplies and Materials .....	12,685	5,875	5,875
10 Equipment—Replacement .....	106		
11 Equipment—Additional .....	1,931		
13 Fixed Charges .....	3,012	1,314	1,314
Total Operating Expenses .....	368,203	317,967	310,278
Total Expenditure .....	3,315,531	3,531,435	3,572,795
Original General Fund Appropriation .....	339,280	1,704,365	
Transfer of General Fund Appropriation .....	-8,754	61,278	
Total General Fund Appropriation .....	330,526	1,765,643	
Less: General Fund Reversion/Reduction .....	1,280		
Net General Fund Expenditure .....	329,246	1,765,643	1,786,398
Special Fund Expenditure .....	2,986,285	1,765,792	1,786,397
Total Expenditure .....	3,315,531	3,531,435	3,572,795
<b>Special Fund Income:</b>			
E50303 Local County Cost Reimbursement .....	2,983,869	1,765,792	1,786,397
swf325 Budget Restoration Fund .....	2,416		
Total .....	2,986,285	1,765,792	1,786,397

**STATE DEPARTMENT OF ASSESSMENTS AND TAXATION**

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**E50C00.06 TAX CREDIT PAYMENTS**

**Program Description:**

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

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
(\$ thousands)				
Homeowners Tax Credits.....	62,563	62,581	62,295	64,500
Renters' Tax Credit.....	2,673	2,043	2,435	2,380
Urban Enterprise Zone Credits .....	16,194	17,047	14,453	14,433
BRAC Zone Tax Credits.....	400	228	1,050	650

**STATE DEPARTMENT OF ASSESSMENTS AND TAXATION**

**E50C00.06 TAX CREDIT PAYMENTS**

**URBAN ENTERPRISE ZONE CREDITS**

<b>Subdivision</b>	<b>FY 2014 Businesses Participating In FY 14</b>	<b>State Tax Credit In FY 14</b>	<b>FY 2015 Businesses Participating In FY 15</b>	<b>State Tax Credit In FY 15</b>
Allegany .....	26	259,859	26	241,373
Baltimore City .....	289	8,276,539	288	8,533,845
Baltimore .....	44	662,513	43	607,218
Calvert .....	7	33,270	10	28,980
Cecil .....	23	761,332	23	721,821
Dorchester .....	14	15,346	13	13,392
Garrett .....	41	137,651	18	119,270
Harford .....	108	1,540,862	112	1,776,600
Montgomery .....	87	493,705	82	556,190
Prince George's .....	51	1,006,312	50	1,033,008
St. Mary's .....	24	41,622	25	259,683
Somerset .....	3	10,100	3	8,141
Washington .....	46	485,772	47	381,715
Wicomico .....	44	151,661	44	151,661
Worcester .....	3	1,017	3	363
Reimbursement to Late Claimants .....		100,000		
Focus Area Credit .....		475,000		
<b>Total .....</b>	<b>810</b>	<b>14,452,561</b>	<b>787</b>	<b>14,433,260</b>

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
12 Grants, Subsidies and Contributions .....	81,897,510	80,232,330	81,963,260
Total Operating Expenses .....	81,897,510	80,232,330	81,963,260
Total Expenditure .....	81,897,510	80,232,330	81,963,260
<b>Total General Fund Appropriation .....</b>	<b>81,960,518</b>	<b>80,232,330</b>	
<b>Less: General Fund Reversion/Reduction .....</b>	<b>63,008</b>		
<b>Net General Fund Expenditure .....</b>	<b>81,897,510</b>	<b>80,232,330</b>	<b>81,963,260</b>

# STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

## E50C00.08 PROPERTY TAX CREDIT PROGRAMS

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Homeowners' applications eligible	52,594	53,196	53,000	54,590
Total Homeowners' credits (millions)	\$62.6	\$62.6	\$62.3	\$64.5
<b>Outcome:</b> Average Homeowners' Credit	\$1,190	\$1,177	\$1,175	\$1,182
<b>Output:</b> Renters' applications eligible	8,316	8,249	8,300	8,549
Total Renters' credits (millions)	\$2.7	\$2.4	\$2.4	\$2.4
<b>Outcome:</b> Average Renters' Credit	\$321	\$294	\$289	\$281

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

**E50C00.08 PROPERTY TAX CREDIT PROGRAMS**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	35.00	36.00	45.00
Number of Contractual Positions.....	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits .....	2,295,599	2,155,382	2,556,423
02 Technical and Special Fees.....	81,657	68,262	70,885
03 Communication.....	282,825	215,411	310,411
04 Travel.....	1,775	280	280
08 Contractual Services.....	365,594	173,441	167,240
09 Supplies and Materials.....	18,482	17,300	17,300
10 Equipment—Replacement.....	1,924	400	400
11 Equipment—Additional.....	2,282		
13 Fixed Charges.....	1,623	986	986
Total Operating Expenses.....	674,505	407,818	496,617
Total Expenditure.....	3,051,761	2,631,462	3,123,925
Original General Fund Appropriation.....	1,736,077	1,780,081	
Transfer of General Fund Appropriation.....	121,866	24,917	
Total General Fund Appropriation.....	1,857,943	1,804,998	
Less: General Fund Reversion/Reduction.....	8,634		
Net General Fund Expenditure.....	1,849,309	1,804,998	1,984,120
Special Fund Expenditure.....	1,202,452	826,464	1,139,805
Total Expenditure.....	3,051,761	2,631,462	3,123,925
<b>Special Fund Income:</b>			
C00303 Administration of Local Tax Credits.....	207,115	114,718	81,718
E50301 Local Subdivision Participation.....	993,633	711,746	1,058,087
swf325 Budget Restoration Fund.....	1,704		
Total.....	1,202,452	826,464	1,139,805

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

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**E50C00.09 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS**

**Program Description:**

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

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services .....	255,918		
09 Supplies and Materials .....	1,082		
Total Operating Expenses .....	<u>257,000</u>		
Total Expenditure .....	<u>257,000</u>		
Reimbursable Fund Expenditure .....	<u>257,000</u>		
Total Expenditure .....	<u>257,000</u>		

**Reimbursable Fund Income:**

F50A01 Major Information Technology Development Projects ..	<u>257,000</u>		
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# STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

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## E50C00.10 CHARTER UNIT

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total number of documents	91,018	93,831	95,000	97,000
<b>Quality:</b> Percent of documents processed within seven weeks	76.8%	79.8%	79.0%	79.0%
Average number of days to process a document	45.8	46.4	47.0	47.0

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total number of “expedited” requests	76,410	81,791	84,500	86,500
<b>Quality:</b> Percent of documents processed within 24 hours	97.8%	98.2%	98.0%	98.0%
Average response time (hours)	23.8	23.8	23.9	23.9

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

**E50C00.10 CHARTER UNIT**

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	65.00	65.00	65.00
Number of Contractual Positions.....	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits.....	3,925,710	3,953,976	4,074,935
02 Technical and Special Fees.....	28,514		166,553
03 Communication.....	294,764	280,419	280,419
04 Travel.....	1,050	270	270
08 Contractual Services.....	803,523	1,036,922	840,015
09 Supplies and Materials.....	52,183	55,900	55,900
10 Equipment—Replacement.....	8,525	9,500	9,500
11 Equipment—Additional.....	6,721		
13 Fixed Charges.....	2,418	2,061	918
Total Operating Expenses.....	1,169,184	1,385,072	1,187,022
Total Expenditure.....	5,123,408	5,339,048	5,428,510
Original General Fund Appropriation.....	71,743	70,881	
Transfer of General Fund Appropriation.....	2,680	1,079	
Net General Fund Expenditure.....	74,423	71,960	81,504
Special Fund Expenditure.....	5,048,985	5,267,088	5,347,006
Total Expenditure.....	5,123,408	5,339,048	5,428,510
 <b>Special Fund Income:</b>			
C00304 Expedited Service.....	5,043,119	5,260,738	5,340,656
E50302 Ground Rent Registration Fees.....	5,544	6,350	6,350
swf325 Budget Restoration Fund.....	322		
Total.....	5,048,985	5,267,088	5,347,006

STATE LOTTERY AND GAMING CONTROL AGENCY

STATE LOTTERY AND GAMING CONTROL AGENCY

SUMMARY OF STATE LOTTERY AND GAMING CONTROL AGENCY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	268.50	279.50	309.60
Total Number of Contractual Positions.....	10.75	7.75	7.75
Salaries, Wages and Fringe Benefits.....	16,711,705	21,329,232	23,325,787
Technical and Special Fees.....	466,587	304,613	339,677
Operating Expenses.....	169,894,676	134,585,500	118,900,223
Original General Fund Appropriation.....	73,008,088	86,463,822	
Transfer/Reduction.....	1,991,062	126,400	
Total General Fund Appropriation.....	74,999,150	86,590,222	
Less: General Fund Reversion/Reduction.....	1,308,330		
Net General Fund Expenditure.....	73,690,820	86,590,222	71,671,798
Special Fund Expenditure.....	113,382,148	69,629,123	70,893,889
Total Expenditure.....	187,072,968	156,219,345	142,565,687

# STATE LOTTERY AND GAMING CONTROL AGENCY

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## E75D00.01 ADMINISTRATION AND OPERATIONS

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** The Lottery will achieve revenues of \$522.7 million (projected) in fiscal year 2015 to support the State's programs and services.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Total revenue generated by the Lottery to support State programs and services (millions)	\$556.3	\$545.2	\$521.1	\$522.7

**Objective 1.2** The Agency will achieve lottery sales of \$1.763 billion (projected) in fiscal year 2015.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Ticket sales generated by the Lottery (millions)	\$1,795	\$1,756	\$1,741	\$1,763

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

**Objective 2.1** The Lottery will increase its player satisfaction to at or near 70 percent in fiscal year 2015.

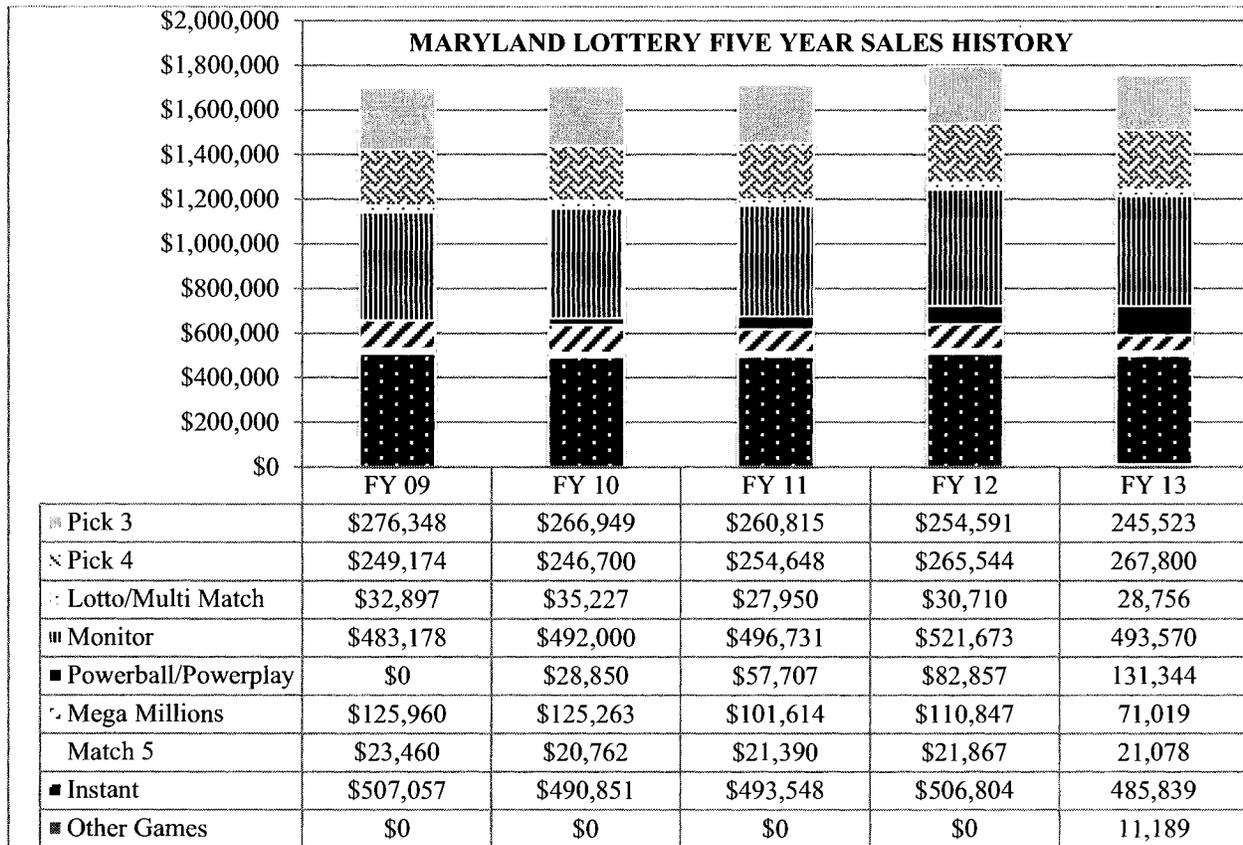
	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Player Satisfaction Index (weighted composite of player satisfaction ratings on games provided, on the Lottery retail experience, and on the accessibility of Lottery products)	60.2%	72.0%	70.0%	70.0%

**Objective 2.2** The Agency will maintain retailer satisfaction at or near 80 percent in fiscal year 2015.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Retailer Satisfaction Index (weighted composite of retailer satisfaction rating on the quality of customer service, on the service relationship with the Lottery, and on service provided by the Lottery District Manager)	79.6%	81.0%	80.0%	80.0%

# STATE LOTTERY AND GAMING CONTROL AGENCY

## E75D00.01 ADMINISTRATION AND OPERATIONS (Continued)



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

**Objective 3.1** The Lottery will maintain its player base at or near 50 percent in fiscal year 2015.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome:</b> Percent of adult Marylanders (at least 18 years) who indicate that they have purchased any Lottery game in the past 12 months	48.4%	50.0%	50.0%	50.0%

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

**Objective 4.1** The Lottery will achieve a ratio of administrative costs to sales of four percent or less in fiscal year 2015.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Efficiency:</b> Ratio of administrative costs to sales	3.0%	3.1%	3.2%	3.2%

**STATE LOTTERY AND GAMING CONTROL AGENCY**

**E75D00.01 ADMINISTRATION AND OPERATIONS**

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

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Performance Measures/Performance Indicators</b>				
Lottery Sales:				
Pick 3 .....	254.6	245.5	242.5	236.9
Pick 4 .....	265.5	267.8	272.8	278.5
Lotto/Multimatch .....	30.7	28.8	25.6	24.7
Instant Game .....	506.8	497.0	487.1	491.4
Keno/Race Trax .....	521.7	493.6	479.2	488.0
Match 5 .....	21.9	21.1	20.1	19.6
Mega Millions/Powerball .....	193.7	202.4	213.5	224.2
Total Lottery Sales .....	<u>1,794.9</u>	<u>1,756.1</u>	<u>1,740.8</u>	<u>1,763.3</u>
Less:				
Agent Earnings .....	118.3	119.8	123.4	133.8
Operating Budget .....	53.9	54.7	56.2	56.5
Prizes .....	1,066.6	1,036.4	1,040.1	1,050.3
Net Lottery Revenue .....	<u>556.3</u>	<u>545.2</u>	<u>521.1</u>	<u>522.7</u>
Less:				
Stadium Authority Revenue .....	20.0	19.3	20.0	20.0
Total General Fund Revenue .....	<u>536.3</u>	<u>526.0</u>	<u>501.1</u>	<u>502.7</u>

Note: Figures may not sum to totals due to rounding

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	162.50	166.50	166.60
Number of Contractual Positions .....	6.75	3.75	3.75
01 Salaries, Wages and Fringe Benefits .....	<u>12,434,415</u>	<u>13,770,600</u>	<u>13,949,784</u>
02 Technical and Special Fees .....	<u>299,092</u>	<u>125,192</u>	<u>145,038</u>
03 Communication .....	421,353	425,788	426,412
04 Travel .....	61,984	39,000	39,000
06 Fuel and Utilities .....	116,631	150,592	150,592
07 Motor Vehicle Operation and Maintenance .....	329,778	321,736	379,255
08 Contractual Services .....	38,590,584	38,961,367	38,867,075
09 Supplies and Materials .....	372,107	169,000	139,000
10 Equipment—Replacement .....	1,533	95,647	125,647
11 Equipment—Additional .....	1,234,287	1,285,132	1,413,132
12 Grants, Subsidies and Contributions .....	28,517		
13 Fixed Charges .....	809,553	822,804	855,779
Total Operating Expenses .....	<u>41,966,327</u>	<u>42,271,066</u>	<u>42,395,892</u>
Total Expenditure .....	<u>54,699,834</u>	<u>56,166,858</u>	<u>56,490,714</u>
Special Fund Expenditure .....	<u>54,699,834</u>	<u>56,166,858</u>	<u>56,490,714</u>
<b>Special Fund Income:</b>			
E75301 Lottery Ticket Sales .....	54,699,834	56,166,858	56,490,714

**STATE LOTTERY AND GAMING CONTROL AGENCY**

**E75D00.02 VIDEO LOTTERY TERMINAL AND GAMING OPERATIONS**

**Program Description:**

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

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

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

**MISSION**

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

**VISION**

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

**Video Lottery Summary**

	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
Total Revenue Generated by the Video Lottery (\$ millions).....	560.3	616.7	759.4
Revenue Distribution:			
Education Trust Fund.....	274.7	296.9	351.7
Facility Licenses.....	185.4	212.2	283.9
Racing Purses/Bred Funds.....	39.1	42.3	51.5
Local Impact Grants.....	30.7	33.4	40.7
Racetrack Renewal.....	10.8	10.4	7.2
Lottery Operations.....	11.2	12.3	13.3
Small/Minority/Women Owned Business Account.....	8.4	9.1	11.1

**Table Game Summary**

Total Revenue Generated by Table Games (\$ millions) .....	48.0	236.8	326.4
Revenue Distribution:			
Education Trust Fund.....	9.6	47.4	65.3
Facility Licenses.....	38.4	189.4	261.1

\* Totals may not add due to rounding

**STATE LOTTERY AND GAMING CONTROL AGENCY**

**E75D00.02 VIDEO LOTTERY TERMINAL AND GAMING OPERATIONS**

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	106.00	113.00	143.00
Number of Contractual Positions.....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits.....	4,277,290	7,558,632	9,376,003
02 Technical and Special Fees.....	167,495	179,421	194,639
03 Communication.....	23,717	42,669	58,030
04 Travel.....	83,126	20,000	20,000
06 Fuel and Utilities.....			72,000
07 Motor Vehicle Operation and Maintenance .....	98,550	71,120	29,040
08 Contractual Services.....	12,796,066	12,659,752	11,307,308
09 Supplies and Materials .....	1,971,394	1,359,400	370,000
10 Equipment—Replacement.....	80,435	41,000	41,000
11 Equipment—Additional.....	59,404,357	69,376,150	55,646,955
12 Grants, Subsidies and Contributions.....	44,746,989		
13 Fixed Charges.....	8,709,393	8,734,343	8,949,998
14 Land and Structures.....	14,322	10,000	10,000
Total Operating Expenses.....	<u>127,928,349</u>	<u>92,314,434</u>	<u>76,504,331</u>
Total Expenditure.....	<u>132,373,134</u>	<u>100,052,487</u>	<u>86,074,973</u>
Original General Fund Appropriation.....	73,008,088	86,463,822	
Transfer of General Fund Appropriation.....	1,991,062	126,400	
Total General Fund Appropriation.....	<u>74,999,150</u>	<u>86,590,222</u>	
Less: General Fund Reversion/Reduction.....	1,308,330		
Net General Fund Expenditure.....	73,690,820	86,590,222	71,671,798
Special Fund Expenditure.....	58,682,314	13,462,265	14,403,175
Total Expenditure.....	<u>132,373,134</u>	<u>100,052,487</u>	<u>86,074,973</u>
<b>Special Fund Income:</b>			
E75302 Vendor Reimbursement Account.....	466,077	1,129,000	1,129,000
E75303 Video Lottery Terminal Proceeds .....	44,746,989		
E75304 Video Lottery Terminal License Fees.....	2,703,989		
swf321 Video Lottery Terminal Proceeds.....	10,747,504	12,333,265	13,274,175
swf325 Budget Restoration Fund.....	17,755		
Total.....	<u>58,682,314</u>	<u>13,462,265</u>	<u>14,403,175</u>

# PROPERTY TAX ASSESSMENT APPEALS BOARDS

## E80E00.01 PROPERTY TAX ASSESSMENT APPEALS BOARDS

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	CY2012	CY2013	CY2014	CY2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Appeals received	12,670	12,500	11,500	11,000
<b>Output:</b> Appeals cleared	13,446	13,500	13,500	13,500
<b>Outcome:</b> Appeals clearance rate	106%	108%	117%	123%
<b>Efficiency:</b> Average length of time from appeal filing and appeal scheduling (months):				
Metro counties/Baltimore City	5	4.5	4.5	4.5
All others	3	3	2.5	2.5
Average length of time from hearing to decision (days)	10	10	10	10
Number of appeals pending at end of appeal cycle year	7,093	6,093	4,000	1,500

**Goal 2.** To render accurate and fair decisions.

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

	CY2012	CY2013	CY2014	CY2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of appeals filed with Maryland Tax Court	1,247	1,080	1,080	1,080
Percent of decisions appealed to the Maryland Tax Court	10%	8%	8%	8%
<b>Quality:</b> Number of reversals by Maryland Tax Court	13%	10%	10%	10%

**PROPERTY TAX ASSESSMENT APPEALS BOARDS**

**E80E00.01 PROPERTY TAX ASSESSMENT APPEALS BOARDS**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits .....	<u>847,708</u>	<u>904,316</u>	<u>878,771</u>
02 Technical and Special Fees .....		<u>190</u>	<u>190</u>
03 Communication .....	17,926	17,972	18,901
04 Travel .....	12,995	9,200	15,501
06 Fuel and Utilities .....		1,800	1,600
07 Motor Vehicle Operation and Maintenance .....	11,907	12,220	29,197
08 Contractual Services .....	22,483	28,496	38,005
09 Supplies and Materials .....	5,794	7,204	6,000
10 Equipment—Replacement .....		4,500	12,800
13 Fixed Charges .....	<u>70,446</u>	<u>70,447</u>	<u>70,277</u>
Total Operating Expenses .....	<u>141,551</u>	<u>151,839</u>	<u>192,281</u>
Total Expenditure .....	<u>989,259</u>	<u>1,056,345</u>	<u>1,071,242</u>
Original General Fund Appropriation .....	978,896	1,042,549	
Transfer of General Fund Appropriation .....	<u>19,692</u>	<u>13,796</u>	
Total General Fund Appropriation .....	998,588	1,056,345	
Less: General Fund Reversion/Reduction .....	<u>16,324</u>		
Net General Fund Expenditure .....	982,264	1,056,345	1,071,242
Special Fund Expenditure .....	<u>6,995</u>		
Total Expenditure .....	<u>989,259</u>	<u>1,056,345</u>	<u>1,071,242</u>

**Special Fund Income:**

swf325 Budget Restoration Fund .....	<u>6,995</u>
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PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
e00a01 Office of the Comptroller							
e00a0101 Executive Direction							
comptroller state of md	1.00	124,991	1.00	125,000	1.00	125,000	
chf deputy comptroller	1.00	137,550	1.00	139,407	1.00	139,407	
exec aide x	1.00	155,762	1.00	162,040	1.00	162,040	
asst state compt vii	1.00	60,366	.00	0	.00	0	
div dir ofc atty general	1.00	102,864	1.00	109,071	1.00	110,123	
designated admin mgr senior ii	1.00	107,210	1.00	113,685	1.00	115,879	
asst attorney general vii	1.00	189,734	2.00	203,099	2.00	206,020	
designated admin mgr senior i	.00	28,417	1.00	88,067	1.00	88,910	
admin prog mgr iv	1.00	34,344	1.00	90,749	1.00	91,617	
administrator vii	2.00	191,883	2.00	201,498	2.00	202,457	
asst attorney general vi	1.00	5,782	.00	0	.00	0	
administrator vi	2.00	115,713	1.00	71,692	1.00	73,078	
designated admin mgr iii	.00	9,670	1.00	66,466	1.00	69,028	
admin prog mgr ii	.00	0	1.00	82,822	1.00	83,611	
administrator v	1.00	79,613	1.00	84,399	1.00	86,008	
admin prog mgr i	1.00	53,166	.00	0	.00	0	
administrator iii	1.00	55,929	1.00	48,920	1.00	50,755	
internal auditor prog super	1.00	63,342	1.00	76,175	1.00	77,651	
administrator i	1.00	54,744	1.00	58,041	1.00	59,156	
administrator i	.00	9,241	1.00	58,041	1.00	59,156	
internal auditor ii	.50	24,769	.50	27,417	.50	27,941	
admin officer iii	2.00	120,132	3.00	162,230	3.00	164,725	
admin officer iii	2.00	108,706	2.00	115,253	2.00	117,461	
pub affairs officer ii	2.00	102,647	2.00	108,824	2.00	110,904	
admin officer ii	1.00	46,369	1.00	49,137	1.00	50,050	
admin officer ii	1.00	29,913	.00	0	.00	0	
admin officer ii oag	.00	20,045	1.00	52,966	1.00	53,471	
admin officer i	1.00	48,639	1.00	51,564	1.00	52,547	
revenue specialist ii	1.00	34,157	.00	0	.00	0	
exec assoc ii	3.00	132,401	2.00	119,624	2.00	121,345	
exec assoc i	1.00	42,314	1.00	45,647	1.00	46,071	
office secy iii	1.00	40,297	1.00	41,914	1.00	42,301	
TOTAL e00a0101*	33.50	2,330,710	33.50	2,553,748	33.50	2,586,712	
e00a0102 Financial and Support Services							
asst state compt v	1.00	107,999	1.00	112,352	1.00	112,352	
hr director iii	.00	0	1.00	99,473	1.00	100,429	
prgm mgr senior i	1.00	87,924	.00	0	.00	0	
fiscal services admin v	1.00	87,232	1.00	92,485	1.00	94,258	
hr administrator iii	.00	0	1.00	55,630	1.00	57,760	
fiscal services admin ii	.00	0	1.00	73,312	1.00	74,729	
accountant supervisor ii	1.00	64,764	.00	0	.00	0	
hr administrator i	.00	0	3.00	201,776	3.00	204,286	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
e00a0102 Financial and Support Services							
administrator ii	2.00	130,998	2.00	138,912	2.00	140,908	
personnel administrator i	3.00	113,138	.00	0	.00	0	
accountant ii	1.00	41,747	1.00	53,383	1.00	53,893	
admin officer iii	2.00	89,329	2.00	95,422	2.00	97,214	
agency procurement spec ii	1.00	41,896	1.00	45,194	1.00	46,869	
hr officer i	.00	0	1.00	50,443	1.00	51,405	
personnel officer ii	1.00	51,755	.00	0	.00	0	
admin officer ii	1.00	52,875	1.00	56,060	1.00	56,597	
hr specialist	.00	0	2.50	107,162	2.50	109,604	
personnel officer i	2.00	68,706	.00	0	.00	0	
admin officer i	1.00	50,511	1.00	53,548	1.00	54,059	
hr specialist trn	.00	0	2.00	82,716	2.00	84,238	
personnel specialist	3.50	115,528	.00	0	.00	0	
personnel specialist trainee	.00	12,171	.00	0	.00	0	
computer operator ii	1.00	46,511	1.00	49,286	1.00	50,204	
services supervisor i	1.00	37,469	1.00	39,692	1.00	40,419	
personnel clerk	1.00	27,048	1.00	29,130	1.00	29,646	
management associate	1.00	41,218	1.00	43,671	1.00	44,476	
fiscal accounts clerk superviso	1.00	43,213	1.00	45,787	1.00	46,212	
office secy iii	1.00	28,716	1.00	30,934	1.00	31,486	
fiscal accounts clerk ii	.00	6,287	.00	0	.00	0	
office secy ii	1.00	32,790	1.00	34,728	1.00	35,041	
services specialist	2.00	58,448	2.00	68,523	2.00	69,399	
fiscal accounts clerk i	1.00	16,251	1.00	25,001	1.00	25,868	
office appliance clerk ii	3.00	29,175	1.00	26,112	1.00	26,566	
supply officer i	1.00	29,292	1.00	31,630	1.00	32,193	
office appliance clerk i	.00	34,532	2.00	45,279	2.00	46,823	
TOTAL e00a0102*	35.50	1,547,523	35.50	1,787,641	35.50	1,816,934	
TOTAL e00a01 **	69.00	3,878,233	69.00	4,341,389	69.00	4,403,646	

e00a02 General Accounting Division

e00a0201 Accounting Control and Reporting

asst state compt vii	1.00	109,246	1.00	113,650	1.00	113,650	
prgm mgr senior i	2.00	174,453	2.00	184,304	2.00	187,226	
administrator v	1.00	78,125	1.00	82,822	1.00	84,399	
systems control acct manager co	1.00	77,271	1.00	81,914	1.00	83,475	
systems control acct supervisor	3.00	206,849	3.00	219,315	3.00	222,130	
it functional analyst superviso	1.00	54,592	1.00	58,967	1.00	60,099	
systems control acct ii comptro	6.00	330,679	6.00	361,020	6.00	366,342	
administrator i	1.00	61,359	1.00	65,061	1.00	65,687	
it functional analyst ii	1.00	54,744	1.00	58,041	1.00	59,156	
systems control acct i comptrol	1.00	49,281	2.00	99,034	2.00	101,697	
accountant ii	2.00	24,978	.00	0	.00	0	
computer info services spec ii	1.00	43,510	1.00	49,515	1.00	50,443	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
e00a02 General Accounting Division							
e00a0201 Accounting Control and Reporting							
management specialist iii	1.00	49,024	1.00	51,972	1.00	52,966	
fiscal accounts technician ii	6.00	227,841	6.00	225,607	6.00	229,929	
fiscal accounts technician i	1.00	2,181	.00	0	.00	0	
fiscal accounts clerk manager	2.00	137,284	3.00	160,105	3.00	162,132	
obs-executive associate i	1.00	53,888	1.00	57,133	1.00	58,227	
management associate	2.00	84,962	2.00	90,689	2.00	93,064	
fiscal accounts clerk superviso	3.00	111,146	4.00	169,728	4.00	173,737	
fiscal accounts clerk ii	7.00	205,402	7.00	231,529	7.00	236,270	
TOTAL e00a0201*	44.00	2,136,815	44.00	2,360,406	44.00	2,400,629	
TOTAL e00a02 **	44.00	2,136,815	44.00	2,360,406	44.00	2,400,629	
e00a03 Bureau of Revenue Estimates							
e00a0301 Estimating of Revenues							
asst state compt vii	1.00	96,576	1.00	97,328	1.00	97,328	
asst state compt iii	1.00	53,197	.00	0	.00	0	
revenue policy analyst iii	.00	6,560	1.00	76,175	1.00	77,651	
revenue policy analyst ii	1.00	37,743	.00	0	.00	0	
revenue policy analyst ii	.00	58,026	2.00	126,343	2.00	128,188	
administrator i	1.00	45,503	.00	0	.00	0	
revenue policy analyst i	1.00	30,150	.00	0	.00	0	
revenue policy analyst i	1.00	32,214	1.00	40,547	1.00	42,039	
admin spec ii	.00	0	1.00	31,729	.00	0	Abol
TOTAL e00a0301*	6.00	359,969	6.00	372,122	5.00	345,206	
TOTAL e00a03 **	6.00	359,969	6.00	372,122	5.00	345,206	
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
asst state compt vii	1.00	124,933	1.00	129,969	1.00	129,969	
prgm mgr senior ii	1.00	101,241	1.00	107,351	1.00	109,423	
prgm mgr senior i	.00	12,060	1.00	106,504	1.00	107,531	
prgm mgr iv	3.00	204,632	2.00	195,856	2.00	198,659	
asst state compt ii	9.00	690,868	9.00	667,943	9.00	680,695	
administrator iv	1.00	80,482	1.00	83,726	1.00	83,726	
administrator iv	1.00	64,048	1.00	67,914	1.00	68,568	
asst state compt i	1.00	65,282	1.00	69,222	1.00	70,560	
administrator iii	1.00	62,340	1.00	66,102	1.00	67,375	
tax consultant i	4.00	223,938	5.00	285,585	5.00	290,457	
accountant manager iii	1.00	91,604	1.00	95,297	1.00	95,297	
accountant manager i	1.00	80,482	1.00	83,726	1.00	83,726	
it functional analyst superviso	4.00	252,195	4.00	257,031	4.00	262,884	
revenue administrator vi	7.00	419,307	7.00	487,561	7.00	494,222	
accountant supervisor i	1.00	53,126	1.00	56,324	1.00	57,400	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
administrator ii	1.00	36,171	1.00	60,767	1.00	61,932	
financial compliance auditor su	1.00	70,692	1.00	73,541	1.00	73,541	
it functional analyst lead	2.00	104,296	2.00	111,592	2.00	113,186	
revenue administrator v	1.00	45,658	1.00	69,441	1.00	70,112	
accountant lead	2.00	103,218	2.00	109,750	2.00	111,303	
administrator i	1.60	93,589	1.60	99,232	1.60	100,512	
it functional analyst ii	9.00	490,322	10.00	587,619	10.00	598,692	
revenue administrator iv	14.00	823,164	19.00	1,033,381	18.00	1,008,428	Abol
tax consultant i	1.00	37,693	.00	0	.00	0	
accountant ii	7.00	290,741	7.00	355,085	7.00	361,756	
admin officer iii	1.00	62,035	1.00	64,536	1.00	64,536	
computer info services spec ii	1.00	38,976	1.00	42,039	1.00	43,585	
financial compliance auditor ii	1.00	56,278	2.00	97,480	2.00	99,557	
it functional analyst i	1.00	37,952	.00	0	.00	0	
revenue administrator iii	1.00	56,412	1.00	59,812	1.00	60,959	
revenue field auditor ii	2.00	102,629	2.00	108,804	2.00	109,844	
accountant i	1.00	9,341	.00	0	.00	0	
admin officer ii	2.00	102,911	2.00	109,105	2.00	110,646	
financial compliance auditor i	3.00	32,991	.00	0	.00	0	
revenue administrator ii	6.00	259,636	5.00	265,043	4.00	213,253	Abol
revenue specialist iii	13.00	672,236	13.00	709,520	13.00	720,927	
admin officer i	2.00	113,127	3.00	126,113	3.00	127,613	
revenue administrator i	.00	6,685	1.00	35,840	1.00	37,141	
revenue specialist ii	31.00	1,273,308	31.00	1,412,054	31.00	1,437,416	
revenue specialist i	86.00	3,625,002	89.00	3,800,046	89.00	3,868,617	
admin spec ii	1.00	0	.00	0	.00	0	
revenue examiner iiii	13.00	456,222	19.00	664,671	19.00	679,676	
revenue examiner ii	20.00	593,187	16.50	543,241	16.50	554,591	
revenue examiner i	28.50	595,069	23.00	695,365	23.00	711,907	
it production control spec supr	1.00	34,451	1.00	37,141	1.00	37,818	
it production control spec ii	2.00	68,658	1.00	43,473	1.00	44,274	
building security officer ii	1.00	26,172	1.00	24,395	1.00	24,815	
fiscal accounts technician supv	1.00	47,740	1.00	50,600	1.00	51,082	
fiscal accounts technician ii	5.00	167,423	4.00	172,248	4.00	174,601	
fiscal accounts technician i	.00	11,998	1.00	38,980	1.00	39,336	
exec assoc ii	.00	31,029	1.00	60,959	1.00	62,128	
exec assoc i	1.00	52,875	1.00	56,060	1.00	56,597	
fiscal accounts clerk manager	3.00	103,735	2.00	84,612	2.00	86,863	
management associate	2.00	101,021	2.00	107,096	2.00	108,118	
fiscal accounts clerk superviso	6.00	241,091	6.00	256,744	6.00	262,108	
admin aide	4.00	172,631	4.00	182,916	4.00	184,994	
office supervisor	3.00	134,046	5.00	186,995	5.00	189,980	
fiscal accounts clerk, lead	1.00	62,063	2.00	78,654	2.00	79,683	
office secy iii	2.00	63,331	2.00	68,806	2.00	70,323	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
fiscal accounts clerk ii	14.50	446,522	13.50	466,675	13.50	474,091	
office services clerk lead	1.00	39,264	1.00	41,597	1.00	41,979	
office services clerk	14.00	363,372	12.00	382,973	12.00	389,402	
fiscal accounts clerk i	2.00	63,828	2.00	60,081	2.00	61,151	
office clerk ii	14.00	489,712	17.00	536,600	17.00	546,023	
office processing clerk ii	4.00	142,890	5.00	155,025	5.00	157,241	
office clerk i	3.00	25,551	1.00	24,395	1.00	25,234	
office processing clerk i	2.00	1,875	.00	0	.00	0	
office clerk assistant	3.00	31,391	1.00	23,018	1.00	23,412	
TOTAL e00a0401*	378.60	15,638,748	377.60	17,134,231	375.60	17,331,475	
TOTAL e00a04 **	378.60	15,638,748	377.60	17,134,231	375.60	17,331,475	
e00a05 Compliance Division							
e00a0501 Compliance Administration							
asst state compt vii	1.00	123,275	1.00	128,244	1.00	128,244	
asst attorney general viii	1.00	105,182	1.00	111,532	1.00	113,685	
prgm mgr senior ii	1.00	103,192	1.00	109,423	1.00	111,532	
asst attorney general vi	3.00	232,238	3.00	284,582	3.00	289,120	
prgm mgr iv	3.00	270,282	3.00	286,569	3.00	291,197	
fiscal services admin iv	1.00	80,109	1.00	90,034	1.00	90,894	
prgm mgr iii	.00	19,831	1.00	90,034	1.00	91,754	
asst state compt ii	7.00	468,919	6.00	476,895	6.00	485,991	
administrator iv	1.00	173,726	2.00	116,283	2.00	118,891	
asst state compt i	1.00	66,539	1.00	70,560	1.00	71,241	
fiscal services admin ii	2.00	131,229	2.00	161,299	2.00	162,830	
tax consultant ii	6.00	225,858	3.00	187,351	3.00	189,746	
financial compliance auditor pr	2.00	90,621	2.00	141,668	2.00	143,672	
revenue administrator vi	12.00	580,550	10.00	640,020	10.00	651,487	
computer info services spec sup	1.00	65,489	1.00	69,441	1.00	70,783	
fiscal services officer ii	1.00	64,248	1.00	68,129	1.00	68,785	
revenue administrator v	2.00	108,870	1.00	68,129	1.00	68,785	
revenue field auditor supr	11.00	584,563	11.00	716,467	11.00	725,235	
administrator i	1.00	31,333	1.00	49,916	1.00	50,863	
financial compliance auditor le	3.00	103,628	2.00	101,194	2.00	103,345	
revenue administrator iv	8.00	467,415	9.00	515,379	9.00	523,072	
revenue field auditor lead adv	23.00	1,354,242	29.80	1,757,004	29.80	1,784,382	
tax consultant i	1.00	101,244	5.00	267,813	5.00	272,100	
computer info services spec ii	2.00	113,417	3.00	140,164	3.00	143,091	
financial compliance auditor ii	9.00	411,573	9.00	463,630	9.00	471,171	
revenue administrator iii	1.00	41,896	1.00	45,194	1.00	46,032	
revenue field auditor ii	27.65	1,193,731	18.00	968,811	18.00	982,133	
admin officer ii	1.00	32,266	.00	0	.00	0	
admin officer ii oag	.00	21,622	1.00	57,133	1.00	57,680	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
e00a05 Compliance Division							
e00a0501 Compliance Administration							
obs-fiscal specialist i	1.00	53,888	1.00	57,133	1.00	57,680	
revenue administrator ii	3.00	138,515	3.00	148,427	3.00	150,670	
revenue field auditor i	3.00	187,189	3.00	147,411	3.00	150,150	
revenue specialist iii	1.00	53,888	1.00	57,133	1.00	57,680	
computer info services spec i	1.00	15,325	.00	0	.00	0	
revenue administrator i	7.00	273,947	7.00	329,784	7.00	334,310	
revenue specialist ii	24.00	1,134,572	26.00	1,247,594	26.00	1,264,720	
obs-accountant-auditor iii	1.00	47,376	1.00	50,204	1.00	51,159	
revenue field auditor trainee	5.00	159,185	9.00	341,927	9.00	351,210	
revenue specialist i	94.50	3,906,836	106.50	4,473,906	106.50	4,556,370	
revenue examiner iii	30.00	962,863	23.00	766,186	23.00	788,809	
revenue examiner ii	22.00	493,397	12.00	373,460	12.00	383,441	
revenue examiner i	15.00	266,002	17.00	495,456	29.00	858,367	New
fiscal accounts technician supv	1.00	44,352	1.00	46,995	1.00	47,431	
fiscal accounts technician ii	2.00	88,168	2.00	93,426	2.00	95,162	
obs-executive associate i	1.00	53,888	1.00	57,133	1.00	58,227	
management associate	3.00	124,828	3.00	142,235	3.00	143,914	
fiscal accounts clerk superviso	1.00	40,167	1.00	42,557	1.00	43,338	
admin aide	2.00	102,466	4.00	146,617	4.00	150,013	
office supervisor	2.00	63,778	1.00	49,821	1.00	49,821	
fiscal accounts clerk, lead	1.00	29,414	1.00	37,594	1.00	38,280	
office secy iii	6.00	167,829	5.00	198,415	5.00	201,382	
fiscal accounts clerk ii	11.00	315,057	10.00	353,412	10.00	361,359	
office secy ii	2.00	50,482	3.00	95,614	3.00	97,820	
office services clerk lead	1.00	42,230	1.00	43,933	1.00	43,933	
office clerk ii	2.00	58,190	2.00	62,627	2.00	64,194	
office processing clerk ii	3.00	56,849	3.00	80,416	3.00	82,273	
TOTAL e00a0501*	378.15	16,297,769	377.30	18,122,314	389.30	18,789,454	
TOTAL e00a05 **	378.15	16,297,769	377.30	18,122,314	389.30	18,789,454	
e00a06 Field Enforcement Division							
e00a0601 Field Enforcement Administration							
asst state compt vi	1.00	103,126	1.00	107,283	1.00	107,283	
prgm mgr senior i	.00	78,248	1.00	93,219	1.00	95,008	
asst state compt iii	2.00	92,570	1.00	83,475	1.00	85,067	
asst state compt ii	1.00	79,613	1.00	84,399	1.00	85,204	
administrator iv	1.00	70,471	1.00	74,729	1.00	75,452	
chemist supervisor	1.00	69,910	1.00	74,134	1.00	75,566	
revenue administrator vi	1.00	67,287	1.00	71,350	1.00	72,039	
chemist advanced	.00	56,270	1.00	60,767	1.00	61,350	
administrator i	1.00	59,066	1.00	62,627	1.00	63,833	
chemist iii	3.00	56,225	1.00	55,881	1.00	56,951	
revenue administrator iv	1.00	56,864	1.00	60,291	1.00	60,869	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
e00a06 Field Enforcement Division							
e00a0601 Field Enforcement Administration							
tax consultant i	1.00	52,262	1.00	56,951	1.00	58,041	
revenue administrator iii	1.00	57,494	1.00	60,959	1.00	61,544	
chemist i	.00	5,120	1.00	42,457	1.00	43,239	
revenue specialist i	5.00	213,449	5.00	227,167	5.00	230,056	
compliance inspector spvr compt	1.00	53,293	1.00	56,502	1.00	57,043	
compliance inspector ii comptro	7.00	326,582	6.00	284,675	6.00	288,312	
compliance inspector i comptrol	1.00	18,136	2.00	71,222	2.00	73,122	
comp field enforcement supr	4.00	244,720	4.00	259,486	4.00	263,845	
comp field enforcement agent	19.00	990,305	19.00	1,078,695	19.00	1,099,392	
obs-executive associate i	2.00	95,160	2.00	101,109	2.00	102,063	
management associate	1.00	41,979	1.00	44,476	1.00	44,889	
admin aide	1.00	35,721	1.00	37,878	1.00	38,224	
TOTAL e00a0601*	55.00	2,923,871	55.00	3,149,732	55.00	3,198,392	
TOTAL e00a06 **	55.00	2,923,871	55.00	3,149,732	55.00	3,198,392	
e00a09 Central Payroll Bureau							
e00a0901 Payroll Management							
asst state compt v	1.00	107,999	1.00	112,352	1.00	112,352	
asst state compt iii	2.00	86,545	1.00	91,754	1.00	92,632	
it systems technical spec super	1.00	37,221	1.00	76,786	1.00	77,528	
accountant manager i	.00	11,232	1.00	70,560	1.00	71,922	
accountant supervisor 1	1.00	55,309	1.00	45,938	1.00	47,642	
administrator ii	1.00	60,678	1.00	64,338	1.00	64,957	
it functional analyst ii	3.00	154,995	3.00	163,818	3.00	167,891	
admin officer iii	.70	29,410	.60	30,266	.60	30,843	
accountant i	1.00	44,693	2.00	94,712	2.00	95,594	
admin officer ii	2.00	56,040	2.00	86,355	2.00	88,195	
accountant trainee	1.00	44,023	.00	0	.00	0	
central payroll supervisor	4.00	177,861	4.00	211,431	4.00	214,386	
obs-executive associate 1	1.00	51,884	1.00	55,007	1.00	56,060	
central payroll clerk lead/adv	2.00	78,306	2.00	82,961	2.00	84,482	
central payroll clerk iii	6.50	327,118	9.50	379,353	9.50	384,529	
central payroll clerk ii	4.00	89,282	1.00	34,728	1.00	35,353	
central payroll clerk i	1.00	4,350	1.00	26,517	1.00	27,445	
TOTAL e00a0901*	32.20	1,416,946	32.10	1,626,876	32.10	1,651,811	
TOTAL e00a09 **	32.20	1,416,946	32.10	1,626,876	32.10	1,651,811	
e00a10 Information Technology Division							
e00a1001 Annapolis Data Center Operations							
prgm mgr senior ii	1.00	111,389	1.00	115,879	1.00	115,879	
it asst director iii	2.00	186,460	2.00	197,700	2.00	200,539	
it asst director ii	2.00	173,120	2.00	183,543	2.00	186,191	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
e00a10 Information Technology Division							
e00a1001 Annapolis Data Center Operations							
database specialist manager	1.00	75,236	1.00	79,756	1.00	81,275	
it technical support spec manag	1.00	60,520	1.00	55,630	1.00	57,760	
it systems technical spec super	1.00	81,128	1.00	86,008	1.00	86,828	
database specialist supervisor	2.00	103,916	2.00	139,782	2.00	141,801	
it systems technical spec	5.00	313,143	5.00	349,986	5.00	356,316	
it technical support spec super	3.00	165,550	2.00	133,272	2.00	135,058	
database specialist ii	2.00	111,743	2.00	115,022	2.00	117,494	
it functional analyst superviso	1.00	54,592	1.00	58,967	1.00	60,099	
it programmer analyst lead/adva	1.00	41,157	1.00	64,853	1.00	66,102	
it quality assurance spec	.00	0	1.00	48,920	1.00	50,755	
it technical support spec ii	8.00	470,512	9.00	572,422	9.00	581,294	
computer info services spec sup	1.00	54,141	1.00	57,400	1.00	58,500	
computer network spec ii	1.00	49,291	1.00	53,233	1.00	55,268	
it functional analyst lead	1.00	51,170	1.00	55,268	1.00	56,324	
accountant advanced	1.00	53,716	1.00	56,951	1.00	58,041	
accountant ii	1.00	46,726	1.00	49,515	1.00	49,979	
agency procurement spec ii	1.00	27,148	1.00	42,039	1.00	43,585	
computer info services spec ii	4.00	202,801	4.00	215,005	4.00	217,630	
it functional analyst i	.00	6,766	1.00	59,812	1.00	60,386	
it functional analyst trainee	1.00	48,046	.00	0	.00	0	
computer operator mgr ii	1.00	69,687	1.00	73,899	1.00	74,613	
computer operator mgr i	3.00	116,691	2.00	123,728	2.00	126,102	
computer operator supr	3.00	158,433	3.00	168,200	3.00	171,420	
computer operator lead	9.00	448,053	9.00	475,005	9.00	481,557	
computer operator ii	9.00	354,414	9.00	378,794	9.00	385,957	
computer operator i	.00	34,902	2.00	61,868	2.00	64,076	
it production control spec ii	.50	21,280	.50	22,546	.50	22,755	
services supervisor i	1.00	37,469	1.00	39,692	1.00	40,419	
computer operator trainee	2.00	19,785	.00	0	.00	0	
building security officer ii	1.00	28,779	1.00	30,531	1.00	30,803	
exec assoc i	1.00	52,875	1.00	56,060	1.00	57,133	
management associate	1.00	26,977	1.00	37,141	1.00	38,494	
<b>TOTAL e00a1001*</b>	<b>72.50</b>	<b>3,857,616</b>	<b>72.50</b>	<b>4,258,427</b>	<b>72.50</b>	<b>4,330,433</b>	
e00a1002 Comptroller IT Services							
asst state compt vii	1.00	115,665	1.00	120,327	1.00	120,327	
it asst director iii	3.00	279,251	4.00	374,785	4.00	381,010	
prgm mgr iv	.00	43,298	.00	0	.00	0	
asst state compt iii	1.00	91,604	1.00	95,297	1.00	95,297	
asst state compt ii	.00	27,373	.00	0	.00	0	
database specialist manager	1.00	82,675	1.00	87,647	1.00	89,320	
it programmer analyst manager	1.00	75,236	1.00	79,756	1.00	80,516	
fiscal services admin ii	1.00	69,135	1.00	73,312	1.00	74,021	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
e00a1002 Comptroller IT Services							
computer network spec mgr	1.00	82,675	1.00	87,647	1.00	89,320	
it systems technical spec super	4.00	286,494	4.00	322,731	4.00	327,406	
computer network spec supr	2.00	136,960	2.00	145,234	2.00	148,041	
it programmer analyst superviso	6.00	463,670	6.00	456,325	6.00	464,306	
it quality assurance spec super	.00	31,005	1.00	74,729	1.00	76,175	
it systems technical spec	4.00	287,395	4.00	289,567	4.00	295,307	
it technical support spec super	1.00	67,825	1.00	71,922	1.00	72,617	
webmaster supr	1.00	69,135	1.00	73,312	1.00	74,021	
computer network spec lead	1.00	56,682	1.00	60,099	1.00	61,249	
database specialist ii	2.00	41,173	1.00	56,793	1.00	58,967	
it programmer analyst lead/adva	20.55	1,064,377	19.50	1,280,240	19.50	1,302,233	
it technical support spec ii	4.00	227,932	4.00	243,722	4.00	247,780	
revenue administrator vi	.00	0	1.00	48,920	1.00	50,755	
computer network spec ii	11.00	618,319	11.00	675,461	11.00	684,213	
it programmer analyst ii	3.00	116,589	3.00	161,973	3.00	164,788	
it functional analyst ii	.00	0	1.00	44,746	1.00	46,404	
computer info services spec ii	1.00	89,995	2.00	109,569	2.00	111,191	
admin spec iii	1.00	39,443	1.00	41,787	1.00	42,172	
admin spec ii	2.00	48,256	1.00	41,471	1.00	41,853	
computer operator i	.00	0	1.00	29,874	1.00	30,934	
admin aide	1.00	0	.00	0	.00	0	
TOTAL e00a1002*	73.55	4,512,162	75.50	5,147,246	75.50	5,230,223	
TOTAL e00a10 **	146.05	8,369,778	148.00	9,405,673	148.00	9,560,656	
e20b01 Treasury Management							
e20b0101 Treasury Management							
treasurer state of maryland	1.00	125,000	1.00	125,000	1.00	125,000	
chf deputy treasurer	1.00	138,933	1.00	143,625	1.00	143,625	
exec viii	2.00	132,168	2.00	241,310	2.00	241,310	
exec vi	1.00	103,897	1.00	107,406	1.00	107,406	
exec v	3.00	210,048	3.00	296,121	3.00	296,121	
div dir ofc atty general	1.00	91,738	1.00	82,192	1.00	85,327	
treasury spec vii	2.00	92,564	2.00	170,259	2.00	172,665	
treasury spec vi	3.00	115,005	3.00	173,289	3.00	176,449	
prgm mgr senior i	.00	0	1.00	67,606	1.00	70,215	
computer network spec mgr	1.00	81,642	1.00	86,008	1.00	86,828	
it programmer analyst superviso	1.00	68,255	1.00	71,922	1.00	73,312	
it systems technical spec	1.00	18,147	1.00	77,651	1.00	79,132	
it programmer analyst lead/adva	1.00	57,041	1.00	60,099	1.00	61,249	
administrator ii	1.00	23,119	1.00	60,767	1.00	61,350	
it functional analyst ii	1.00	39,129	1.00	56,951	1.00	57,496	
obs-fiscal specialist iii	1.00	30,754	1.00	43,153	1.00	44,746	
treasury spec v	6.00	331,724	5.00	288,535	5.00	293,177	
agency procurement spec ii	1.00	54,656	1.00	57,584	1.00	58,687	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
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e20b01 Treasury Management							
e20b0101 Treasury Management							
treasury spec iv	5.00	210,704	5.00	261,237	5.00	266,182	
treasury spec iii	1.00	51,236	1.00	53,976	1.00	55,007	
treasury spec ii	1.00	30,772	1.00	37,141	1.00	37,818	
treasury spec i	.00	0	1.00	33,715	1.00	34,930	
computer operator ii	1.00	38,979	1.00	41,034	1.00	41,787	
admin aide	1.00	43,956	1.00	46,283	1.00	47,143	
office secy i	1.00	0	.00	0	.00	0	
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TOTAL e20b0101*	38.00	2,089,467	38.00	2,682,864	38.00	2,716,962	
TOTAL e20b01 **	38.00	2,089,467	38.00	2,682,864	38.00	2,716,962	
e20b02 Insurance Protection							
e20b0201 Insurance Management							
exec v	2.00	27,722	2.00	210,093	2.00	210,093	
principal counsel	1.00	106,735	1.00	80,000	1.00	116,805	
asst attorney general viii	1.00	92,149	1.00	99,473	1.00	100,429	
treasury spec vii	3.00	204,421	3.00	211,023	3.00	215,348	
administrator iv	.00	0	1.00	80,634	1.00	82,167	
administrator iii	1.00	66,619	1.00	64,853	1.00	66,102	
administrator ii	1.00	68,336	.00	0	.00	0	
administrator i	1.00	59,458	1.00	63,833	1.00	64,447	
casualty claims adj supv	1.00	53,054	1.00	56,951	1.00	58,041	
treasury spec v	1.00	0	1.00	43,153	1.00	44,746	
casualty claims adj ii	2.00	106,763	2.00	113,447	2.00	114,457	
treasury spec iii	1.00	44,960	1.00	48,238	1.00	49,137	
casualty claims adj i	2.00	77,832	2.00	84,136	2.00	85,685	
treasury spec ii	1.00	47,152	1.00	50,600	1.00	51,564	
office services clerk	1.00	31,576	1.00	33,858	1.00	34,163	
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TOTAL e20b0201*	19.00	986,777	19.00	1,240,292	19.00	1,293,184	
TOTAL e20b02 **	19.00	986,777	19.00	1,240,292	19.00	1,293,184	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
e50c00 State Department of Assessments and Taxation							
e50c0001 Office of the Director							
dir dept assessmnts taxation	1.00	122,651	1.00	127,595	1.00	127,595	
dep dir assmts and tax	1.00	114,608	1.00	119,228	1.00	119,228	
principal counsel	1.00	118,917	1.00	123,711	1.00	123,711	
asst attorney general vii	2.00	200,884	2.00	213,008	2.00	217,114	
fiscal services admin vi	1.00	91,326	1.00	96,829	1.00	98,686	
prgm mgr senior i	1.00	47,247	1.00	67,606	1.00	70,215	
hr administrator iv	.00	0	1.00	83,475	1.00	85,067	
prgm mgr iii	1.00	58,191	1.00	90,034	1.00	91,754	
personnel administrator iv	1.00	73,811	.00	0	.00	0	
fiscal services admin ii	1.00	65,282	1.00	69,222	1.00	69,891	
administrator iii	1.00	69,910	2.00	148,268	2.00	150,416	
administrator ii	1.00	40,699	.00	0	.00	0	
hr officer iii	.00	0	1.00	68,129	1.00	69,441	
accountant lead	1.00	56,864	1.00	60,291	1.00	61,447	
personnel officer iii	.00	10,729	.00	0	.00	0	
admin officer iii	1.00	26,951	1.00	51,405	1.00	52,383	
agency procurement spec ii	1.00	56,412	1.00	59,812	1.00	60,386	
hr officer i	.00	0	1.00	59,812	1.00	60,386	
admin officer ii	1.00	31,659	.00	0	.00	0	
admin officer ii oag	.00	21,215	1.00	56,060	1.00	56,597	
personnel officer i	2.00	96,825	.00	0	.00	0	
agency budget spec trainee	1.00	28,827	1.00	34,930	1.00	36,194	
personnel associate ii	2.00	61,219	2.00	88,518	2.00	89,766	
exec assoc iii	1.00	45,796	1.00	49,414	1.00	51,278	
exec assoc i	2.00	84,692	2.00	99,328	2.00	100,266	
management associate	1.00	28,388	1.00	35,840	1.00	37,141	
fiscal accounts clerk, lead	1.00	41,709	1.00	44,274	1.00	45,092	
fiscal accounts clerk ii	2.00	66,531	2.00	71,758	2.00	73,212	
<b>TOTAL e50c0001*</b>	<b>28.00</b>	<b>1,661,343</b>	<b>28.00</b>	<b>1,918,547</b>	<b>28.00</b>	<b>1,947,266</b>	
e50c0002 Real Property Valuation							
prgm mgr senior iii	1.00	95,896	1.00	102,191	1.00	104,156	
prgm mgr senior i	3.00	280,448	3.00	300,047	3.00	304,029	
supv of assessments class a	4.00	315,427	4.00	374,478	4.00	380,628	
assmnts area supv ii	1.00	90,605	1.00	96,066	1.00	97,910	
supv of assessments class b	7.00	536,921	7.00	576,303	7.00	586,727	
supv of assessments cnty scale	1.00	137,375	1.00	56,650	1.00	56,650	
assmnts area supv i	2.00	79,613	2.00	140,029	2.00	143,768	
supv of assessments class c	12.00	911,756	12.00	967,897	12.00	984,228	
administrator iii	1.00	60,010	1.00	63,629	1.00	64,853	
assmnts asst supv class a	4.00	291,669	5.00	386,726	5.00	396,717	
assmnts asst supv class b	7.00	488,717	7.00	516,497	7.00	525,084	
assessor adv comm indust	9.00	465,755	8.00	548,437	8.00	557,066	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
e50c0002 Real Property Valuation							
assessor mgr real property	13.00	817,280	12.00	828,865	12.00	839,698	
assessor supv comm indust	2.00	69,766	1.00	48,920	1.00	50,755	
assmnts asst supv class c	12.00	770,497	12.00	818,369	12.00	831,424	
assessor ii comm indust	28.00	1,457,970	29.00	1,769,828	29.00	1,800,130	
assessor supv real property	31.00	1,626,688	32.00	1,955,320	32.00	1,990,987	
assmnts office manager a	5.00	283,540	5.00	300,627	5.00	304,656	
assessor adv real property	15.00	559,017	13.00	674,906	13.00	691,155	
assessor i comm indust	4.00	416,054	10.00	541,069	10.00	550,695	
assessor iii real property	48.00	1,838,035	39.00	2,007,297	39.00	2,043,177	
assmnts office manager asst a	5.00	232,494	5.00	244,823	5.00	249,240	
computer info services spec ii	1.00	50,353	1.00	53,383	1.00	53,893	
assmnts asst supv cnty scale	2.00	124,887	1.00	124,896	1.00	124,896	
assessor ii real property	8.00	455,853	20.00	824,115	20.00	848,357	
assmnts office manager b	7.00	348,384	7.00	370,218	7.00	375,356	
assessor i real property	38.00	677,496	48.00	1,789,972	63.00	2,368,143	New
assmnts office manager c	12.00	528,668	12.00	589,200	12.00	598,445	
assmnts office manager asst b	7.00	303,020	7.00	321,074	7.00	325,765	
assessor supv ii cnty scale	2.00	113,534	1.00	113,542	1.00	113,542	
admin aide	1.00	44,489	1.00	47,143	1.00	48,019	
obs-assmnts records supv iii	4.00	169,937	4.00	180,192	4.00	182,299	
office supervisor	6.00	196,085	5.00	201,484	5.00	205,554	
office secy iii	4.00	161,165	4.00	157,402	4.00	160,045	
obs-assmnts records supv i	6.00	232,800	6.00	246,628	6.00	250,008	
office secy ii	7.00	248,838	7.00	264,713	7.00	268,480	
office secy i	1.00	-367	.00	0	.00	0	
office services clerk	69.00	2,005,472	71.00	2,328,181	70.30	2,368,636	Abol
assmnts clerk cnty scale	1.00	66,383	1.00	66,388	1.00	66,388	
TOTAL e50c0002*	391.00	17,552,530	406.00	20,997,505	420.30	21,911,559	
e50c0004 Office of Information Technology							
prgm mgr senior iii	1.00	96,547	1.00	114,591	1.00	116,805	
it director ii	1.00	86,496	1.00	94,258	1.00	96,066	
IT asst director iii	.00	0	.00	0	1.00	73,075	New
it programmer analyst manager	1.00	79,613	1.00	84,399	1.00	86,008	
computer network spec mgr	1.00	2,405	1.00	55,630	1.00	57,760	
database specialist supervisor	1.00	80,482	1.00	83,726	1.00	83,726	
it programmer analyst superviso	1.00	80,482	1.00	83,726	1.00	83,726	
computer network spec lead	1.00	69,910	1.00	74,134	1.00	74,850	
database specialist ii	1.00	47,024	1.00	50,755	1.00	52,690	
it programmer analyst lead/adva	1.00	46,598	1.00	50,755	1.00	51,723	
it quality assurance spec	1.00	66,013	1.00	69,999	1.00	70,675	
computer network spec ii	4.00	117,571	4.00	209,351	4.00	214,369	
webmaster ii	1.00	53,126	1.00	56,324	1.00	57,400	
management associate	1.00	27,781	1.00	35,840	1.00	37,141	
TOTAL e50c0004*	16.00	854,048	16.00	1,063,488	17.00	1,156,014	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
e50c0005 Business Property Valuation							
exec v	1.00	100,652	1.00	104,709	1.00	104,709	
prgm mgr iv	1.00	97,767	1.00	101,708	1.00	101,708	
prgm mgr iii	2.00	173,091	2.00	183,508	2.00	187,018	
prgm mgr ii	1.00	0	1.00	57,760	1.00	59,972	
prgm mgr i	1.00	60,487	1.00	64,133	1.00	65,369	
administrator ii	2.00	130,978	2.00	138,882	2.00	140,895	
administrator i	2.00	122,718	2.00	130,122	2.00	132,624	
assessor advanced pers propert	4.00	219,752	4.00	248,630	4.00	252,248	
admin officer iii	1.00	41,896	1.00	45,194	1.00	46,032	
assessor iii pers property	16.00	673,710	16.00	837,468	16.00	852,963	
admin officer ii	1.00	52,875	1.00	56,060	1.00	56,597	
admin aide	1.00	42,107	1.00	44,614	1.00	45,028	
office secy ii	4.00	121,890	4.00	123,002	4.00	126,268	
office services clerk lead	1.00	39,264	1.00	41,597	1.00	41,979	
office services clerk	2.00	35,631	1.00	38,394	1.00	39,096	
office clerk ii	1.00	34,704	1.00	36,759	1.00	37,426	
TOTAL e50c0005*	41.00	1,947,522	40.00	2,252,540	40.00	2,289,932	
e50c0008 Property Tax Credit Programs							
prgm mgr ii	1.00	75,236	1.00	79,756	1.00	80,516	
administrator iii	1.00	61,163	1.00	64,853	1.00	66,102	
admin officer iii	.00	7,637	.00	0	.00	0	
admin officer iii	1.00	60,867	1.00	64,536	1.00	64,536	
admin spec iii	5.00	223,629	5.00	237,075	7.00	306,980	New
admin spec ii	.00	9,899	1.00	32,866	1.00	33,456	
admin spec i	1.00	19,419	.00	0	.00	0	
obs-assmnts records supv iii	2.00	87,359	2.00	92,566	2.00	93,856	
obs-assmnts records supv i	2.00	76,393	2.00	83,194	2.00	83,958	
office secy ii	1.00	31,095	1.00	28,139	1.00	29,130	
office secy i	2.00	49,970	2.00	64,478	2.00	65,633	
office services clerk	15.00	441,664	16.00	521,497	22.00	686,842	New
office clerk ii	2.00	59,332	2.00	64,870	2.00	65,743	
office processing clerk ii	1.00	23,874	1.00	25,868	2.00	50,590	New
assmnts clerk cnty scale	1.00	60,883	1.00	60,887	1.00	60,887	
TOTAL e50c0008*	35.00	1,288,420	36.00	1,420,585	45.00	1,688,229	
e50c0010 Charter Unit							
prgm mgr iv	.00	48,193	1.00	99,790	1.00	100,749	
prgm mgr ii	2.00	128,299	2.00	135,386	2.00	138,276	
administrator ii	1.00	65,489	1.00	69,441	1.00	70,112	
charter specialist iii	4.00	264,310	4.00	254,683	4.00	258,221	
charter specialist ii	1.00	55,844	1.00	51,405	1.00	52,383	
admin officer ii	2.00	90,851	2.00	97,014	2.00	99,590	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
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e50c0010 Charter Unit							
charter specialist i	1.00	16,791	1.00	55,007	1.00	55,534	
admin spec ii	5.00	201,403	5.00	215,719	5.00	219,274	
services supervisor i	1.00	38,153	1.00	40,419	1.00	40,790	
paralegal ii	3.00	110,291	2.00	69,860	2.00	72,388	
fiscal accounts clerk superviso	1.00	43,213	1.00	45,787	1.00	46,636	
admin aide	1.00	39,864	1.00	42,235	1.00	43,011	
office supervisor	5.00	206,290	6.00	255,192	6.00	259,275	
office secy iii	5.00	166,946	4.00	143,760	4.00	145,696	
fiscal accounts clerk ii	1.00	27,048	1.00	29,130	1.00	30,161	
office secy ii	1.00	39,264	1.00	41,597	1.00	41,979	
office services clerk lead	3.00	135,299	4.00	154,093	4.00	156,204	
services specialist	1.00	39,247	1.00	41,597	1.00	41,979	
office services clerk	16.00	486,652	19.00	604,484	19.00	616,395	
office clerk ii	5.00	118,597	3.00	86,318	3.00	87,841	
office processing clerk ii	4.00	72,040	3.00	82,253	3.00	84,692	
office processing clerk i	2.00	42,392	1.00	24,395	1.00	24,815	
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TOTAL e50c0010*	65.00	2,436,476	65.00	2,639,565	65.00	2,686,001	
TOTAL e50c00 **	576.00	25,740,339	591.00	30,292,230	615.30	31,679,001	

e75d00 State Lottery and Gaming Control Agency

e75d0001 Administration and Operations

dir state lottery	1.00	158,108	1.00	173,349	1.00	173,349	
exec viii	1.00	130,024	1.00	135,265	1.00	135,265	
exec vii	1.00	116,138	1.00	120,819	1.00	120,819	
div dir ofc atty general	1.00	122,203	1.00	129,594	1.00	132,106	
prgm mgr senior iii	2.00	222,682	2.00	236,133	2.00	238,302	
prgm mgr senior ii	1.00	90,319	1.00	95,761	1.00	96,679	
asst attorney general vii	.00	35,754	1.00	102,516	1.00	103,504	
prgm mgr senior i	2.00	100,492	2.00	174,110	2.00	177,746	
asst attorney general vi	2.50	206,575	1.50	157,784	1.60	159,299	New
designated admin mgr iv	2.00	179,507	2.00	190,324	2.00	193,976	
it asst director iii	1.00	85,595	1.00	90,749	1.00	92,485	
prgm mgr iii	1.00	88,199	1.00	93,509	1.00	95,297	
administrator v	1.00	82,675	1.00	87,647	1.00	88,484	
administrator v	1.00	82,675	1.00	87,647	1.00	89,320	
hr administrator iii	.00	0	1.00	89,320	1.00	89,320	
obs-lottery sales manager	1.00	75,943	1.00	67,160	1.00	68,455	
prgm mgr ii	3.00	238,866	3.00	253,229	3.00	257,266	
administrator iv	1.00	56,098	1.00	60,596	1.00	62,925	
designated admin mgr i	.00	25,359	1.00	79,132	1.00	80,634	
personnel administrator iii	.00	23,008	.00	0	.00	0	
prgm mgr i	6.00	326,045	6.00	380,919	6.00	387,262	
administrator iii	2.00	146,052	2.00	121,648	2.00	124,186	
accountant manager iii	1.00	81,708	1.00	88,345	1.00	90,034	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
e75d00 State Lottery and Gaming Control Agency							
e75d0001 Administration and Operations							
accountant manager ii	1.00	64,559	1.00	68,455	1.00	69,776	
internal auditor prog super	1.00	70,015	1.00	83,726	1.00	83,726	
it programmer analyst superviso	1.00	76,066	1.00	80,634	1.00	81,401	
accountant supervisor ii	1.00	10,701	.00	0	.00	0	
database specialist ii	1.00	61,163	1.00	64,853	1.00	66,102	
fiscal services admin i	1.00	60,124	1.00	78,507	1.00	78,507	
administrator ii	2.00	49,364	1.00	57,400	1.00	57,950	
administrator ii	2.00	57,668	2.00	115,900	2.00	117,561	
computer network spec ii	3.00	161,647	3.00	197,432	3.00	199,204	
it programmer analyst ii	4.00	159,966	4.00	216,460	4.00	220,860	
it staff specialist	1.00	64,248	1.00	68,129	1.00	68,785	
it staff specialist	1.00	47,499	1.00	51,278	1.00	53,233	
personnel administrator i	1.00	57,648	.00	0	.00	0	
accountant advanced	1.00	47,318	2.00	107,281	2.00	109,640	
accountant lead	1.00	60,200	1.00	63,833	1.00	64,447	
administrator i	3.00	165,324	3.00	186,129	3.00	187,252	
hr officer ii	.00	0	1.00	66,312	1.00	66,950	
admin officer iii	1.00	57,494	2.00	101,506	2.00	104,940	
agency budget spec ii	1.00	52,476	1.00	54,402	1.00	55,441	
agency procurement spec ii	1.00	49,131	1.00	52,383	1.00	53,383	
equal opportunity officer ii	1.00	55,352	1.00	58,687	1.00	59,250	
personnel officer ii	1.00	58,597	.00	0	.00	0	
pub affairs officer ii	4.00	237,215	7.00	349,785	7.00	356,836	
admin officer ii	3.00	107,570	3.00	150,844	3.00	153,254	
hr specialist	.00	0	1.00	57,133	1.00	58,227	
admin officer i	1.00	49,566	1.00	39,900	1.00	41,358	
personnel specialist	1.00	50,511	.00	0	.00	0	
pub affairs officer i	1.00	20,467	.00	0	.00	0	
admin spec iii	4.00	140,258	3.00	137,778	3.00	139,875	
admin spec i	1.00	0	1.00	29,874	1.00	30,934	
obs-admin spec i	3.00	110,887	3.00	117,463	3.00	119,281	
publications spec i	.00	0	1.00	31,233	1.00	32,349	
lottery regional manager	5.00	298,604	5.00	318,757	5.00	324,583	
lottery representative iii	3.00	145,610	3.00	156,082	3.00	159,935	
lottery security supervisor	2.00	44,065	1.00	48,125	1.00	49,021	
computer operator supr	1.00	28	1.00	38,117	1.00	39,507	
lottery representative ii	38.00	1,691,182	38.00	1,842,655	38.00	1,874,644	
computer operator lead	1.00	36,219	1.00	51,564	1.00	52,056	
lottery representative i	3.00	63,644	2.00	74,282	2.00	75,636	
computer operator ii	3.00	100,831	3.00	112,733	3.00	115,735	
agency buyer ii	1.00	42,107	1.00	44,614	1.00	45,441	
computer user support spec i	2.00	0	1.00	29,874	1.00	30,934	
lottery security specialist	2.00	89,366	3.00	116,628	3.00	119,468	
fiscal accounts technician supv	4.00	181,525	4.00	192,368	4.00	195,126	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
e75d00 State Lottery and Gaming Control Agency							
e75d0001 Administration and Operations							
fiscal accounts technician ii	3.00	91,627	3.00	124,200	3.00	126,659	
fiscal accounts technician i	.00	20,501	.00	0	.00	0	
obs-executive associate iii	1.00	57,312	1.00	60,767	1.00	61,932	
fiscal accounts clerk manager	2.00	104,801	2.00	111,109	2.00	112,719	
management assoc	1.00	26,073	.00	0	.00	0	
management assoc oag	.00	17,472	1.00	46,140	1.00	46,568	
admin aide	1.00	37,074	2.00	73,319	2.00	74,907	
admin aide	1.00	38,442	1.00	40,726	1.00	41,099	
warehouse supervisor	1.00	42,885	1.00	45,441	1.00	46,283	
fiscal accounts clerk ii	3.00	100,808	3.00	114,692	3.00	115,667	
office secy ii	1.00	39,264	1.00	32,349	1.00	33,509	
services specialist	2.00	57,652	2.00	70,274	2.00	71,177	
office secy i	.00	0	1.00	29,409	1.00	30,451	
supply officer iii	2.00	51,347	3.00	92,077	3.00	94,239	
TOTAL e75d0001*	162.50	8,255,498	166.50	9,569,175	166.60	9,724,531	
e75d0002 Video Lottery Terminal and Gaming Operations							
exec vii	1.00	116,138	1.00	120,819	2.00	241,638	New
prgm mgr senior iii	3.00	60,197	2.00	202,686	2.00	205,560	
asst attorney general viiii	1.00	101,241	1.00	107,351	1.00	109,423	
asst attorney general vi	1.00	0	1.00	81,019	1.00	82,561	
administrator vi	1.00	74,404	1.00	78,885	1.00	80,386	
administrator v	1.00	53,474	1.00	57,760	1.00	58,866	
prgm mgr ii	1.00	71,036	1.00	75,327	1.00	76,786	
administrator iv	3.00	147,895	4.00	227,415	4.00	232,842	
administrator iii	4.00	93,895	3.00	156,211	3.00	161,127	
lottery & gaming commissioner	.00	72,831	7.00	126,000	7.00	126,000	
accountant manager i	1.00	0	.00	0	.00	0	
computer network spec supr	.00	0	1.00	83,726	1.00	83,726	
it staff specialist supervisor	.00	0	1.00	54,140	1.00	56,210	
accountant supervisor ii	1.00	64,764	1.00	68,675	1.00	69,337	
internal auditor super	2.00	76,516	3.00	179,875	3.00	184,232	
it tech support spec ii	.00	0	1.00	48,920	1.00	50,755	
accountant lead specialized	2.00	0	.00	0	.00	0	
administrator ii	22.00	528,722	22.00	1,071,763	32.00	1,564,576	New
hr officer iii	.00	0	1.00	45,938	1.00	47,642	
it staff specialist	4.00	135,712	2.00	98,920	2.00	101,670	
accountant advanced	.00	50,322	1.00	54,834	1.00	55,358	
database specialist i	1.00	1,122	.00	0	.00	0	
internal auditor ii	9.00	111,967	8.00	390,927	9.00	443,972	New
personnel officer iii	1.00	0	.00	0	.00	0	
admin officer iii	1.00	0	1.00	40,547	5.00	204,973	New
accountant i	.00	0	2.00	76,234	2.00	79,014	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
e75d0002 Video Lottery Terminal and Gaming Operations							
admin officer i	.00	127,624	6.00	248,148	6.00	253,475	
administrative specialist iii	42.00	860,540	36.00	1,398,743	50.00	1,909,080	New
admin spec i	.00	0	1.00	29,874	1.00	30,934	
lottery representative iii	1.00	0	1.00	44,746	1.00	46,404	
exec assoc ii	2.00	0	.00	0	.00	0	
office secy iii	.00	1,281	.00	0	.00	0	
office secy ii	.00	0	1.00	28,139	1.00	29,130	
office secy i	1.00	32,478	2.00	62,243	2.00	63,817	
TOTAL e75d0002*	106.00	2,782,159	113.00	5,259,865	143.00	6,649,494	
TOTAL e75d00 **	268.50	11,037,657	279.50	14,829,040	309.60	16,374,025	
e80e00 Property Tax Assessment Appeals Boards							
e80e0001 Property Tax Assessment Appeals Boards							
admin prop tax assess appeal bd	1.00	80,874	1.00	85,740	1.00	86,557	
mbr assess appeal board	.00	257,401	.00	0	.00	0	
exec assoc i	1.00	46,369	1.00	49,137	1.00	49,594	
office secy iii	6.00	183,260	6.00	233,361	6.00	236,996	
office services clerk	1.00	31,970	1.00	29,409	1.00	29,930	
TOTAL e80e0001*	9.00	599,874	9.00	397,647	9.00	403,077	
TOTAL e80e00 **	9.00	599,874	9.00	397,647	9.00	403,077	