

JUDICIAL AND LEGAL REVIEW

Judiciary

Office of the Public Defender

Office of the Attorney General

Office of the State Prosecutor

Maryland Tax Court

Public Service Commission

Office of People's Counsel

Subsequent Injury Fund

Uninsured Employers' Fund

Workers' Compensation Commission

JUDICIARY

OBJECTIVES

The Judicial Department of Maryland was established as one of the three co-equal branches of State government by Article IV of the State Constitution. The function of this branch of government is the administration of justice through operation of a system of courts. In effect, this involves the determination of guilt or innocence in criminal matters, the imposition of an appropriate punishment where guilt is found, the resolution of disputes between citizens in civil matters, and the award of appropriate compensation or other remedy where liability is found. Statutory provisions dealing with the judicial department are principally found in the Courts and Judicial Proceedings Article and the State Personnel and Pensions Article, Title 27 of the Annotated Code.

SUMMARY OF JUDICIARY

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	3,397.25	3,498.25	3,655.75
Total Number of Contractual Positions.....	370.50	376.50	336.50
Salaries, Wages and Fringe Benefits.....	232,786,966	239,876,608	283,142,605
Technical and Special Fees.....	10,541,231	12,096,060	11,170,865
Operating Expenses.....	124,432,663	144,838,978	151,573,295
Original General Fund Appropriation.....	325,850,300	344,385,647	
Transfer/Reduction.....	2,718,059	2,678,405	
Total General Fund Appropriation.....	328,568,359	347,064,052	
Less: General Fund Reversion/Reduction.....	3,089,073		
Net General Fund Expenditure.....	325,479,286	347,064,052	394,287,833
Special Fund Expenditure.....	37,352,487	45,884,861	47,053,740
Federal Fund Expenditure.....	4,323,940	3,786,198	4,336,851
Reimbursable Fund Expenditure.....	605,147	76,535	208,341
Total Expenditure.....	367,760,860	396,811,646	445,886,765

JUDICIARY

C00A00.01 COURT OF APPEALS

Program Description:

The Court of Appeals is the State's highest court and generally exercises only appellate jurisdiction. The Chief Judge of the Court of Appeals is the administrative head of the judicial system of the State. The Court's appellate jurisdiction is almost fully discretionary with virtually all initial appeals heard by the Court of Special Appeals. In addition to its appellate adjudicatory functions, the Court of Appeals admits to the bar all persons eligible to practice law in the State; disciplines, suspends and disbars lawyers subject to such action; and makes rules and regulations to govern practice, procedure, and judicial administration in all courts of the State.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	74.00	81.00	81.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	5,899,596	6,429,569	7,473,770
02 Technical and Special Fees	54,046	96,653	91,142
03 Communication	59,659	119,116	125,175
04 Travel	253,651	266,755	359,965
06 Fuel and Utilities	17,721	19,189	17,722
08 Contractual Services	573,519	588,135	781,175
09 Supplies and Materials	106,509	130,308	162,701
10 Equipment—Replacement	76,890	280,000	282,000
11 Equipment—Additional	88,300	107,234	115,500
12 Grants, Subsidies and Contributions		250,000	250,000
13 Fixed Charges	223,453	257,378	271,272
14 Land and Structures	22,336	96,000	
Total Operating Expenses	1,422,038	2,114,115	2,365,510
Total Expenditure	7,375,680	8,640,337	9,930,422
Original General Fund Appropriation	7,667,764	8,559,991	
Transfer of General Fund Appropriation	-292,084	80,346	
Net General Fund Expenditure	7,375,680	8,640,337	9,930,422

JUDICIARY

C00A00.02 COURT OF SPECIAL APPEALS

Program Description

The Court of Special Appeals began operations pursuant to constitutional authorization and statutory implementation. It exercises initial appellate jurisdiction in virtually all proceedings, but has no original jurisdiction.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	79.50	80.50	80.50
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>6,908,453</u>	<u>6,989,790</u>	<u>8,010,219</u>
02 Technical and Special Fees	<u>67,671</u>	<u>72,116</u>	<u>75,275</u>
03 Communication	36,166	45,919	46,000
04 Travel	33,324	36,480	33,200
06 Fuel and Utilities	2,017	4,849	2,500
08 Contractual Services	346,680	455,613	441,000
09 Supplies and Materials	56,800	47,584	58,355
10 Equipment—Replacement	1,684	78,163	50,000
11 Equipment—Additional	2,273	3,526	7,650
13 Fixed Charges	<u>76,856</u>	<u>69,861</u>	<u>110,347</u>
Total Operating Expenses	<u>555,800</u>	<u>741,995</u>	<u>749,052</u>
Total Expenditure	<u>7,531,924</u>	<u>7,803,901</u>	<u>8,834,546</u>
Original General Fund Appropriation	7,523,069	7,732,838	
Transfer of General Fund Appropriation	8,855	71,063	
Net General Fund Expenditure	<u>7,531,924</u>	<u>7,803,901</u>	<u>8,834,546</u>

JUDICIARY

C00A00.03 CIRCUIT COURT JUDGES

Program Description:

The Circuit Courts for the 23 counties and Baltimore City are provided for in Article IV of the Constitution and various provisions of the Courts Article of the Code. These courts are Maryland's trial courts of general jurisdiction. They have original jurisdiction in the more serious criminal matters and the more substantial civil cases. In all counties but Montgomery, they exercise juvenile jurisdiction. These courts handle appeals from the District Court and from certain administrative agencies.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	366.50	374.00	374.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	41,421,016	43,123,683	48,580,891
02 Technical and Special Fees	46,234	53,199	44,067
03 Communication	7,626	15,169	15,169
04 Travel	94,250	55,449	94,250
08 Contractual Services	1,720,285	1,470,140	2,072,248
09 Supplies and Materials	1,033	4,743	4,743
10 Equipment—Replacement		1,250	1,250
11 Equipment—Additional		661	675
12 Grants, Subsidies and Contributions	7,665,014	9,778,668	8,287,024
13 Fixed Charges	960	76,000	76,000
Total Operating Expenses	9,489,168	11,402,080	10,551,359
Total Expenditure	50,956,418	54,578,962	59,176,317
Original General Fund Appropriation	50,228,979	53,618,715	
Transfer of General Fund Appropriation	326,607	177,039	
Net General Fund Expenditure	50,555,586	53,795,754	58,264,636
Federal Fund Expenditure	400,832	783,208	911,681
Total Expenditure	50,956,418	54,578,962	59,176,317
Federal Fund Income:			
93.563 Child Support Enforcement	400,832	783,208	911,681

JUDICIARY

C00A00.04 DISTRICT COURT

Program Description:

Article IV, Section 1, of the Maryland Constitution, created the District Court of Maryland as a Court of Record, with a Seal to be used in the authentication of process being issued by the Court. Section 1-601, of the Courts and Judicial Proceedings Article of the Annotated Code of Maryland, established the District Court of Maryland as a court of limited jurisdiction. Sections 41B-41I, of Article IV, of the Maryland Constitution provide for the appointment of a Chief Judge, as well as judicial and non-judicial personnel, necessary to the functioning of the District Court of Maryland. CJ 1-602, divides the State into twelve districts and lists the composition of each district. The District Court of Maryland is centrally administered by a Chief Judge. Assisting the Chief Judge with the daily operation of the Court is a Chief Clerk, four Assistant Chief Clerks, a Chief Internal Auditor and a Coordinator of Commissioner Activity. The Chief Judge also receives assistance from the Administrative Judge, the Administrative Clerk, and the Administrative Commissioner in each district.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	1,323.00	1,355.00	1,431.50
Number of Contractual Positions.....	313.50	322.50	304.50
01 Salaries, Wages and Fringe Benefits	90,187,845	92,685,202	109,693,019
02 Technical and Special Fees.....	9,115,390	9,740,633	9,443,767
03 Communication.....	4,969,859	4,422,478	5,178,749
04 Travel	381,157	320,649	401,349
06 Fuel and Utilities	331,769	343,110	399,988
07 Motor Vehicle Operation and Maintenance	81,694	50,140	80,717
08 Contractual Services	5,298,010	5,213,763	6,080,598
09 Supplies and Materials	2,264,304	2,611,850	2,584,888
10 Equipment—Replacement	1,199,969	1,930,120	2,007,950
11 Equipment—Additional	313,888	537,020	779,200
12 Grants, Subsidies and Contributions.....	82,610	8,976	64,720
13 Fixed Charges.....	9,818,411	11,179,133	11,790,836
14 Land and Structures.....	434,750	906,000	289,400
Total Operating Expenses.....	25,176,421	27,523,239	29,658,395
Total Expenditure	124,479,656	129,949,074	148,795,181
Original General Fund Appropriation.....	123,341,369	128,743,855	
Transfer of General Fund Appropriation.....	813,182	1,107,081	
Total General Fund Appropriation.....	124,154,551	129,850,936	
Less: General Fund Reversion/Reduction.....	84		
Net General Fund Expenditure.....	124,154,467	129,850,936	148,584,266
Special Fund Expenditure.....	175,039		
Federal Fund Expenditure.....	32,526	57,862	42,574
Reimbursable Fund Expenditure	117,624	40,276	168,341
Total Expenditure	124,479,656	129,949,074	148,795,181

Special Fund Income:

C00311 State Police Helicopter Replacement Fund.....	175,039		
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Federal Fund Income:

16.728 Drug Prevention Program.....	32,526	57,862	42,574
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	28,400		23,821
J00B01 DOT-State Highway Administration.....	89,224	40,276	144,520
Total	117,624	40,276	168,341

JUDICIARY

C00A00.05 MARYLAND JUDICIAL CONFERENCE

Program Description:

Established by Maryland Rule 16-802, the Conference consists of the judges of the Court of Appeals, the Court of Special Appeals, the Circuit Courts of the Counties and of Baltimore City, and the District Court. It meets annually to engage in programs of continuing judicial education and to discuss generally "the improvement of the administration of justice and the judicial system in Maryland".

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
03 Communication.....		1,355	
04 Travel.....	354,423	304,003	350,000
08 Contractual Services.....	2,288	3,800	3,500
09 Supplies and Materials.....	2,336	2,371	6,000
Total Operating Expenses.....	<u>359,047</u>	<u>311,529</u>	<u>359,500</u>
Total Expenditure.....	<u>359,047</u>	<u>311,529</u>	<u>359,500</u>
Original General Fund Appropriation.....	234,322	311,529	
Transfer of General Fund Appropriation.....	124,726		
Total General Fund Appropriation.....	<u>359,048</u>	<u>311,529</u>	
Less: General Fund Reversion/Reduction.....	<u>1</u>		
Net General Fund Expenditure.....	<u>359,047</u>	<u>311,529</u>	<u>359,500</u>

JUDICIARY

C00A00.06 ADMINISTRATIVE OFFICE OF THE COURTS

Program Description:

Section 13-101 of the Courts and Judicial Proceedings Article of the Annotated Code provides for the establishment of an Administrative Office of the Courts its personnel, duties and functions. The office is headed by a State Court Administrator appointed by and serving at the pleasure of the Chief Judge of the Court of Appeals. The Administrative Office provides staff support to the Chief Judge of the Court of Appeals and assists the Chief Judge in carrying out the duties of administrative head of the judicial system. The Office attempts to aid in improving the business methods of the courts of the State and enhance their efficiency in performing their judicial functions. The Administrative Office is establishing improved methods of gathering and reporting information through automated data processing; expanding programs of education and training for judicial and non-judicial personnel; and formalizing a planning process for the judicial system by identifying potential problem areas, developing feasible solutions for the problems, devising strategies for implementation of those solutions, and then implementing them.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	97.75	105.75	116.75
Number of Contractual Positions.....	12.00	9.00	3.00
01 Salaries, Wages and Fringe Benefits	7,066,418	7,855,376	9,404,541
02 Technical and Special Fees.....	226,702	404,886	219,550
03 Communication	239,813	304,249	316,708
04 Travel	376,199	155,929	254,889
06 Fuel and Utilities	96,446	168,354	117,700
07 Motor Vehicle Operation and Maintenance	73,451	60,019	63,588
08 Contractual Services	4,142,910	4,307,521	5,403,764
09 Supplies and Materials	188,447	106,664	170,418
10 Equipment—Replacement	35,053	59,100	103,258
11 Equipment—Additional.....	123,711	177,330	121,618
12 Grants, Subsidies and Contributions.....	17,853,202	20,466,458	21,696,000
13 Fixed Charges.....	1,384,326	1,493,598	1,620,166
14 Land and Structures.....	5,079		
Total Operating Expenses.....	<u>24,518,637</u>	<u>27,299,222</u>	<u>29,868,109</u>
Total Expenditure	<u>31,811,757</u>	<u>35,559,484</u>	<u>39,492,200</u>
Original General Fund Appropriation.....	20,503,027	19,840,390	
Transfer of General Fund Appropriation.....	1,628,129	122,115	
Total General Fund Appropriation.....	<u>22,131,156</u>	<u>19,962,505</u>	
Less: General Fund Reversion/Reduction.....	3,088,984		
Net General Fund Expenditure.....	19,042,172	19,962,505	23,992,200
Special Fund Expenditure.....	12,500,000	15,500,000	15,500,000
Federal Fund Expenditure.....	155,803	96,979	
Reimbursable Fund Expenditure	113,782		
Total Expenditure	<u>31,811,757</u>	<u>35,559,484</u>	<u>39,492,200</u>
Special Fund Income:			
C00305 Maryland Legal Services Corporations.....	12,500,000	15,500,000	15,500,000
Federal Fund Income:			
16.585 Drug Court Discretionary Grant Program	155,803	96,979	
Reimbursable Fund Income:			
C00901 DUI/Drug Court Expansion Pilot.....	113,782		

JUDICIARY

C00A00.07 COURT RELATED AGENCIES

Program Description:

The Standing Committee on Rules of Practice and Procedure and staff are appointed by the Court of Appeals pursuant to Maryland Annotated Code, Courts and Judicial Proceedings Article, Sections 13-301 through 13-303 and Maryland Rule 16-801 in order to aid in the exercise of the rulemaking power of the Court under Article IV, Section 18(a) of the Maryland Constitution in regard to the promulgation of rules of practice, procedure and administration of the courts of the State. The State Reporter is appointed by the judges of the Court of Appeals under Maryland Annotated Code, Courts and Judicial Proceedings Article, Section 13-201. In accordance with the provisions of Section 13-203 of that Article, it is a duty of the State Reporter to prepare for publication the official reports known as Maryland Reports and Maryland Appellate Reports, of cases decided in the Court of Appeals of Maryland or in the Court of Special Appeals and designated by the respective court to be reported. The program provides for the purchase of copies of each volume of the Maryland Reports and copies of each volume of the Maryland Appellate Reports as specified in the contract. These reports are distributed in accordance with Maryland Annotated Code, Courts and Judicial Proceedings Article, Section 13-204(c). The Commission on Judicial Disabilities was created by Article IV, Sections 4A and 4B of the Maryland Constitution, with the assistance of staff appointed under Maryland Rule 16-804, to receive complaints, investigate, hold formal hearings if necessary, and file a report and recommendation with the Court of Appeals of Maryland with respect to the censure, retirement or removal of judges. The State Board of Law Examiners operates pursuant to Maryland Annotated Code, Business Occupations and Professions Article, Sections 10-201 through 10-203, and the Rules Governing Admission to the Bar of Maryland. The Board registers law students, checks their prelegal and legal education, has character investigations made, and administers examinations twice a year to those qualified to take them. It has authority to recommend the admission to the bar of qualified attorneys from other jurisdictions upon proof of good moral character.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	20.75	21.75	21.75
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,476,767	1,640,918	1,858,849
02 Technical and Special Fees	423,002	589,351	602,546
03 Communication	64,505	68,295	69,967
04 Travel	88,494	59,090	85,790
08 Contractual Services	989,555	734,303	826,530
09 Supplies and Materials	37,153	33,623	42,840
10 Equipment—Replacement	17,775	5,000	5,000
11 Equipment—Additional	729	3,526	4,000
12 Grants, Subsidies and Contributions	2,040,432	2,560,000	2,635,475
13 Fixed Charges	141,464	178,005	166,806
14 Land and Structures	118,730		
Total Operating Expenses	3,498,837	3,641,842	3,836,408
Total Expenditure	5,398,606	5,872,111	6,297,803
Original General Fund Appropriation	5,180,266	5,844,263	
Transfer of General Fund Appropriation	218,341	27,848	
Total General Fund Appropriation	5,398,607	5,872,111	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	5,398,606	5,872,111	6,297,803

JUDICIARY

C00A00.08 STATE LAW LIBRARY

Program Description:

The Maryland State Law Library operates under the provisions of Section 13-501 through 13-504 of the Courts and Judicial Proceedings Article. The library consists of three major areas of resource materials; law, State and Federal government documents and a comprehensive collection of Maryland history and genealogy. The State Law Library's primary objective is to serve the legal information needs of the Judiciary and various segments of State government.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	12.00	12.00	14.00
Number of Contractual Positions.....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	845,767	860,490	1,081,020
02 Technical and Special Fees.....	44,054	139,975	144,995
03 Communication.....	3,260	5,964	7,600
04 Travel.....	8,254	9,276	16,330
08 Contractual Services	302,899	388,642	420,600
09 Supplies and Materials	573,338	736,834	815,100
10 Equipment—Replacement	16,897	29,500	28,500
11 Equipment—Additional	9,280	3,085	3,200
12 Grants, Subsidies and Contributions.....	313,260	380,000	418,000
13 Fixed Charges	204,532	242,180	243,200
14 Land and Structures.....	23,624		
Total Operating Expenses.....	<u>1,455,344</u>	<u>1,795,481</u>	<u>1,952,530</u>
Total Expenditure	<u>2,345,165</u>	<u>2,795,946</u>	<u>3,178,545</u>
Original General Fund Appropriation.....	2,380,914	2,770,574	
Transfer of General Fund Appropriation.....	-38,892	14,943	
Total General Fund Appropriation.....	<u>2,342,022</u>	<u>2,785,517</u>	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	2,342,021	2,785,517	3,167,045
Special Fund Expenditure.....	3,144	10,429	11,500
Total Expenditure	<u>2,345,165</u>	<u>2,795,946</u>	<u>3,178,545</u>
Special Fund Income:			
C00302 Xerox Copy Fee.....	3,144	10,429	11,500

JUDICIARY

C00A00.09 JUDICIAL INFORMATION SYSTEMS

Program Description:

This program is a consolidation of the State supported judicial data processing activities. Service is provided to the District Court case processing system in the areas of traffic adjudication, criminal and civil judgements, juvenile, warrants and office automation projects. Support is given to the Eighth Circuit Court in the court case processing systems of criminal, civil, juvenile and jury selection. Other Circuit Court support includes both statistical reporting and office automation. The Appellate Courts are provided with case management support in addition to statistical reporting and office automation.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	119.75	126.75	130.75
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	9,171,460	9,732,399	11,342,726
02 Technical and Special Fees	27,988	74,742	87,033
03 Communication	2,409,623	3,468,081	2,878,465
04 Travel	49,058	46,571	50,165
06 Fuel and Utilities	238,789	241,832	242,232
08 Contractual Services	18,132,204	21,049,867	20,086,466
09 Supplies and Materials	501,217	319,822	665,975
10 Equipment—Replacement	1,077,941	1,132,820	1,696,800
11 Equipment—Additional	1,773,322	325,958	839,780
13 Fixed Charges	721,751	808,081	748,497
14 Land and Structures	28,255		
Total Operating Expenses	24,932,160	27,393,032	27,208,380
Total Expenditure	34,131,608	37,200,173	38,638,139
Original General Fund Appropriation	23,317,150	25,816,023	
Transfer of General Fund Appropriation	412,735	168,582	
Net General Fund Expenditure	23,729,885	25,984,605	28,007,760
Special Fund Expenditure	10,031,723	11,215,568	10,630,379
Reimbursable Fund Expenditure	370,000		
Total Expenditure	34,131,608	37,200,173	38,638,139
Special Fund Income:			
C00301 Land Improvement Surcharge	10,031,723	11,215,568	10,630,379
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration	370,000		

JUDICIARY

C00A00.10 CLERKS OF THE CIRCUIT COURT

Program Description:

Article IV, Section 25 of the Maryland Constitution creates a Clerk of the Circuit Court for each County and Baltimore City. The clerk is elected by a plurality of the qualified voters in the respective County or City, and has charge and custody of records and other papers as required by law. The twenty-four offices' duties include issuing writs, recording of land instruments and other documents, issuing various licenses and administering oaths of office, and handling matters related to operation of courts as directed by law. Some Officials also handle jury selection.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	1,295.00	1,330.50	1,392.50
Number of Contractual Positions.....	31.00	31.00	16.00
01 Salaries, Wages and Fringe Benefits	68,991,822	69,793,310	84,669,243
02 Technical and Special Fees.....	499,074	877,171	462,490
03 Communication.....	2,361,170	2,649,817	3,103,235
04 Travel.....	74,300	169,874	214,580
06 Fuel and Utilities.....	2,518	3,600	3,600
08 Contractual Services.....	3,341,899	6,583,606	7,239,091
09 Supplies and Materials.....	1,757,170	2,358,531	2,786,187
10 Equipment—Replacement.....	1,093,678	1,873,856	1,801,410
11 Equipment—Additional.....	894,109	750,944	894,491
12 Grants, Subsidies and Contributions.....	73,300	5,000	163,000
13 Fixed Charges.....	382,693	812,503	1,330,759
14 Land and Structures.....	72,543		
Total Operating Expenses.....	<u>10,053,380</u>	<u>15,207,731</u>	<u>17,536,353</u>
Total Expenditure.....	<u>79,544,276</u>	<u>85,878,212</u>	<u>102,668,086</u>
Original General Fund Appropriation.....	64,942,304	66,962,990	
Transfer of General Fund Appropriation.....	-133,567	895,987	
Total General Fund Appropriation.....	<u>64,808,737</u>	<u>67,858,977</u>	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	64,808,736	67,858,977	81,385,851
Special Fund Expenditure.....	12,678,476	15,729,997	18,543,861
Federal Fund Expenditure.....	2,057,064	2,289,238	2,738,374
Total Expenditure.....	<u>79,544,276</u>	<u>85,878,212</u>	<u>102,668,086</u>
Special Fund Income:			
C00301 Land Improvement Surcharge.....	12,678,476	15,729,997	18,543,861
Federal Fund Income:			
93.563 Child Support Enforcement.....	2,057,064	2,289,238	2,738,374

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-ALLEGANY COUNTY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	911,880	947,923	1,067,240
03 Communication	81,626	39,567	46,080
04 Travel	3,150	6,020	6,050
08 Contractual Services	27,967	70,738	83,475
09 Supplies and Materials	17,545	43,752	56,272
10 Equipment—Replacement	649	19,350	41,500
11 Equipment—Additional	63,446	40,365	26,500
13 Fixed Charges	4,496	9,960	3,500
14 Land and Structures	916		
Total Operating Expenses	199,795	229,752	263,377
Total Expenditure	1,111,675	1,177,675	1,330,617
Net General Fund Expenditure	784,204	826,944	894,654
Special Fund Expenditure	269,032	288,587	351,688
Federal Fund Expenditure	58,439	62,144	84,275
Total Expenditure	1,111,675	1,177,675	1,330,617

CLERK OF THE CIRCUIT COURT-ANNE ARUNDEL COUNTY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	107.00	109.00	113.00
Number of Contractual Positions	2.00	2.00	
01 Salaries, Wages and Fringe Benefits	5,746,447	5,819,588	6,887,503
02 Technical and Special Fees	37,735	57,780	
03 Communication	206,954	241,987	263,854
04 Travel	636	3,160	3,550
08 Contractual Services	156,867	306,210	347,850
09 Supplies and Materials	107,063	140,577	187,764
10 Equipment—Replacement	48,354	179,666	96,100
11 Equipment—Additional	97,148	10,667	34,400
13 Fixed Charges	15,440	33,186	3,500
Total Operating Expenses	632,462	915,453	937,018
Total Expenditure	6,416,644	6,792,821	7,824,521
Net General Fund Expenditure	5,116,468	5,419,473	6,286,567
Special Fund Expenditure	1,180,883	1,259,569	1,401,302
Federal Fund Expenditure	119,293	113,779	136,652
Total Expenditure	6,416,644	6,792,821	7,824,521

JUDICIARY

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CLERK OF THE CIRCUIT COURT-BALTIMORE COUNTY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	127.00	127.00	129.00
01 Salaries, Wages and Fringe Benefits	6,301,485	6,333,387	7,469,443
03 Communication	221,407	259,428	302,691
04 Travel	2,681	5,947	8,500
08 Contractual Services	116,990	412,103	411,500
09 Supplies and Materials	169,799	185,802	235,219
10 Equipment—Replacement	10,544	27,000	24,000
11 Equipment—Additional	11,870	5,511	9,000
13 Fixed Charges	19,509	38,580	8,500
Total Operating Expenses	552,800	934,371	999,410
Total Expenditure	6,854,285	7,267,758	8,468,853
Net General Fund Expenditure	5,435,692	5,490,257	6,454,412
Special Fund Expenditure	1,365,326	1,716,682	1,941,762
Federal Fund Expenditure	53,267	60,819	72,679
Total Expenditure	6,854,285	7,267,758	8,468,853

CLERK OF THE CIRCUIT COURT-CALVERT COUNTY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	19.00	20.00	23.00
01 Salaries, Wages and Fringe Benefits	1,073,593	1,122,285	1,368,435
03 Communication	17,033	22,122	24,267
04 Travel	2,471	4,088	4,430
08 Contractual Services	26,464	143,323	153,050
09 Supplies and Materials	22,601	29,494	30,061
10 Equipment—Replacement	37,596	7,725	40,315
11 Equipment—Additional	37,596	14,084	24,250
13 Fixed Charges	3,949	6,893	2,600
Total Operating Expenses	110,114	227,729	278,973
Total Expenditure	1,183,707	1,350,014	1,647,408
Net General Fund Expenditure	888,767	891,862	1,145,319
Special Fund Expenditure	256,551	390,705	443,829
Federal Fund Expenditure	38,389	67,447	58,260
Total Expenditure	1,183,707	1,350,014	1,647,408

JUDICIARY

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CLERK OF THE CIRCUIT COURT-CAROLINE COUNTY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	9.00	10.00	11.00
Number of Contractual Positions	1.00	1.00	
01 Salaries, Wages and Fringe Benefits	526,636	596,854	772,200
02 Technical and Special Fees	29,876	30,517	
03 Communication	14,764	15,113	17,625
04 Travel	2,290	1,487	2,674
08 Contractual Services	6,166	34,425	35,093
09 Supplies and Materials	15,748	25,498	25,774
10 Equipment—Replacement	10,854	12,000	12,000
11 Equipment—Additional	1,503	13,223	8,000
13 Fixed Charges	2,138	3,647	11,447
14 Land and Structures			
Total Operating Expenses	53,463	105,393	112,613
Total Expenditure	609,975	732,764	884,813
Net General Fund Expenditure	495,313	617,655	743,453
Special Fund Expenditure	80,822	81,834	100,445
Federal Fund Expenditure	33,840	33,275	40,915
Total Expenditure	609,975	732,764	884,813

CLERK OF THE CIRCUIT COURT-CARROLL COUNTY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	29.00	30.00	33.00
01 Salaries, Wages and Fringe Benefits	1,540,472	1,621,040	2,034,882
03 Communication	55,289	60,353	68,993
04 Travel	1,784	2,193	2,950
08 Contractual Services	82,982	102,392	67,800
09 Supplies and Materials	29,332	26,026	59,346
10 Equipment—Replacement	109,274	10,000	14,465
11 Equipment—Additional	9,933		42,275
13 Fixed Charges	8,807	16,569	3,350
Total Operating Expenses	297,401	217,533	259,179
Total Expenditure	1,837,873	1,838,573	2,294,061
Net General Fund Expenditure	1,272,027	1,301,241	1,642,513
Special Fund Expenditure	530,921	486,993	582,763
Federal Fund Expenditure	34,925	50,339	68,785
Total Expenditure	1,837,873	1,838,573	2,294,061

JUDICIARY

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CLLERK OF THE CIRCUIT COURT-CECIL COUNTY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	27.00	30.00	30.00
01 Salaries, Wages and Fringe Benefits	<u>1,509,910</u>	<u>1,587,059</u>	<u>1,842,361</u>
02 Technical and Special Fees	95		
03 Communication	23,205	45,207	59,388
04 Travel	1,108	3,902	6,500
08 Contractual Services	36,690	103,428	125,775
09 Supplies and Materials	36,757	40,055	55,351
10 Equipment—Replacement		22,800	5,515
11 Equipment—Additional		2,821	8,400
13 Fixed Charges	3,696	7,545	
Total Operating Expenses	<u>101,456</u>	<u>225,758</u>	<u>260,929</u>
Total Expenditure	<u>1,611,461</u>	<u>1,812,817</u>	<u>2,103,290</u>
Net General Fund Expenditure	1,286,428	1,455,526	1,654,443
Special Fund Expenditure	254,721	291,503	338,479
Federal Fund Expenditure	70,312	65,788	110,368
Total Expenditure	<u>1,611,461</u>	<u>1,812,817</u>	<u>2,103,290</u>

CLERK OF THE CIRCUIT COURT-CHARLES COUNTY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	34.00	37.00	42.00
Number of Contractual Positions	3.00	3.00	
01 Salaries, Wages and Fringe Benefits	<u>1,795,296</u>	<u>1,918,183</u>	<u>2,566,137</u>
02 Technical and Special Fees	48,362	86,187	
03 Communication	29,286	41,310	53,116
04 Travel	3,438	3,828	7,520
08 Contractual Services	56,601	82,382	108,100
09 Supplies and Materials	42,115	56,343	77,512
10 Equipment—Replacement	2,707	93,000	165,000
11 Equipment—Additional	16,353		1,200
13 Fixed Charges	12,070	9,354	
Total Operating Expenses	<u>162,570</u>	<u>286,217</u>	<u>412,448</u>
Total Expenditure	<u>2,006,228</u>	<u>2,290,587</u>	<u>2,978,585</u>
Net General Fund Expenditure	1,695,336	1,923,641	2,557,021
Special Fund Expenditure	254,301	294,467	333,862
Federal Fund Expenditure	56,591	72,479	87,702
Total Expenditure	<u>2,006,228</u>	<u>2,290,587</u>	<u>2,978,585</u>

JUDICIARY

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CLERK OF THE CIRCUIT COURT-DORCHESTER COUNTY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	925,787	948,910	1,094,042
03 Communication	22,883	30,921	36,068
04 Travel	847	2,418	3,575
08 Contractual Services	8,821	55,244	46,020
09 Supplies and Materials	27,506	38,907	53,401
10 Equipment—Replacement	14,060	10,000	10,900
11 Equipment—Additional			20,000
13 Fixed Charges	9,200	18,705	4,800
Total Operating Expenses	83,317	156,195	174,764
Total Expenditure	1,009,104	1,105,105	1,268,806
Net General Fund Expenditure	746,192	734,493	860,451
Special Fund Expenditure	245,932	333,995	366,012
Federal Fund Expenditure	16,980	36,617	42,343
Total Expenditure	1,009,104	1,105,105	1,268,806

CLERK OF THE CIRCUIT COURT-FREDERICK COUNTY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	36.50	37.50	37.50
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,836,960	2,036,278	2,362,491
02 Technical and Special Fees	23,078	28,890	29,469
03 Communication	70,191	85,605	93,111
04 Travel	3,165	5,612	4,404
08 Contractual Services	45,899	109,428	107,685
09 Supplies and Materials	54,023	36,536	41,079
10 Equipment—Replacement	5,775	20,000	20,000
11 Equipment—Additional	1,332	7,053	6,750
13 Fixed Charges	8,225	11,972	2,100
14 Land and Structures	1,315		
Total Operating Expenses	189,925	276,206	275,129
Total Expenditure	2,049,963	2,341,374	2,667,089
Net General Fund Expenditure	1,470,403	1,610,953	1,844,076
Special Fund Expenditure	531,005	663,926	750,389
Federal Fund Expenditure	48,555	66,495	72,624
Total Expenditure	2,049,963	2,341,374	2,667,089

JUDICIARY

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CLERK OF THE CIRCUIT COURT-GARRETT COUNTY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	645,419	628,481	739,372
03 Communication	9,268	21,507	28,667
04 Travel	3,571	3,602	3,710
08 Contractual Services	5,996	43,424	44,315
09 Supplies and Materials	11,745	18,262	18,008
10 Equipment—Replacement		8,400	8,000
11 Equipment—Additional	4,955	5,126	8,000
13 Fixed Charges	3,427	6,246	1,576
Total Operating Expenses	38,962	106,567	112,276
Total Expenditure	684,381	735,048	851,648
Net General Fund Expenditure	529,150	611,744	708,397
Special Fund Expenditure	145,633	122,665	142,415
Federal Fund Expenditure	9,598	639	836
Total Expenditure	684,381	735,048	851,648

CLERK OF THE CIRCUIT COURT-HARFORD COUNTY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	40.00	44.00	46.00
Number of Contractual Positions	2.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	2,095,456	2,261,675	2,689,383
02 Technical and Special Fees	35,548	57,780	27,756
03 Communication	70,668	96,571	108,440
04 Travel	2,131	5,314	6,000
08 Contractual Services	168,931	255,447	316,200
09 Supplies and Materials	94,403	99,918	130,633
10 Equipment—Replacement	129,950	130,000	293,000
11 Equipment—Additional	31,655		
13 Fixed Charges	24,327	41,345	1,040
Total Operating Expenses	522,065	628,595	855,313
Total Expenditure	2,653,069	2,948,050	3,572,452
Net General Fund Expenditure	1,968,060	2,032,331	2,352,206
Special Fund Expenditure	650,650	874,831	1,185,842
Federal Fund Expenditure	34,359	40,888	34,404
Total Expenditure	2,653,069	2,948,050	3,572,452

JUDICIARY

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CLERK OF THE CIRCUIT COURT-HOWARD COUNTY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	41.00	42.00	44.00
Number of Contractual Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	2,087,015	2,224,516	2,643,186
02 Technical and Special Fees	29,249	83,313	84,980
03 Communication	50,521	71,820	82,962
04 Travel	424	2,756	3,600
08 Contractual Services	43,205	154,111	114,841
09 Supplies and Materials	39,233	56,525	74,484
10 Equipment—Replacement	31,740	70,000	80,000
11 Equipment—Additional	8,024	8,815	2,209
13 Fixed Charges	8,024	12,885	2,209
Total Operating Expenses	173,147	376,912	358,096
Total Expenditure	2,289,411	2,684,741	3,086,262
Net General Fund Expenditure	1,720,184	1,928,964	2,245,704
Special Fund Expenditure	549,217	724,343	803,595
Federal Fund Expenditure	20,010	31,434	36,963
Total Expenditure	2,289,411	2,684,741	3,086,262

CLERK OF THE CIRCUIT COURT-KENT COUNTY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	623,370	623,719	734,179
03 Communication	16,938	18,652	22,204
04 Travel	1,640	1,933	3,200
08 Contractual Services	6,820	31,213	35,625
09 Supplies and Materials	13,477	17,262	21,110
10 Equipment—Replacement	15,474	15,950	67,000
13 Fixed Charges	3,189	4,786	2,200
Total Operating Expenses	57,538	89,796	151,339
Total Expenditure	680,908	713,515	885,518
Net General Fund Expenditure	492,141	543,049	680,031
Special Fund Expenditure	148,029	132,863	159,847
Federal Fund Expenditure	40,738	37,603	45,640
Total Expenditure	680,908	713,515	885,518

JUDICIARY

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CLERK OF THE CIRCUIT COURT-MONTGOMERY COUNTY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	180.00	180.00	181.00
01 Salaries, Wages and Fringe Benefits	8,788,194	8,895,908	10,347,646
02 Technical and Special Fees	1,581		
03 Communication	253,701	262,652	292,078
04 Travel	2,761	4,386	6,000
08 Contractual Services	110,624	194,687	295,773
09 Supplies and Materials	191,012	235,978	235,191
10 Equipment—Replacement	68,914	48,500	72,500
11 Equipment—Additional	6,147	31,190	
13 Fixed Charges	77,996	115,195	61,666
Total Operating Expenses	711,155	892,588	963,208
Total Expenditure	9,500,930	9,788,496	11,310,854
Net General Fund Expenditure	7,681,696	7,792,387	9,026,719
Special Fund Expenditure	1,555,609	1,701,137	1,936,840
Federal Fund Expenditure	263,625	294,972	347,295
Total Expenditure	9,500,930	9,788,496	11,310,854

CLERK OF THE CIRCUIT COURT-PRINCE GEORGE'S COUNTY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	179.00	187.00	204.00
01 Salaries, Wages and Fringe Benefits	8,137,213	9,095,279	11,818,071
02 Technical and Special Fees	187		
03 Communication	274,068	472,277	529,400
04 Travel	3,244	14,083	16,645
08 Contractual Services	152,474	1,285,044	1,355,563
09 Supplies and Materials	318,109	492,892	585,722
10 Equipment—Replacement	398,992	64,000	106,106
11 Equipment—Additional	141,923	325,456	116,552
13 Fixed Charges	22,001	44,515	18,621
Total Operating Expenses	1,310,811	2,698,267	2,728,609
Total Expenditure	9,448,211	11,793,546	14,546,680
Net General Fund Expenditure	8,003,621	9,535,635	11,609,230
Special Fund Expenditure	1,005,988	1,751,489	2,356,870
Federal Fund Expenditure	438,602	506,422	580,580
Total Expenditure	9,448,211	11,793,546	14,546,680

JUDICIARY

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CLERK OF THE CIRCUIT COURT-QUEEN ANNE'S COUNTY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	13.00	14.00	16.00
01 Salaries, Wages and Fringe Benefits	<u>777,286</u>	<u>836,782</u>	<u>1,016,202</u>
02 Technical and Special Fees	<u>1,565</u>		
03 Communication	23,547	30,198	41,181
04 Travel	1,507	3,007	3,700
08 Contractual Services	34,499	145,751	160,400
09 Supplies and Materials	20,220	40,416	47,219
10 Equipment—Replacement	11,812	53,435	20,000
11 Equipment—Additional	13,653	8,374	10,000
13 Fixed Charges	<u>2,851</u>	<u>4,878</u>	<u>1,500</u>
Total Operating Expenses	<u>108,089</u>	<u>286,059</u>	<u>284,000</u>
Total Expenditure	<u>886,940</u>	<u>1,122,841</u>	<u>1,300,202</u>
Net General Fund Expenditure	690,096	866,140	1,011,449
Special Fund Expenditure	193,030	256,365	288,291
Federal Fund Expenditure	<u>3,814</u>	<u>336</u>	<u>462</u>
Total Expenditure	<u>886,940</u>	<u>1,122,841</u>	<u>1,300,202</u>

CLERK OF THE CIRCUIT COURT-ST. MARY'S COUNTY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	22.00	22.00	25.00
Number of Contractual Positions	<u>1.00</u>	<u>1.00</u>	
01 Salaries, Wages and Fringe Benefits	<u>1,181,372</u>	<u>1,195,166</u>	<u>1,470,839</u>
02 Technical and Special Fees	<u>27,308</u>	<u>28,729</u>	
03 Communication	19,282	33,735	39,222
04 Travel	996	2,936	7,000
08 Contractual Services	17,922	91,214	91,600
09 Supplies and Materials	28,816	53,065	69,588
10 Equipment—Replacement	35,052	23,400	20,600
11 Equipment—Additional		12,675	1,800
13 Fixed Charges	<u>8,678</u>	<u>10,061</u>	<u>5,000</u>
Total Operating Expenses	<u>110,746</u>	<u>227,086</u>	<u>234,810</u>
Total Expenditure	<u>1,319,426</u>	<u>1,450,981</u>	<u>1,705,649</u>
Net General Fund Expenditure	1,007,975	992,350	1,167,703
Special Fund Expenditure	284,806	408,552	472,659
Federal Fund Expenditure	<u>26,645</u>	<u>50,079</u>	<u>65,287</u>
Total Expenditure	<u>1,319,426</u>	<u>1,450,981</u>	<u>1,705,649</u>

JUDICIARY

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CLERK OF THE CIRCUIT COURT-SOMERSET COUNTY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	15.00	15.50	15.50
01 Salaries, Wages and Fringe Benefits	819,785	834,719	999,866
03 Communication	35,106	28,528	45,165
04 Travel	3,168	2,826	4,369
06 Fuel and Utilities	2,410	3,600	3,600
08 Contractual Services	16,898	21,216	18,240
09 Supplies and Materials	16,215	22,362	25,083
10 Equipment—Replacement	17,059	105,000	33,400
13 Fixed Charges	10,808	12,200	9,800
Total Operating Expenses	101,664	195,732	139,657
Total Expenditure	921,449	1,030,451	1,139,523
Net General Fund Expenditure	752,698	785,119	888,410
Special Fund Expenditure	142,081	214,143	212,179
Federal Fund Expenditure	26,670	31,189	38,934
Total Expenditure	921,449	1,030,451	1,139,523

CLERK OF THE CIRCUIT COURT-TALBOT COUNTY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	11.00	11.00	12.00
Number of Contractual Positions .....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits	614,166	599,360	778,053
02 Technical and Special Fees	13,232	12,820	13,076
03 Communication	17,227	22,327	27,763
04 Travel	1,278	2,929	5,775
08 Contractual Services	38,711	67,370	75,750
09 Supplies and Materials	18,986	47,249	55,374
10 Equipment—Replacement	17,270	60,600	71,500
11 Equipment—Additional	1,452		
13 Fixed Charges	2,690	7,659	6,600
Total Operating Expenses	97,614	208,134	242,762
Total Expenditure	725,012	820,314	1,033,891
Net General Fund Expenditure	516,475	572,938	727,094
Special Fund Expenditure	182,191	219,019	269,682
Federal Fund Expenditure	26,346	28,357	37,115
Total Expenditure	725,012	820,314	1,033,891

JUDICIARY

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CLERK OF THE CIRCUIT COURT-WASHINGTON COUNTY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	30.00	30.00	30.00
01 Salaries, Wages and Fringe Benefits	<u>1,620,739</u>	<u>1,667,276</u>	<u>1,892,837</u>
03 Communication	62,246	72,749	79,354
04 Travel	10,178	28,838	21,581
08 Contractual Services	21,677	155,956	155,650
09 Supplies and Materials	48,699	57,419	72,350
10 Equipment—Replacement	12,015	46,780	94,650
11 Equipment—Additional	12,798	30,094	5,100
13 Fixed Charges	<u>7,333</u>	<u>14,500</u>	<u>3,500</u>
Total Operating Expenses	<u>174,946</u>	<u>406,336</u>	<u>432,185</u>
Total Expenditure	<u>1,795,685</u>	<u>2,073,612</u>	<u>2,325,022</u>
Net General Fund Expenditure	1,360,422	1,530,763	1,740,150
Special Fund Expenditure	395,508	471,990	535,399
Federal Fund Expenditure	<u>39,755</u>	<u>70,859</u>	<u>49,473</u>
Total Expenditure	<u>1,795,685</u>	<u>2,073,612</u>	<u>2,325,022</u>

CLERK OF THE CIRCUIT COURT-WICOMICO COUNTY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	22.00	24.00	28.00
Number of Contractual Positions	<u>1.00</u>	<u>1.00</u>	
01 Salaries, Wages and Fringe Benefits	<u>1,153,976</u>	<u>1,214,977</u>	<u>1,647,524</u>
02 Technical and Special Fees	<u>30,296</u>	<u>28,729</u>	
03 Communication	41,525	59,697	66,422
04 Travel	2,826	3,344	4,003
06 Fuel and Utilities	108		
08 Contractual Services	19,494	127,432	133,238
09 Supplies and Materials	30,613	45,638	49,556
10 Equipment—Replacement		50,000	47,500
11 Equipment—Additional		21,491	
13 Fixed Charges	<u>5,554</u>	<u>12,761</u>	<u>3,000</u>
Total Operating Expenses	<u>100,120</u>	<u>320,363</u>	<u>303,719</u>
Total Expenditure	<u>1,284,392</u>	<u>1,564,069</u>	<u>1,951,243</u>
Net General Fund Expenditure	958,629	1,024,942	1,364,703
Special Fund Expenditure	282,238	492,867	519,575
Federal Fund Expenditure	<u>43,525</u>	<u>46,260</u>	<u>66,965</u>
Total Expenditure	<u>1,284,392</u>	<u>1,564,069</u>	<u>1,951,243</u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-WORCESTER COUNTY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	24.00	25.00	27.00
Number of Contractual Positions	2.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	1,316,451	1,293,481	1,626,811
02 Technical and Special Fees	30,625	57,619	29,469
03 Communication	61,978	42,941	75,393
04 Travel	4,227	6,950	13,000
08 Contractual Services	26,604	87,547	108,750
09 Supplies and Materials	31,627	47,297	79,967
10 Equipment—Replacement	3,168	28,000	39,375
11 Equipment—Additional	98,487	81,544	2,600
13 Fixed Charges	5,721	17,647	2,150
Total Operating Expenses	231,812	311,926	321,235
Total Expenditure	1,578,888	1,663,026	1,977,515
Net General Fund Expenditure	1,173,529	1,037,397	1,218,045
Special Fund Expenditure	369,928	596,083	722,240
Federal Fund Expenditure	35,431	29,546	37,230
Total Expenditure	1,578,888	1,663,026	1,977,515

CLERK OF THE CIRCUIT COURT-BALTIMORE CITY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	270.00	276.00	286.00
Number of Contractual Positions	11.00	11.00	6.00
01 Salaries, Wages and Fringe Benefits	14,331,486	14,539,933	17,591,702
02 Technical and Special Fees	190,337	303,689	174,599
03 Communication	531,746	524,358	644,084
04 Travel	2,127	3,718	5,844
08 Contractual Services	252,880	332,272	332,372
09 Supplies and Materials	353,837	477,222	435,902
10 Equipment—Replacement	93,556	256,950	250,000
11 Equipment—Additional	103,714	100,280	95,000
13 Fixed Charges	112,564	351,414	172,100
14 Land and Structures	70,312		
Total Operating Expenses	1,520,736	2,046,214	1,935,302
Total Expenditure	16,042,559	16,889,836	19,701,603
Net General Fund Expenditure	13,721,130	14,472,975	16,771,120
Special Fund Expenditure	1,804,074	1,925,389	2,307,896
Federal Fund Expenditure	517,355	491,472	622,587
Total Expenditure	16,042,559	16,889,836	19,701,603

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-AUTOMATION SUPPORT

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	5.50	5.50	5.50
01 Salaries, Wages and Fringe Benefits	308,214	453,474	514,644
04 Travel	578		
08 Contractual Services	1,689,830	1,961,157	2,239,126
09 Supplies and Materials	8,411	12,574	49,721
10 Equipment—Replacement	88,199	451,300	112,984
11 Equipment—Additional	33,658	18,952	104,664
Total Operating Expenses	1,820,676	2,443,983	2,506,495
Total Expenditure	2,128,890	2,897,457	3,021,139
Net General Fund Expenditure	2,128,890	2,897,457	3,021,139

CLERK OF THE CIRCUIT COURT-COMMON COSTS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Contractual Positions	3.50	3.50	3.50
01 Salaries, Wages and Fringe Benefits	2,323,214	497,057	694,194
02 Technical and Special Fees		101,118	103,141
03 Communication	150,711	50,192	55,707
04 Travel	12,074	44,597	60,000
08 Contractual Services	169,887	210,092	275,300
09 Supplies and Materials	9,278	11,462	14,500
10 Equipment—Replacement		60,000	55,000
11 Equipment—Additional	174,746	13,223	370,000
12 Grants, Subsidies and Contributions	73,300	5,000	163,000
13 Fixed Charges			1,000,000
Total Operating Expenses	589,996	394,566	1,993,507
Total Expenditure	2,913,210	992,741	2,790,842
Net General Fund Expenditure	2,913,210	962,741	2,770,842
Special Fund Expenditure		30,000	20,000
Total Expenditure	2,913,210	992,741	2,790,842

JUDICIARY

C00A00.11 FAMILY LAW DIVISION

Program Description:

Consistent with the expressed interest of the General Assembly, in 1998, the Maryland Judiciary established family divisions, as supported by Maryland Rule 16-204, within the State's five largest jurisdictions. These were established in Anne Arundel County, Baltimore City, Baltimore County, Montgomery County, and Prince George's County. The family divisions have jurisdiction over all civil matters related to the family: divorce, custody, child support, visitation, domestic violence, paternity, adoption, guardianship, involuntary commitments, CINA/CINS, and juvenile delinquency. Those counties without separate family divisions are provided with a family support coordinator and a budget for services to establish a spectrum of services and to reorient its case management processes to ensure the comprehensive and holistic treatment of families. Funds provided by the General Assembly are used to operate Maryland's family law system, which represents 48% of the circuit court caseload. Funds are provided to local jurisdictions in the form of grants. Additional funds are used to provide special project grants to provide access to the family justice system in both the District and Circuit courts. Family law hotlines, domestic violence legal services, high conflict custody representation projects, and other projects that improve the ability of families and children to participate in the family justice system are also provided.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	9.00	11.00	13.00
Number of Contractual Positions	1.00	1.00	
01 Salaries, Wages and Fringe Benefits	692,353	765,871	1,008,327
02 Technical and Special Fees	37,070	47,334	
03 Communication	6,185	8,466	9,263
04 Travel	111,056	99,051	247,379
08 Contractual Services	1,554,900	551,933	564,100
09 Supplies and Materials	25,977	14,996	29,258
10 Equipment—Replacement	745	1,500	
11 Equipment—Additional	50,000	1,322	
12 Grants, Subsidies and Contributions	13,247,384	15,283,822	16,963,055
13 Fixed Charges	934	9,600	8,560
Total Operating Expenses	14,997,181	15,970,690	17,821,615
Total Expenditure	15,726,604	16,783,895	18,829,942
Original General Fund Appropriation	14,554,854	16,175,324	
Transfer of General Fund Appropriation	-509,705	13,401	
Total General Fund Appropriation	14,045,149	16,188,725	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	14,045,148	16,188,725	18,145,720
Federal Fund Expenditure	1,677,715	558,911	644,222
Reimbursable Fund Expenditure	3,741	36,259	40,000
Total Expenditure	15,726,604	16,783,895	18,829,942
Federal Fund Income:			
16.590 Grants to Encourage Arrest Policies	1,259,981	179,756	
93.586 State Court Improvement Program	417,734	379,155	644,222
Total	1,677,715	558,911	644,222
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices	3,741	36,259	40,000

JUDICIARY

C00A00.12 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

This program provides funding for the Judiciary's major information technology projects in concert with the Judiciary Information Technology Master Plan (ITMP) and the Information Technology Project Request (ITPR).

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
01 Salaries, Wages and Fringe Benefits	125,469		20,000
04 Travel	3,491	18,581	8,000
08 Contractual Services	5,703,939	9,117,220	9,139,284
09 Supplies and Materials	14,664	786	15,000
10 Equipment—Replacement	1,976,246	322,846	
11 Equipment—Additional	276,310	1,978,589	503,800
Total Operating Expenses	<u>7,974,650</u>	<u>11,438,022</u>	<u>9,666,084</u>
Total Expenditure	<u>8,100,119</u>	<u>11,438,022</u>	<u>9,686,084</u>
Original General Fund Appropriation	5,976,282	8,009,155	
Transfer of General Fund Appropriation	159,732		
Net General Fund Expenditure	<u>6,136,014</u>	<u>8,009,155</u>	<u>7,318,084</u>
Special Fund Expenditure	<u>1,964,105</u>	<u>3,428,867</u>	<u>2,368,000</u>
Total Expenditure	<u>8,100,119</u>	<u>11,438,022</u>	<u>9,686,084</u>
Special Fund Income:			
C00301 Land Improvement Surcharge	1,964,105	3,428,867	2,368,000

OFFICE OF THE PUBLIC DEFENDER

MISSION

The mission of the Office of the Public Defender (OPD) is to provide superior legal representation to indigent defendants in the State of Maryland by safeguarding fundamental individual rights and ensuring access to the guaranteed protections afforded by the United States Constitution, the Bill of Rights, the Maryland Constitution and Declaration of Rights, and the laws of Maryland.

VISION

The vision of the OPD is to have an attorney available and present at each critical stage of all criminal proceedings in order to provide superior legal representation for all indigent persons charged with incarcerable crimes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The OPD will provide superior representation to indigent defendants at all critical stages of representation throughout the State of Maryland.

The objectives, strategies and measures for this Key Agency Goal are included in General Administration – Goal 1 and District Operations – Goal 1.

Goal 2. The OPD will provide sufficient and balanced resource distribution throughout the Agency.

The objectives, strategies and measures for this Key Agency Goal are included in General Administration – Goal 2 and District Operations – Goal 1.

Goal 3. The OPD will recruit and maintain a diverse, qualified and competent workforce.

The objectives, strategies and measures for this Key Agency Goal are included in General Administration – Goal 2.

Goal 4. The OPD will provide a sufficient information technology infrastructure to efficiently support all Agency operations.

The objectives, strategies and measures for this Key Agency Goal are included as General Administration – Goal 3.

Goal 5. The OPD will consult and cooperate with the Courts, the State legislature and other public organizations regarding the protection of procedural rights, the due process of law, constitutional safeguards and the administration of criminal justice.

The objectives, strategies and measures for this Key Agency Goal are included as General Administration – Goal 5.

OFFICE OF THE PUBLIC DEFENDER

SUMMARY OF OFFICE OF THE PUBLIC DEFENDER

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	1,017.00	1,016.00	1,007.00
Total Number of Contractual Positions.....	79.90	82.60	47.40
Salaries, Wages and Fringe Benefits.....	70,891,114	72,908,419	79,951,523
Technical and Special Fees.....	6,975,321	6,985,789	6,649,049
Operating Expenses.....	7,034,627	6,726,342	6,162,660
Original General Fund Appropriation.....	83,766,399	84,533,741	
Transfer/Reduction.....	-92,970	911,948	
Total General Fund Appropriation.....	83,673,429	85,445,689	
Less: General Fund Reversion/Reduction.....	1,340		
Net General Fund Expenditure.....	83,672,089	85,445,689	91,681,088
Special Fund Expenditure.....	246,767	223,250	140,542
Reimbursable Fund Expenditure.....	982,206	951,611	941,602
Total Expenditure.....	<u>84,901,062</u>	<u>86,620,550</u>	<u>92,763,232</u>

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The General Administration of the OPD provides coordination of all public defender services including all personnel and fiscal matters. The coordination of budgeting, planning, accounting, data collection, procurement, information technology and continuing legal training is the responsibility of General Administration. The administrative staff also reviews and recommends all legislative proposals for the Public Defender.

MISSION

The mission of General Administration is to obtain and maximize fiscal resources to facilitate the operation of the Agency while providing competent managerial and executive leadership. OPD Administration also seeks to provide competent coordination of support services enabling all Agency personnel to fulfill the Agency's mission. Further, the Administration maintains collaborative relationships with other criminal justice agencies to ensure that the State's criminal justice system safeguards the constitutional rights of those charged with crimes.

VISION

The vision of the OPD General Administration is to provide administrative support and professional resources required to ensure superior legal representation to all indigent clients charged with incarcerable crimes.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. The OPD will provide sufficient and balanced resource distribution throughout the Agency.

Objective 1.1 By calendar year 2009, full time attorneys in the Appellate Division will handle no more than 30 cases annually, which is the Case Weighting Study standard for appellate attorneys.

	CY2005	CY2006	CY2007	CY2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Cases	886	906	900	920
Number of attorneys	23.0	23.5	27.5	27.5
Output: Annual caseload per attorney	38.5	38.6	32.7	33.5

Objective 1.2 By calendar year 2009, full time attorneys in the Collateral Review Division will handle no more 111 cases annually which is the Case Weighting standard for collateral review attorneys.

	CY2005	CY2006	CY2007	CY2008
Performance Measures:	Actual	Actual	Estimated	Estimated
Input: Number of cases	2,249	2,321	2,390	2,400
Number of attorneys	16	16	16	16
Output: Annual caseload per attorney	141	145	149	150

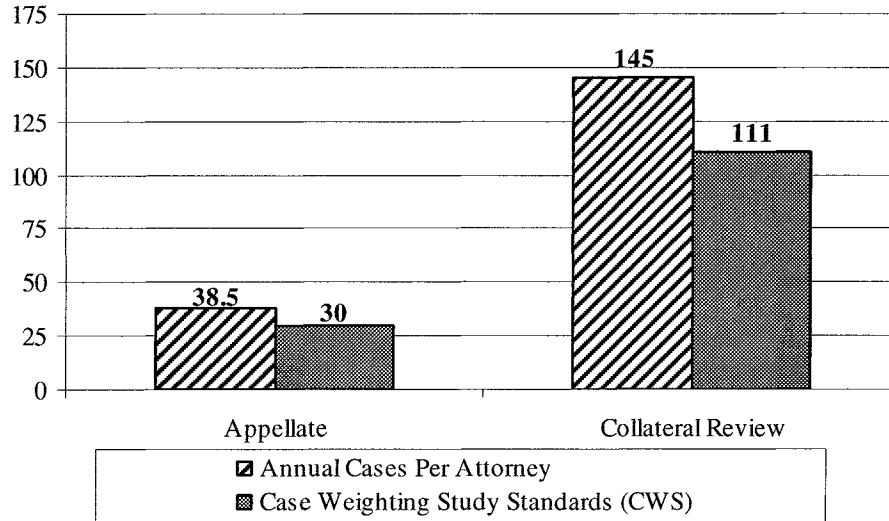
Objective 1.3 By calendar year 2009, full time attorneys in the Mental Health Division will handle no more than 843 cases annually, which is the Case Weighting Study standard for mental health attorneys.

	CY2005	CY2006	CY2007	CY2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	6,484	6,270	6,300	6,350
Number of attorneys	6.5	6.5	6.5	6.5
Output: Annual caseload per attorney	998	965	969	977
Quality: Case Weighting Study standard	843	843	843	843

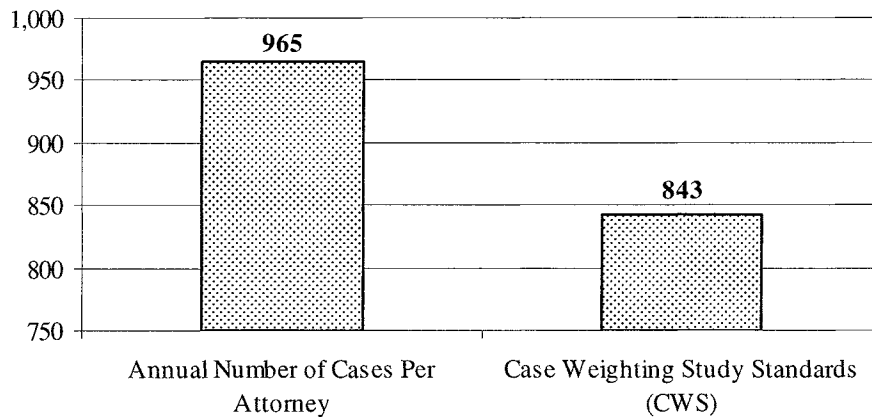
OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION (Continued)

**Division Caseloads - CY 2006
Compared to Case Weighting Study (CWS) Standards**



**Mental Health Caseload - CY 2006 Compared to Case
Weighting Study (CWS) Standards**



Goal 2. The OPD will recruit and maintain a diverse, qualified and competent workforce.

Objective 2.1 By calendar year 2008, all panel attorneys accepting OPD cases will be paid rates commensurate with the federal standards established per COMAR.

Performance Measures	CY2005	CY2006	CY2007	CY2008
	Actual	Actual	Estimated	Estimated
Input: Number of panel attorneys used	386	374	375	380
Number of cases paneled	10,921	11,044	11,000	11,100
Output: Hourly rate paid	\$50	\$50	\$50	\$50

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION (Continued)

Objective 2.2 By calendar year 2008, 80% of OPD attorneys will complete the required 12 hours of Continuing Legal Education (CLE)

Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Estimated	CY2008 Estimated
Quality: Percent of attorneys who complete requirement	68%	52.3%	75%	80%

Goal 3. The OPD will provide a sufficient information technology infrastructure to efficiently support all Agency operations.

Objective 3.1 By calendar year 2008, 90% of calls into the Help Desk at OPD IT headquarters will be resolved and completed within 24 hours.

Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Estimated	CY2008 Estimated
Input: Number of calls received into the Service Center	6,513	6,882	7,000	7,200
Outcome: Percentage of calls completed within 24 hours	89%	91%	90%	90%

Goal 4. Pursuant to Maryland Code of Criminal Procedure Section 8-201 and Maryland Rule 4-331 (c) (3), the OPD will utilize all relevant scientific techniques to identify and exonerate wrongfully convicted inmates.

Objective 4.1 By fiscal year 2009, the OPD will review and refine on an ongoing basis the protocol and procedures used to identify cases in which an inmate may have been wrongfully convicted and in which further factual and scientific investigation may lead to exoneration.

Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Estimated	CY2008 Estimated
Input: Number of cases in which inmate has requested assistance with an innocence claim	93	82	170	100
Output: Number of cases accepted for investigation after review	71	55	100	75
Number of cases litigated	27	29	35	45
Outcome: Number of clients exonerated or granted significant relief*	6	1	2	2

Note: * Significant relief is defined as having a conviction vacated whether or not that is accompanied by an explicit acknowledgment by the prosecution that the client was innocent.

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	68.00	68.00	67.00
Number of Contractual Positions	5.50	1.50	1.50
01 Salaries, Wages and Fringe Benefits	5,113,588	4,660,306	5,387,713
02 Technical and Special Fees	169,529	83,259	119,136
03 Communication	58,710	53,275	52,913
04 Travel	68,155	49,330	37,670
07 Motor Vehicle Operation and Maintenance	57,543	54,438	57,093
08 Contractual Services	1,223,196	1,345,757	750,384
09 Supplies and Materials	103,032	105,599	101,311
10 Equipment—Replacement			93,570
11 Equipment—Additional	318,219	189,625	62,408
13 Fixed Charges	117,791	122,411	91,305
Total Operating Expenses	1,946,646	1,920,435	1,246,654
Total Expenditure	7,229,763	6,664,000	6,753,503
Original General Fund Appropriation	7,633,033	6,583,997	
Transfer of General Fund Appropriation	-491,941	80,003	
Total General Fund Appropriation	7,141,092	6,664,000	
Less: General Fund Reversion/Reduction	1,340		
Net General Fund Expenditure	7,139,752	6,664,000	6,753,503
Special Fund Expenditure	90,011		
Total Expenditure	7,229,763	6,664,000	6,753,503
Special Fund Income:			
C80312 Community Justice Initiative Project	14,469		
C80314 Mediation and Conflict Resolution Program	75,542		
Total	90,011		

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

PROGRAM DESCRIPTION

The Office of the Public Defender provides legal services to indigent persons through twelve district offices, five divisions and two specialized units. The twelve districts conform to the statutory geographic boundaries of the District Court of Maryland. Legal representation by the Office of the Public Defender extends to all stages in criminal proceedings including custody, interrogation, preliminary hearing, arraignment, trial and appeal. Representation is provided to qualified indigent persons in District Courts, Juvenile Courts, Circuit Courts, police custody and related collateral hearings, Children In Need of Assistance (CINA) and termination of parental rights (TPR) cases.

MISSION

The mission of District Operations is to provide superior counseling, negotiation, and trial advocacy services for the clients; to safeguard fundamental individual rights; and to ensure access to the guaranteed protections afforded by the United States Constitution, the Bill of Rights, the Maryland Constitution and Declaration of Rights, and the laws of Maryland.

VISION

The vision of District Operations is that all public defender clients will be interviewed promptly after arrest and will have a competent attorney promptly assigned to his or her case to provide superior legal representation from the initial bond hearing through every critical stage and hearing thereafter until the case is completed.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. The OPD will provide sufficient and balanced resource distribution throughout the Agency.

Objective 1.1 By calendar year 2008, 80% of OPD District Offices will handle no more Circuit Court cases than the Case Weighting Study standard for their region: urban = 156 cases per attorney, suburban = 140 cases per attorney and rural = 191 cases per attorney.

	CY2005	CY2006	CY2007	CY2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases (district operations)	187,838	191,289	195,115	199,017
Total cases paneled	10,921	11,044	11,000	11,100
Output: Average Cases per Attorney in Circuit Court				
District 1 - urban	269	231	225	230
District 2 – rural	276	220	220	200
District 3 – rural	239	289	270	270
District 4 – rural	250	206	200	200
District 5 – suburban	169	136	140	140
District 6 – suburban	109	138	130	130
District 7 – suburban	271	234	230	220
District 8 – suburban	250	281	280	280
District 9 – suburban	268	258	250	245
District 10 – suburban	191	186	186	180
District 11 – rural	291	280	280	270
District 12 - rural	147	172	170	168
Outcome: Percent of District offices where Circuit Court caseloads meet Case Weighting Study standards	17%	25%	25%	25%
Percent of District offices where Circuit Court caseloads decreased since calendar year 2005	*	67%	67%	42%

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

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS (Continued)

Objective 1.2 By calendar year 2008, 80% of the OPD District offices will handle no more District Court cases than the Case Weighting Study standard for their region: urban = 728 cases per attorney, suburban = 705 cases per attorney and rural = 630 cases per attorney.

Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Estimated	CY2008 Estimated
Output: Average Cases per Attorney in District Court				
District 1 – urban	837	785	728	728
District 2 – rural	861	1,018	1,000	1,000
District 3 – rural	607	691	690	690
District 4 – rural	867	960	823	823
District 5 – suburban	865	1,036	1,000	1,000
District 6 – suburban	863	1,054	1,000	1,000
District 7 – suburban	1,163	1,214	850	850
District 8 – suburban	727	792	790	790
District 9 – suburban	429	612	600	600
District 10 – suburban	454	664	590	590
District 11 – rural	793	772	770	770
District 12 – rural	559	572	575	575
Outcome: Percent of District offices where District Court caseloads meet Case Weighting Study standards				
	33%	25%	33%	33%
Percent of Districts where District Court caseloads have decreased from CY2005				
	*	16%	50%	50%

Objective 1.3 By calendar year 2008, all OPD District offices will handle no more Juvenile Court cases than the Case Weighting Study standard for their region: urban = 182 cases per attorney, suburban = 238 cases per attorney and rural = 271 cases per attorney.

Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Estimated	CY2008 Estimated
Output: Average Cases per Attorney in Juvenile Court				
District 1 – urban	200	190	182	182
District 2 – rural	164	409	300	300
District 3 – rural	196	199	200	200
District 4 – rural	146	192	200	200
District 5 – suburban	178	287	250	250
District 6 – suburban	165	170	180	180
District 7 – suburban	271	358	300	300
District 8 – suburban	250	278	275	275
District 9 – suburban	261	279	270	270
District 10 – suburban	372	375	370	370
District 11 – rural	225	277	270	270
District 12 – rural	106	80	100	100
Outcome: Percent of District office where Juvenile caseloads meet Case Weighting Study standards				
	58%	33%	50%	50%
Percent of Districts where Juvenile caseloads have decreased from calendar year 2005				
	*	16%	16%	16%

Note: *New measure for which data was not available

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS (Continued)

Goal 2. The Public Defender Districts and Divisions will provide competent representation to the clients at all critical stages of criminal, CINA, TPR, and juvenile proceedings.

Objective 2.1 By calendar year 2008, the OPD will implement workload standards for the number of applications taken and cases opened per intake worker.

	CY2005	CY2006	CY2007	CY2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of applications taken	193,813	196,548	200,478	204,487
Output: Number of cases opened	187,838	191,289	195,115	199,017
Efficiency: Number of files taken per intake worker (159 FTEs)	1,219	1,236	1,261	1,286

Goal 3. The OPD will implement and comply with statewide policies affecting all District operations.

Objective 3.1 By calendar year 2008, 90% of open Public Defender files will comply with the Uniform Intake Policies as assessed by internal audit team.

	CY2005	CY2006	CY2007	CY2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases opened in district operations	187,838	191,289	195,115	199,017
Output: Number of files audited	760	1,019	1,100	1,200
Outcome: Percent of compliance	72%	74%	85%	90%

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	870.00	869.00	861.00
Number of Contractual Positions.....	72.90	74.60	45.90
01 Salaries, Wages and Fringe Benefits.....	59,167,485	61,805,381	68,037,998
02 Technical and Special Fees.....	6,373,188	6,358,883	6,056,847
03 Communication.....	653,572	857,421	819,139
04 Travel.....	204,939	179,000	184,008
06 Fuel and Utilities.....	97,607	112,900	107,284
07 Motor Vehicle Operation and Maintenance	26,301	36,896	26,425
08 Contractual Services.....	578,586	555,500	449,539
09 Supplies and Materials.....	316,797	228,706	330,727
10 Equipment—Replacement.....	15,134		
11 Equipment—Additional.....	158,711	30,000	
13 Fixed Charges.....	1,985,482	1,712,353	2,106,479
Total Operating Expenses.....	4,037,129	3,712,776	4,023,601
Total Expenditure.....	69,577,802	71,877,040	78,118,446
Original General Fund Appropriation.....	68,428,684	69,937,391	
Transfer of General Fund Appropriation.....	10,156	764,788	
Net General Fund Expenditure.....	68,438,840	70,702,179	77,036,302
Special Fund Expenditure.....	156,756	223,250	140,542
Reimbursable Fund Expenditure	982,206	951,611	941,602
Total Expenditure.....	69,577,802	71,877,040	78,118,446

Special Fund Income:

C80303 Anne Arundel County Inmate Services	52,123	68,557	77,392
C80309 Inmate Services Projects Baltimore County	44,277	44,277	42,834
C80310 Inmate Services Projects Harford County.....	21,000	21,000	20,316
C80311 Baltimore County Juvenile Drug Court.....		66,416	
C80313 Prince George's County Adult Drug Court Program	18,373	23,000	
C80315 St. Mary's Circuit Court Juvenile Drug Court			
Program.....	13,953		
C80316 Howard County DUI Drug Court	7,030		
Total	156,756	223,250	140,542

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and			
Offices.....	37,424	63,750	62,490
Q00C02 DPSCS-Division of Parole and Probation	281,600	281,600	273,825
Q00P00 DPSCS-Division of Pretrial Detention and Services	601,000	601,000	584,406
V00D01 Department of Juvenile Services	62,182	5,261	20,881
Total	982,206	951,611	941,602

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES

APPELLATE SERVICES

PROGRAM DESCRIPTION

The Appellate Division litigates appeals involving public defender clients. It also provides educational and research support for staff and panel attorneys. The Appellate Division provides representation through use of staff and panel attorneys in appellate cases, files appropriate petitions for writs of certiorari, conducts continuing education seminars, publishes legal updates and provides quick reference and specialist expertise to staff attorneys statewide.

MISSION

The mission of the Appellate Division is to assume statewide responsibility for all appellate litigation involving public defender clients and to provide educational and research services for Agency staff and panel attorneys throughout the State.

VISION

The vision of the Appellate Division is to be recognized in the legal community and by our clients as one of the best appellate legal systems in the nation, which provides superior appellate legal representation to persons in Maryland who are eligible for public defender services.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. The Appellate Division will provide excellent representation to its clients.

Objective 1.1 By calendar year 2006, the Appellate Division will double the number of attorneys with expertise in the areas of termination of parental rights and child in need of assistance law.

Performance Measures	CY2005	CY2006	CY2007	CY2008
	Actual	Actual	Estimated	Estimated
Input: Number of attorneys qualified to supervise CINA/TPR	3	3	4	4
Number of attorneys handling 6 or more CINA/TPR cases per year	3	6	8	8
Quality: Number of attorneys qualified in CINA/TPR	6	9	12	12

This program also supports achievement of objective 1.1 in C80B00.01

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES (Continued)

INMATE SERVICES

PROGRAM DESCRIPTION

Inmate Services, also known as the Collateral Review Division, provides assistance to indigent inmates for post conviction, parole violation, habeas corpus, extradition, and other miscellaneous hearings. This Division operates statewide and provides counsel in collateral criminal proceedings throughout the twelve Districts of the OPD system.

MISSION

The mission of the Inmate Services is to provide superior legal representation, pursuant to Section 7-108 of the Criminal Procedure Article of the Annotated Code of Maryland, as amended, to clients challenging their criminal convictions based on the denial of constitutional and fundamental rights, and to provide representation to clients at parole revocation hearings.

VISION

The vision of Inmate Services is to be recognized in the legal community, and by our clients, as consistently providing the finest legal representation in post conviction proceedings in the nation.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Inmate Services will provide superior, effective representation for public defender clients.

Objective 1.1 By calendar year 2008, the Inmate Services Division will provide representation, upon request, to those individuals eligible to receive post conviction relief who do not file *pro se* Petitions for Post Conviction Relief.

Performance Measures	CY2005	CY2006	CY2007	CY2008
	Actual	Actual	Estimated	Estimated
Input: Number of non- <i>pro se</i> post conviction cases opened	518	438	475	480
Number of motions to reopen post conviction cases	7	11	15	15
Output: Number of cases in which post conviction relief was granted to our clients	232	168	200	200

This program also supports achievement of objective 1.2 in C80B00.01

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	55.50	55.50	55.50
Number of Contractual Positions.....	1.50	5.50	
01 Salaries, Wages and Fringe Benefits	4,574,635	4,497,416	4,568,761
02 Technical and Special Fees	31,274	102,147	31,672
03 Communication	50,274	36,088	39,097
04 Travel	23,036	23,400	20,396
07 Motor Vehicle Operation and Maintenance	8,341	7,896	8,341
08 Contractual Services	869,420	853,200	738,795
09 Supplies and Materials	22,278	22,000	23,794
11 Equipment—Additional		1,500	
13 Fixed Charges	350	2,500	350
Total Operating Expenses.....	973,699	946,584	830,773
Total Expenditure	5,579,608	5,546,147	5,431,206
Original General Fund Appropriation.....	5,249,181	5,491,805	
Transfer of General Fund Appropriation.....	330,427	54,342	
Net General Fund Expenditure	5,579,608	5,546,147	5,431,206

OFFICE OF THE PUBLIC DEFENDER

C80B00.04 INVOLUNTARY INSTITUTIONALIZATION SERVICES

PROGRAM DESCRIPTION

The Involuntary Institutionalization Services Program provides assistance of counsel to every indigent person involuntarily confined pursuant to Title 10, Health General Article or found not criminally responsible pursuant to Title 3, Criminal Procedure Article, to a facility under the jurisdiction of, or licensed by, the Department of Health and Mental Hygiene. The services include representation of indigent persons upon their admission to psychiatric institutions, at their six-month and annual reviews, and when seeking judicial release from psychiatric institutions.

MISSION

The mission of the Involuntary Institutionalization Services Division (Mental Health Division) is to provide superior representation to all indigent persons facing civil commitment to Maryland psychiatric hospitals and individuals seeking release from civil commitment or commitments resulting from a finding of not criminally responsible or not competent to stand trial. Also, the mission is to foster and support a comprehensive system of competent representation for accused criminal clients when mental health issues are central to their defense.

VISION

The vision of the Mental Health Division is to provide superior legal representation to ensure that involuntarily committed individuals and those committed pursuant to court order relating to criminal changes are not improperly detained and receive proper mental health assistance.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. The OPD will provide superior legal representation to persons in civil commitment hearings and to persons found not criminally responsible or incompetent to stand trial.

This program also supports achievement of objective 1.3 in C80B00.01

Goal 2. The Mental Health Division will improve consultation and support services to the Districts in criminal cases involving mental health issues.

Objective 2.1 By calendar year 2008, the Mental Health Division will increase by 50% over 2004 actual (300), the number of cases in which Mental Health attorneys provide consultation on regular criminal cases to assistant public defenders in the Districts for an increase of 150 consultations.

Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Estimated	CY2008 Estimated
Output: Number of consultations	408	379	400	450

OFFICE OF THE PUBLIC DEFENDER

C80B00.04 INVOLUNTARY INSTITUTIONALIZATION SERVICES

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	18.50	18.50	18.50
Number of Contractual Positions		1.00	
01 Salaries, Wages and Fringe Benefits	<u>1,413,755</u>	<u>1,342,772</u>	<u>1,396,021</u>
02 Technical and Special Fees	<u>28,589</u>	<u>70,000</u>	<u>58,741</u>
03 Communication	4,796	9,049	8,785
04 Travel	25,759	22,750	22,599
07 Motor Vehicle Operation and Maintenance	1,372	5,256	1,995
08 Contractual Services	12,528	11,050	9,855
09 Supplies and Materials	2,922	5,150	3,602
11 Equipment—Additional		500	
13 Fixed Charges		<u>25,250</u>	
Total Operating Expenses	<u>47,377</u>	<u>79,005</u>	<u>46,836</u>
Total Expenditure	<u>1,489,721</u>	<u>1,491,777</u>	<u>1,501,598</u>
Original General Fund Appropriation	1,419,577	1,489,588	
Transfer of General Fund Appropriation	<u>70,144</u>	<u>2,189</u>	
Net General Fund Expenditure	<u>1,489,721</u>	<u>1,491,777</u>	<u>1,501,598</u>

OFFICE OF THE PUBLIC DEFENDER

C80B00.05 CAPITAL DEFENSE DIVISION

PROGRAM DESCRIPTION

The Capital Defense Division (CDD) coordinates the delivery of statewide legal defense services in capital murder cases. The Division consults with the Public Defender and the District Public Defenders on appointment of counsel, arranges for experts and investigators, supports and advises appointed counsel and gathers data on sentencing in homicide cases. The Division also educates staff and panel attorneys through its publications and training seminars.

MISSION

The mission of the CDD is to provide superior legal representation to indigent persons accused of capital crimes in the State of Maryland.

VISION

The vision of the CDD is to be recognized in the legal community and by our clients as a model and a national leader in providing innovative and effective capital defense representation.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. The CDD will provide quality consultation and support to all public defenders and panel attorneys who are involved in capital litigation at the trial level in the State of Maryland.

Objective 1.1 By calendar year 2008, the CDD will maintain an adequate number of panel attorney and/or pro bono attorneys qualified to accept primary and/or secondary responsibility in capital litigation at the trial level.

Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Estimated	CY2008 Estimated
Quality: Total number of panel attorneys available and qualified to accept primary or secondary responsibility in capital litigation	27	28	29	30

Objective 1.2 By calendar year 2008, the CDD will facilitate and arrange for increased opportunities for qualified non-capital attorneys to engage in meaningful capital litigation experiences.

Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Estimated	CY2008 Estimated
Input: Number of opportunities for meaningful capital litigation experience	*	13	14	15
Outcome: Number of qualified non-capital attorneys provided opportunity to engage in meaningful capital litigation experience	*	6	7	8
Quality: Percentage increase in number of non-capital attorneys provided opportunity to engage in meaningful capital litigation	*	*	17%	14%

Goal 2. The CDD will provide services to clients sentenced to death to pursue all further legitimate legal actions.

Objective 2.1 Maintain an adequate number of panel attorneys available to handle primary and/or secondary responsibility in post conviction capital litigation and clemency proceedings.

Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Estimated	CY2008 Estimated
Quality: Total number of panel attorneys available and qualified to handle primary or secondary responsibility in post convictions matters in capital cases**	23	24	24	24

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

** OPD has not had a capital case on direct appeal since 2005 and thus no new cases have required post-trial proceedings. Nevertheless, OPD maintains a list of qualified panel attorneys should the need arise.

OFFICE OF THE PUBLIC DEFENDER

C80B00.05 CAPITAL DEFENSE DIVISION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	<u>621,651</u>	<u>602,544</u>	<u>561,030</u>
02 Technical and Special Fees	<u>372,741</u>	<u>371,500</u>	<u>382,653</u>
03 Communication	9,454	1,750	1,241
04 Travel	6,869	9,250	6,234
07 Motor Vehicle Operation and Maintenance		3,000	
08 Contractual Services	10,978	19,000	5,007
09 Supplies and Materials	2,139	4,000	2,139
11 Equipment—Additional	161	500	
13 Fixed Charges	<u>175</u>	<u>30,042</u>	<u>175</u>
Total Operating Expenses	<u>29,776</u>	<u>67,542</u>	<u>14,796</u>
Total Expenditure	<u>1,024,168</u>	<u>1,041,586</u>	<u>958,479</u>
Original General Fund Appropriation	1,035,924	1,030,960	
Transfer of General Fund Appropriation	<u>-11,756</u>	<u>10,626</u>	
Net General Fund Expenditure	<u>1,024,168</u>	<u>1,041,586</u>	<u>958,479</u>

OFFICE OF THE ATTORNEY GENERAL

SUMMARY OF OFFICE OF THE ATTORNEY GENERAL

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	240.50	249.50	248.50
Total Number of Contractual Positions.....	5.00	1.50	3.00
Salaries, Wages and Fringe Benefits.....	19,234,837	22,107,752	22,837,356
Technical and Special Fees.....	509,557	154,108	299,033
Operating Expenses.....	5,510,200	5,731,625	5,571,105
Original General Fund Appropriation.....	18,909,447	20,396,814	
Transfer/Reduction.....	-68,505	-76,100	
Total General Fund Appropriation.....	18,840,942	20,320,714	
Less: General Fund Reversion/Reduction.....	21,403		
Net General Fund Expenditure.....	18,819,539	20,320,714	20,449,435
Special Fund Expenditure.....	2,322,074	3,272,871	3,798,216
Federal Fund Expenditure.....	1,591,048	2,006,363	1,970,985
Reimbursable Fund Expenditure.....	2,521,933	2,393,537	2,488,858
Total Expenditure.....	<u>25,254,594</u>	<u>27,993,485</u>	<u>28,707,494</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.01 LEGAL COUNSEL AND ADVICE

MISSION

The Office of the Attorney General represents the State in all legal matters. The Attorney General acts as legal counsel to the Governor, General Assembly, Judiciary and State agencies, boards and commissions.

VISION

The Office of the Attorney General provides superior legal representation and promotes public safety by providing the highest quality of legal services from a staff that is dedicated to excellence and professionalism. The Office of the Attorney General demonstrates integrity by being ethical and accountable and making principle decisions. The Office of the Attorney General embraces diversity as well as teamwork.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Office of the Attorney General will effectively represent the State in all legal matters. Maintain the quality of excellence and successful outcome of matters.

Objective 1.1 Handle all legal matters effectively.

Performance Measure See individual program measures/program indicators.

Goal 2. Continue the Attorney General's commitment to support the citizens of Maryland.

Objective 2.1 Protect the public by investigating and prosecuting cases that implicate important securities, franchise and business opportunities concerns.

Objective 2.2 Provide citizens with a marketplace free of deceptive and unfair practices to further the economic well being of consumers and honest businesses.

Objective 2.3 Protect the citizens of Maryland by enforcing the antitrust laws of the State of Maryland and the United States fairly and consistently

Performance Measure See individual program measures/program indicators.

Goal 3. To promote public safety.

Objective 3.1 Help prevent abuse and neglect of vulnerable adults.

Objective 3.2 Uphold criminal convictions.

Objective 3.3 Prosecute conduct which violates Maryland's criminal statutes with emphasis on fraud within or affecting state government, white collar crime, health care fraud, firearms offenses and financial exploitation of vulnerable adults.

Performance Measure See individual program measures/program indicators.

Goal 4. To provide timely responses to in-session legislative requests for written advice.

Objective 4.1 Answer all in-session legislative requests for written advice on the average of 60 hours after receipt of inquiry.

Performance Measure For the 2007 session 107 advice letters on specific bills were turned around in an average of 1.18 days.

Goal 5. To complete bill review in a timely manner.

Objective 5.1 Complete the Attorney General's review of bills waiting on Governor's signature no later than seven days prior to the last bill signing.

Performance Measure For the 2007 regular session there were 798 bills for review, resulting in 14 bills reviewed per day for a period of 57 calendar days.

OFFICE OF THE ATTORNEY GENERAL

C81C00.01 LEGAL COUNSEL AND ADVICE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	47.00	53.00	53.00
Number of Contractual Positions .....	.50		
01 Salaries, Wages and Fringe Benefits	4,203,565	4,635,433	5,047,086
02 Technical and Special Fees	18,865		
03 Communication	205,813	379,549	384,030
04 Travel	64,752	28,500	28,500
07 Motor Vehicle Operation and Maintenance	163,200	211,840	163,252
08 Contractual Services	659,264	365,301	328,036
09 Supplies and Materials	337,828	330,000	330,000
11 Equipment—Additional	227,504	37,400	37,400
12 Grants, Subsidies and Contributions	150,000		
13 Fixed Charges	619,206	645,316	653,462
Total Operating Expenses	2,427,567	1,997,906	1,924,680
Total Expenditure	6,649,997	6,633,339	6,971,766
Original General Fund Appropriation	5,759,095	6,600,973	
Transfer of General Fund Appropriation	860,369	32,366	
Net General Fund Expenditure	6,619,464	6,633,339	6,971,766
Special Fund Expenditure	30,533		
Total Expenditure	6,649,997	6,633,339	6,971,766
Special Fund Income:			
C81307 Electric Universal Service Program	30,533		

OFFICE OF THE ATTORNEY GENERAL

C81C00.04 SECURITIES DIVISION

MISSION

The primary mission of the Securities Division is to protect Maryland investors from investment fraud and misrepresentation. The Division seeks to accomplish this mission by reviewing and registering offerings for securities, franchises and other investment opportunities prior to their offer and sale to the citizens of Maryland. The Division also licenses and regulates individuals engaged in the sale of securities in Maryland.

VISION

To protect the public by investigating and prosecuting cases that implicate important securities, franchise and business opportunities concerns.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Securities Division matters.

Objective 1.1 To handle all Securities Division matters effectively.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Broker/dealer (firm) registration and renewals	2,377	2,380	2,390	2,400
Registered agents (stockbrokers)	148,884	158,282	152,000	155,000
Investment adviser/financial planner (firm) registrations and renewals	535	566	570	580
Federal Covered Adviser notice filings	1,427	1,521	1,530	1,540
Investment Adviser/Financial Planner Representative (Individual) registration, renewals and notice filings	8,985	9,140	9,000	9,000
Securities registrations, renewals, and exemption and notice filings	22,815	24,416	24,000	24,100
Franchise registration and renewals	1,500	1,595	1,650	1,675
Active cases, investigations and inquiries	1,322	1,365	1,300	1,300
Registration fees	\$20,505,225	\$21,694,900	\$21,000,000	\$21,000,000
Fines, restitution and rescission	\$8,656,837	\$20,902,376	\$4,000,000	\$4,000,000

Goal 2. To review all regulatory filings.

Objective 2.1 Review all regulatory filings within the statutory deadlines and to review filings and conduct investment adviser audit program with the goal of obtaining a five-year review cycle.

OFFICE OF THE ATTORNEY GENERAL

C81C00.04 SECURITIES DIVISION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	26.00	26.00	26.00
Number of Contractual Positions .....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits	1,933,865	2,204,947	2,315,042
02 Technical and Special Fees	22,720	24,151	25,104
03 Communication	332		1,200
04 Travel	6,227	4,500	4,500
08 Contractual Services	71,008	19,506	21,491
09 Supplies and Materials	5,593	4,000	4,000
11 Equipment—Additional		1,000	1,000
13 Fixed Charges	291,371	293,940	293,950
Total Operating Expenses	374,531	322,946	326,141
Total Expenditure	2,331,116	2,552,044	2,666,287
Original General Fund Appropriation	2,428,842	2,516,300	
Transfer of General Fund Appropriation	-96,816	35,744	
Total General Fund Appropriation	2,332,026	2,552,044	
Less: General Fund Reversion/Reduction	910		
Net General Fund Expenditure	2,331,116	2,552,044	1,912,274
Special Fund Expenditure			754,013
Total Expenditure	2,331,116	2,552,044	2,666,287

Special Fund Income:

C81309 Securities Recoveries	754,013
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OFFICE OF THE ATTORNEY GENERAL

C81C00.05 CONSUMER PROTECTION DIVISION

MISSION

The Mission of the Consumer Protection Division is to protect the citizens of Maryland by:

- 1) Conciliating consumer complaints through both mediation and arbitration;
- 2) Registering Health Clubs and Home Builders;
- 3) Educating the public by developing and disseminating consumer education materials; and
- 4) Enforcing consumer laws against businesses engaging in unfair or deceptive trade practices.

VISION

A state that provides citizens with a marketplace free of deceptive and unfair practices to further the economic well being of consumers and honest businesses.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Consumer Protection Division (CPD) matters, including inquiries, complaints, arbitration, and hearings.

Objective 1.1 Handle Consumer Protection matters in a timely manner to achieve beneficial outcome to consumers.

Objective 1.2 Maintain an average time of 110 days between the receipt of a consumer complaint and its disposition.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Inquiries	75,000	70,000	80,000	85,000
Web-site visits	258,000	100,000	125,000	150,000
Complaints	14,339	15,750	16,500	17,000
Output: Arbitrations	100	112	125	140
Cease and Desist Hearings	57	41	40	40
Outcome: Recoveries for consumers	\$12,028,143	\$8,502,845	\$5,500,000	\$5,500,000

During fiscal year 2007 complaints received by the CPD were handled and closed in an average of 84 days.

Goal 2. Increase the public's access to mediation and arbitration services.

Objective 2.1 Allow consumers to file complaints over the Internet through the OAG web site.

Performance Measures During fiscal year 2006 the feature permitting consumers to submit information to the Division over the Internet was expanded to permit consumers to file complaints against businesses with the Division over the Internet. During fiscal year 2006 approximately 33% of the complaints handled (4,689) were filed in this manner. During fiscal year 2007, approximately 39% of the complaints handled (6,161) were filed in this manner.

Objective 2.2 Expand citizen outreach efforts. Program and evaluate methods to increase recruitment so as to meet resource demands of complaint and call volume.

Performance Measures During fiscal year 2007 CPD sent out 1,136 volunteer recruitment letters to news media, senior centers, libraries, and universities. As a result of this effort 52 volunteers and student interns started work with CPD during this fiscal year. Training was provided to both new and veteran volunteers.

Goal 3. Provide consumer education materials to Maryland citizens.

Objective 3.1 Help Maryland citizens make informed decisions in the marketplace.

Performance Measures During fiscal year 2007 the CPD Web site received 100,000 visits. CPD enforcement actions and consumer advisories were the subject of 29 press releases issued by the OAG. The CPD bi-monthly newsletter is distributed to 900 community organizations, schools and libraries, which in turn make copies and distribute them; each newsletter reaches approximately 90,000 people.

OFFICE OF THE ATTORNEY GENERAL

C81C00.05 CONSUMER PROTECTION DIVISION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	48.50	48.00	48.00
Number of Contractual Positions .....	.50		
01 Salaries, Wages and Fringe Benefits	3,234,565	3,910,740	3,958,646
02 Technical and Special Fees	39,855	56,000	66,000
03 Communication	22,583	14,000	18,200
04 Travel	14,844	13,100	14,300
07 Motor Vehicle Operation and Maintenance	651	1,808	2,361
08 Contractual Services	82,565	105,945	119,285
09 Supplies and Materials	7,698	6,000	6,500
11 Equipment—Additional	2,222	24,300	24,300
13 Fixed Charges	456,473	449,915	448,996
Total Operating Expenses	587,036	615,068	633,942
Total Expenditure	3,861,456	4,581,808	4,658,588
Original General Fund Appropriation	2,222,855	1,970,416	
Transfer of General Fund Appropriation	-453,791	-275,994	
Total General Fund Appropriation	1,769,064	1,694,422	
Less: General Fund Reversion/Reduction	129		
Net General Fund Expenditure	1,768,935	1,694,422	2,060,913
Special Fund Expenditure	1,660,856	2,356,636	2,062,957
Reimbursable Fund Expenditure	431,665	530,750	534,718
Total Expenditure	3,861,456	4,581,808	4,658,588
Special Fund Income:			
C81301 Health Spa Fees	226,294	235,663	258,533
C81302 Homebuilders	377,608	518,460	520,158
C81303 Consumer Protection Recoveries	1,056,954	1,602,513	1,284,266
Total	1,660,856	2,356,636	2,062,957
Reimbursable Fund Income:			
D80Z01 Maryland Insurance Administration	431,665	530,750	534,718

OFFICE OF THE ATTORNEY GENERAL

C81C00.06 ANTITRUST DIVISION

MISSION

To protect the citizens of Maryland by enforcing the antitrust laws of the State of Maryland and the United States fairly and consistently; to advise and educate Maryland's agencies, political subdivisions and business enterprises regarding laws protecting competition for the purpose of promoting effective operations and compliance with the antitrust laws; to be responsive to the concerns of the citizens of Maryland regarding threats to the competitive process in the State; to provide high quality legal defense for state agencies and political subdivisions accused of violating state and federal antitrust laws; and to protect the State from individuals and companies that threaten the integrity of state procurement procedures.

VISION

To promote vigorous economic competition within the State of Maryland by fostering a climate in which participants in the marketplace succeed or fail on the strength of their ingenuity, talent, skills and effort, and not by means of their agreements with competitors to circumvent the competitive process or their success in choking off competition for the purpose of securing a monopoly position; to assure that, whenever possible, the market forces of supply and demand are the primary determinants of price, quality, selection and innovation; and to safeguard the integrity of the state's procurement process.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all antitrust matters.

Objective 1.1 Handle all antitrust matters for beneficial outcome for the State of Maryland and its citizens.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Investigations, inquiries and advice	623	638	625	625
Enforcement actions	22	18	19	16
Parens patriae	4	3	3	2
Other civil	18	15	16	14
Criminal	0	0	0	0
Antitrust defense	2	1	1	1
Amicus briefs	4	3	2	2
Debarments	53	52	56	58
Energy overcharge actions	47	47	47	47
Outcome: Funds recovered for State (in thousands)	\$427	\$895	\$600	\$1,250
Funds recovered for Maryland subdivisions (in thousands)	\$175	\$12	\$75	\$1,000
Funds recovered for consumers (in thousands)	\$426	\$87	\$50	\$750

Goal 2. Enhance enforcement capabilities.

Objective 2.1 Enhance our enforcement capabilities and investigations to better protect the public.

Performance Measure In fiscal year 2007 the Antitrust Division participated in seventeen multistate cases which were in investigation, litigation, or enforcement phases. Of those seventeen cases, we had leadership positions in ten cases. All of our recoveries for the General Fund and for consumers in fiscal year 2007 came from five cases. In two of these cases we had leadership roles that enabled us to shape the recoveries.

OFFICE OF THE ATTORNEY GENERAL

C81C00.06 ANTITRUST DIVISION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	9.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	796,493	924,846	844,988
04 Travel	5,105	5,900	4,500
08 Contractual Services	41,186	72,000	60,000
09 Supplies and Materials	8,885		
13 Fixed Charges	56,122	58,359	58,308
Total Operating Expenses	111,298	136,259	122,808
Total Expenditure	907,791	1,061,105	967,796
Original General Fund Appropriation	986,621	1,045,526	
Transfer of General Fund Appropriation	-78,183	15,579	
Total General Fund Appropriation	908,438	1,061,105	
Less: General Fund Reversion/Reduction	647		
Net General Fund Expenditure	907,791	1,061,105	967,796

OFFICE OF THE ATTORNEY GENERAL

C81C00.09 MEDICAID FRAUD CONTROL UNIT

MISSION

The Maryland Medicaid Fraud Control Unit (MFCU) of the Office of the Attorney General investigates and prosecutes instances of Medicaid provider fraud and the abuse and neglect of vulnerable adults. The MFCU has statewide authority to prosecute such cases and utilizes the grand juries of the various counties to this end. The MFCU serves the people of Maryland through the enforcement actions it undertakes. The MFCU seeks to deter the criminal behavior that comes under its purview by bringing enforcement actions, seeking restitution where appropriate, and by seeking appropriate sentences for those individuals or entities that violate the laws pertaining to fraud and abuse and neglect. The MFCU also advises the Attorney General and his constituents, as well as the Medicaid program, on Medicaid fraud matters and policy issues surrounding the abuse and neglect of vulnerable adults.

VISION

The vision of the MFCU is to effectively protect the integrity of the Medicaid program in Maryland and to reduce or eliminate instances of fraud. It is further our vision that all vulnerable adults in Maryland be treated with the dignity and respect they deserve, free from physical abuse. It is further our vision that vulnerable adults in Maryland receive proper and sufficient care and assistance in fulfilling their physical needs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Medicaid Fraud Control Unit matters.

Objective 1.1 Handle all MFCU matters to protect the integrity of the Medicaid program and to help protect vulnerable adults.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Cases pending beginning of year	63	73	70	73
New cases	47	32	35	40
Total	110	105	105	113
Fraud complaints	40	29	30	30
Patient abuse complaints	467	402	420	420
Output: Investigations completed	37	28	35	36
Pending end of fiscal year	73	71	68	70
Indictments	27	17	20	22
Civil settlements	8	3	5	5
Outcome: Fines, collections, restitution and/or overpayments	\$6,076,198	\$3,098,179	\$4,000,000	\$4,000,000

Goal 2. Help protect vulnerable adults.

Objective 2.1 Raise the awareness of the citizens of Maryland regarding the issues of the abuse and neglect of vulnerable adults.

Performance Measure During fiscal year 2007 the Unit received 402 abuse referrals. We also have 36 abuse and neglect cases not contained in the above numbers that are under active investigation, but are not yet open cases.

OFFICE OF THE ATTORNEY GENERAL

C81C00.09 MEDICAID FRAUD CONTROL UNIT

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	23.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits	<u>1,586,265</u>	<u>1,942,991</u>	<u>1,908,451</u>
03 Communication	2,997	7,100	7,100
04 Travel	23,990	23,500	25,500
07 Motor Vehicle Operation and Maintenance	22,926	49,085	47,943
08 Contractual Services	33,491	86,650	92,841
09 Supplies and Materials	5,256	9,000	7,000
11 Equipment—Additional	5,209	5,300	4,800
12 Grants, Subsidies and Contributions	311,665	367,911	383,744
13 Fixed Charges	<u>147,951</u>	<u>151,546</u>	<u>150,599</u>
Total Operating Expenses	<u>553,485</u>	<u>700,092</u>	<u>719,527</u>
Total Expenditure	<u>2,139,750</u>	<u>2,643,083</u>	<u>2,627,978</u>
Original General Fund Appropriation	542,756	628,796	
Transfer of General Fund Appropriation	<u>8,499</u>	<u>7,924</u>	
Total General Fund Appropriation	551,255	636,720	
Less: General Fund Reversion/Reduction	<u>2,553</u>		
Net General Fund Expenditure	548,702	636,720	656,993
Federal Fund Expenditure	<u>1,591,048</u>	<u>2,006,363</u>	<u>1,970,985</u>
Total Expenditure	<u>2,139,750</u>	<u>2,643,083</u>	<u>2,627,978</u>
Federal Fund Income:			
93.775 State Medicaid Fraud Control Units	<u>1,591,048</u>	<u>2,006,363</u>	<u>1,970,985</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.10 PEOPLE'S INSURANCE COUNSEL DIVISION

MISSION

The mission of the People's Insurance Counsel is to protect and defend the interest of Maryland insurance consumers in medical professional liability insurance and homeowners' insurance matters pending before the Insurance Commissioner.

VISION

To vigorously uphold and defend the interests of Maryland consumers of medical professional liability insurance and homeowners insurance through investigations of price increases and other actions that affect the interests of these consumers, and to forcefully represent those interests before the Maryland Insurance Commission and any other appropriate administrative or judicial forum.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To review actions of medical professional liability insurers and homeowners insurers before the Maryland Insurance Commissioner to determine if the interests of insurance consumers are affected. To review all proposed rate increases of 10% or more by these insurers.

Objective: Handle all People's Insurance Counsel Division matters effectively.

Goal 2. To conduct investigations and request the Commissioner to initiate actions or proceedings to protect the interests of insurance consumers.

Performance Measures	2007	2008	2009
	Actual	Estimated	Estimated
Review of Maryland Insurance Commissioner actions	914	950	950
Investigations conducted	181	200	220
Requests for Commissioner action	9	15	20

OFFICE OF THE ATTORNEY GENERAL

C81C00.10 PEOPLE'S INSURANCE COUNSEL DIVISION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>307,890</u>	<u>337,631</u>	<u>367,809</u>
02 Technical and Special Fees	<u>9,486</u>	<u> </u>	<u> </u>
03 Communication	243	<u> </u>	<u> </u>
04 Travel	880	500	500
08 Contractual Services	89,737	150,000	150,000
09 Supplies and Materials	347	<u> </u>	<u> </u>
11 Equipment—Additional	<u> </u>	4,000	4,000
13 Fixed Charges	259	220	<u> </u>
Total Operating Expenses	<u>91,466</u>	<u>154,720</u>	<u>154,500</u>
Total Expenditure	<u>408,842</u>	<u>492,351</u>	<u>522,309</u>
Special Fund Expenditure	<u>408,842</u>	<u>492,351</u>	<u>522,309</u>
 Special Fund Income:			
C81306 People's Insurance Counsel Fund	349,531	492,351	522,309
C81307 Electric Universal Service Program	<u>59,311</u>	<u> </u>	<u> </u>
Total	<u>408,842</u>	<u>492,351</u>	<u>522,309</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.12 JUVENILE JUSTICE MONITORING PROGRAM

MISSION

The mission of the Juvenile Justice Monitoring Program is to monitor all residential juvenile facilities operated by the Department of Juvenile Services (DJS), or owned by DJS and privately operated, to ensure that the children's needs are being met, their rights are upheld and they are not being abused.

VISION

The vision of the Juvenile Justice Monitoring Program is to have a juvenile justice system that provides proper care and treatment of youth under state care.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure the proper care and treatment of youth under state care.

Objective 1.1 Monitor DJS juvenile facilities for compliance with laws, regulations and policies and make objective recommendations that will improve the services to youth who are under State care.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Facility visits	339	299	474	484

OFFICE OF THE ATTORNEY GENERAL

C81C00.12 JUVENILE JUSTICE MONITORING PROGRAM

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	5.00	7.00	7.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	347,750	414,089	670,248
02 Technical and Special Fees	9,146	63,957	64,084
03 Communication	5,940	13,370	13,570
04 Travel	8,570	10,000	11,500
07 Motor Vehicle Operation and Maintenance	2,506	2,008	2,361
08 Contractual Services	3,275	10,401	3,601
09 Supplies and Materials	460	1,500	500
11 Equipment—Additional	122	1,000	1,000
13 Fixed Charges	20	320	487
Total Operating Expenses	20,893	38,599	33,019
Total Expenditure	377,789	516,645	767,351
Original General Fund Appropriation	424,197	509,575	
Transfer of General Fund Appropriation	-44,859	7,070	
Total General Fund Appropriation	379,338	516,645	
Less: General Fund Reversion/Reduction	1,549		
Net General Fund Expenditure	377,789	516,645	767,351

OFFICE OF THE ATTORNEY GENERAL

C81C00.14 CIVIL LITIGATION DIVISION

MISSION

The Civil Division handles or supervises major civil litigation in which the State, its agencies, or officers, is a party. This includes defending the State and State employees in state and federal trial and appellate courts, as well as filing suits on behalf of the State.

VISION

That the Office of the Attorney General will provide civil litigation services of the highest quality to every state agency, officer and employee that qualifies for representation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure that its attorneys, and all attorneys in the Office of the Attorney General who litigate, provide uniformly high quality litigation services to our clients, Maryland's state agencies, officers and employees.

Objective 1.1 Litigating those cases most important to the core functions and governmental policies of the State of Maryland, and to the rights and interests of its citizens, or that are of a complexity and size that require special expertise, resources, or attention. Supervising the litigation of other significant cases.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Number of matters litigated by court jurisdiction:				
State Courts	171	148	170	175
Federal Courts	35	45	45	50
Miscellaneous	84	52	80	80
Total	290	245	295	305

OFFICE OF THE ATTORNEY GENERAL

C81C00.14 CIVIL LITIGATION DIVISION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	20.00	20.00	20.00
Number of Contractual Positions	2.00		
01 Salaries, Wages and Fringe Benefits	1,850,711	1,907,103	2,058,431
02 Technical and Special Fees	163,697	10,000	10,000
03 Communication	358		3,850
04 Travel	14,324	11,900	12,300
08 Contractual Services	377,645	742,321	641,530
09 Supplies and Materials	1,407	1,200	1,200
11 Equipment—Additional	1,302	300	400
13 Fixed Charges	209,121	210,874	210,771
Total Operating Expenses	604,157	966,595	870,051
Total Expenditure	2,618,565	2,883,698	2,938,482
Original General Fund Appropriation	2,528,234	2,429,802	
Transfer of General Fund Appropriation	-313,915	30,012	
Total General Fund Appropriation	2,214,319	2,459,814	
Less: General Fund Reversion/Reduction	14,467		
Net General Fund Expenditure	2,199,852	2,459,814	2,479,545
Special Fund Expenditure	221,843	423,884	458,937
Reimbursable Fund Expenditure	196,870		
Total Expenditure	2,618,565	2,883,698	2,938,482
Special Fund Income:			
swf305 Cigarette Restitution Fund	221,843	423,884	458,937
Reimbursable Fund Income:			
W00A01 Maryland State Police	196,870		

OFFICE OF THE ATTORNEY GENERAL

C81C00.15 CRIMINAL APPEALS DIVISION

MISSION

The mission of the Criminal Appeals Division is to faithfully and competently represent the State of Maryland in all criminal matters in the appellate courts of the State and in the federal courts at all levels, including the United States District Court, the Court of Appeals for the Fourth Circuit, and the United States Supreme Court. The Division also offers advice, counsel, and training to the 24 local State's Attorney's Offices in the State as well as to other State agencies. It is also the mission of the Division to offer its criminal law expertise in the areas of policy and legislation on behalf of the Office.

VISION

The vision of the Division is one where the citizens of Maryland may live as safe and crime-free as possible, where criminal convictions are upheld and dangerous individuals are isolated from the general public. The Division also would like to see criminal prosecutions be fair and just, to ensure that the guilty are convicted and the innocent are set free.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Criminal Appeals Division matters.

Objective 1.1 To competently and efficiently handle all matters assigned to the Division.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Federal cases filed and assigned	92	73	80	80
State cases filed and assigned	817	965	1,050	1,050

Goal 2. To represent the State in criminal appeals.

Objective 2.1 To achieve the highest level of affirmances in criminal convictions.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Dispositions from State court: cases handled by the Division	634	814	800	800
Outcome: Successful cases*	513	674	664	664
Percent successful	81%	83%	83%	83%

Note: *Successful cases included those where the defendant's assertions were rejected entirely or only a part of the case was reversed.

OFFICE OF THE ATTORNEY GENERAL

C81C00.15 CRIMINAL APPEALS DIVISION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	22.00	22.50	22.50
Number of Contractual Positions .....	.50		.50
01 Salaries, Wages and Fringe Benefits	2,008,593	2,270,719	2,252,387
02 Technical and Special Fees	49,225		48,573
04 Travel	2,234	3,300	2,300
08 Contractual Services	5,175	1,000	500
09 Supplies and Materials	1,327	400	400
11 Equipment—Additional		2,400	
13 Fixed Charges	190,551	191,149	191,768
Total Operating Expenses	199,287	198,249	194,968
Total Expenditure	2,257,105	2,468,968	2,495,928
Original General Fund Appropriation	1,921,945	2,430,926	
Transfer of General Fund Appropriation	335,628	38,042	
Total General Fund Appropriation	2,257,573	2,468,968	
Less: General Fund Reversion/Reduction	468		
Net General Fund Expenditure	2,257,105	2,468,968	2,495,928

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION

MISSION

The mission of the Criminal Investigation Division (CID) is to analyze, investigate and prosecute conduct which violates Maryland's criminal statutes, with particular emphasis on fraud within or affecting State government, white collar crime, health care fraud, firearms offenses, and multi-county criminal behavior. Our jurisdiction is statewide and our authority to act is at the specific request of the Governor, in accordance with Article 5, Section 3 of the Maryland Constitution.

The Criminal Investigation Division also advises the Attorney General and his constituents on criminal enforcement matters as well as on policy involving crime, criminal justice and law enforcement.

VISION

To identify correctly and prosecute those persons and entities whose criminal behavior jeopardizes the quality of life, government and commerce in Maryland, in such a way that not only punishes the wrongdoers, but also deters future criminal conduct and educates the public.

To serve as a meaningful partner with local, State and federal prosecutors and law enforcement agencies, so as to coordinate and maximize delivery of appropriate criminal justice services to the population of the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle Criminal Investigation Division matters to include all kinds of white collar and multi-jurisdictional crimes, including but not limited to the subject areas covered in the three following goals (i.e., guns, fraud against the State and vulnerable adult exploitation), but also embezzlement and other business crimes, health care fraud, identity fraud, computer crimes, securities fraud, referrals from State's Attorneys, and consumer fraud.

Objective 1.1 Handle CID matters for most effective investigative and prosecutorial service.

Objective 1.2 Identify significant instances of fraud against the State by State employees, grantees, citizens and vendors, with a view towards not only punishing the wrongdoers but also improving the procurement process as well as internal accounting controls.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Cases litigated:				
Maryland Court of Special Appeals	1	0	1	1
Maryland Trial Courts	459	226	325	325
Investigations conducted	1,566	1,627	1,595	1,595
Investigations conducted litigation pending	389	180	220	220
Investigations conducted not resulting in cases in litigation	1,048	612	800	800

Goal 2. Enforce criminal handgun control laws.

Objective 2.1 Identify prosecutable cases and filings of charges.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: The Division tracked the following:				
Referrals	1,851	6,202	2,000	2,000
Opened for investigation	864	902	850	850
Charged	25	10	20	20
Investigations pending	28	3	5	5
Convictions obtained	9	14	20	20
Case assessment time in weeks for each referral	<2	<2	<2	<2

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION (Continued)

Goal 3. Enforce criminal laws relating to fraud against the State.

Objective 3.1 Identify significant instances of fraud against the State by State employees, grantees, citizens and vendors, with a view towards not only punishing the wrongdoers but also improving the procurement process as well as internal accounting controls.

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Output: The Division tracked the following:				
Referrals	504	314	400	400
Investigations	291	157	225	225
Litigation Pending	21	31	26	26
Charges Filed	39	17	28	28
Convictions	24	24	20	20
Case Assessment Time in weeks for each referral	<4	<4	<4	<4

Goal 4. Help protect vulnerable adults from financial exploitation.

Objective 4.1 Target financial exploitation of vulnerable adults.

Performance Measures There were 50 referrals made to the Division, and the time between referral and either acceptance or declination of the referral was less than four (4) weeks.

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Output: The Division tracked the following:				
Referrals	50	33	30	30
Investigations	22	16	12	12
Litigation pending	1	0	1	1
Charges filed	0	1	1	1
Convictions	0	0	1	1
Case assessment time in weeks for each referral	<4	<4	<4	<4

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	11.00	13.00	13.00
Number of Contractual Positions			1.00
01 Salaries, Wages and Fringe Benefits	863,215	1,318,995	1,153,405
02 Technical and Special Fees	196,563		85,272
03 Communication	1,517	3,600	3,600
04 Travel	8,539	25,400	15,400
07 Motor Vehicle Operation and Maintenance		400	
08 Contractual Services	46,080	7,783	7,807
09 Supplies and Materials	1,232		
11 Equipment—Additional		6,000	1,000
13 Fixed Charges	123,984	123,403	123,518
Total Operating Expenses	181,352	166,586	151,325
Total Expenditure	1,241,130	1,485,581	1,390,002
Original General Fund Appropriation	1,250,609	1,373,972	
Transfer of General Fund Appropriation	-212,446	20,773	
Total General Fund Appropriation	1,038,163	1,394,745	
Less: General Fund Reversion/Reduction	90		
Net General Fund Expenditure	1,038,073	1,394,745	1,302,658
Reimbursable Fund Expenditure	203,057	90,836	87,344
Total Expenditure	1,241,130	1,485,581	1,390,002
Reimbursable Fund Income:			
C81901 Maryland State Police Gun Grant	203,057	90,836	87,344

OFFICE OF THE ATTORNEY GENERAL

C81C00.17 EDUCATIONAL AFFAIRS DIVISION

MISSION

The Educational Affairs Division is the legal advisor to all State higher education institutions (University System of Maryland, Morgan State University, St. Mary's College of Maryland, Baltimore City Community College), as well as the Maryland Institute for Emergency Medical Services System, the Historic St. Mary's City Commission, and the College Savings Plans of Maryland.

VISION

The Division seeks to be a constructive contributor to the successful implementation of our clients' respective missions, and to ensure that such implementation is carried out in a manner that best serves the public interest.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle Educational Affairs Division matters.

Objective 1.1 Handle all Educational Affairs Division matters effectively

Goal 2. To help ensure consistent advice to clients.

Objective 2.1 To enhance communications between Division attorneys and agency-based attorneys

Goal 3. Continue to implement new collective bargaining legislation, as clients move from election phase to negotiating phase.

Objective 3.1 Assure the smoothest possible implementation of new collective bargaining legislation, effective fiscal year 2003.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Federal cases	45	35	40	40
State cases	108	66	75	80
Administrative proceedings	93	130	120	130
Advice letters	2,275	2,633	2,600	2,625
Contracts drafted/reviewed	790	1,136	1,100	1,125

OFFICE OF THE ATTORNEY GENERAL

C81C00.17 EDUCATIONAL AFFAIRS DIVISION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	393,236	500,328	491,495
04 Travel	3,970	3,000	4,000
08 Contractual Services	2,599		
09 Supplies and Materials	4,759	3,000	3,000
13 Fixed Charges	47,062	47,437	47,439
Total Operating Expenses	58,390	53,437	54,439
Total Expenditure	451,626	553,765	545,934
Original General Fund Appropriation	505,486	545,577	
Transfer of General Fund Appropriation	-53,492	8,188	
Total General Fund Appropriation	451,994	553,765	
Less: General Fund Reversion/Reduction	368		
Net General Fund Expenditure	451,626	553,765	545,934

OFFICE OF THE ATTORNEY GENERAL

C81C00.18 CORRECTIONAL LITIGATION DIVISION

MISSION

The Mission of the Correctional Litigation Division is to:

- Provide legal representation to eligible state correctional institutions, officials and personnel, as mandated by the State Government Article, in defense of civil actions brought by inmates for alleged violations of civil constitutional rights or claims arising out of their incarcerations;
- Provide advice, information and training to state corrections officials and personnel relating to the avoidance and defense of inmate litigation;
- Minimize the liability of state corrections officials and personnel in inmate litigation;
- Reduce the amount of inmate litigation; and
- Carry out these tasks in compliance with the Canons of Professional Responsibility.

VISION

The vision of the Correctional Litigation Division is to promote a correctional and legal environment in Maryland in which correctional officials and personnel conduct their mission without fear of inmate suits and where those inmate lawsuits that are brought are resolved expeditiously and without improper interference with the work of the State's correctional system.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle Correctional Litigation matters.

Objective 1.1 Handle Correctional Litigation matters for the most beneficial outcome to the State.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Federal Courts:				
U.S. Supreme Court	2	1	1	1
U.S. Court of Appeals	26	39	41	41
U.S. District Court	256	391	300	310
Class Actions	1	1	1	1
State Courts:				
Maryland Court of Appeals	2	1	2	2
Maryland Court of Special Appeals	6	3	6	6
Circuit Courts of Maryland	30	37	40	40
District Courts of Maryland	2	5	3	4
Health Claims Arbitration Office	0	0	0	0
Administrative Hearings	3	0	3	3

OFFICE OF THE ATTORNEY GENERAL

C81C00.18 CORRECTIONAL LITIGATION DIVISION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	4.00	4.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>248,960</u>	<u>282,031</u>	<u>220,660</u>
04 Travel	3,081	500	1,000
08 Contractual Services	1,000	200	200
09 Supplies and Materials	49		
13 Fixed Charges	<u>65,996</u>	<u>66,416</u>	<u>66,417</u>
Total Operating Expenses	<u>70,126</u>	<u>67,116</u>	<u>67,617</u>
Total Expenditure	<u><u>319,086</u></u>	<u><u>349,147</u></u>	<u><u>288,277</u></u>
Original General Fund Appropriation	338,807	344,951	
Transfer of General Fund Appropriation	<u>-19,499</u>	<u>4,196</u>	
Total General Fund Appropriation	319,308	349,147	
Less: General Fund Reversion/Reduction	<u>222</u>		
Net General Fund Expenditure	<u><u>319,086</u></u>	<u><u>349,147</u></u>	<u><u>288,277</u></u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.20 CONTRACT LITIGATION DIVISION

MISSION

The Contract Litigation Unit represents the Departments of General Services and Transportation and the University System of Maryland before the Maryland State Board of Contract Appeals and in the courts of the State in litigation arising out of contract formation disputes and contract disputes. The Unit also provides advice to other State agencies, upon request, regarding a variety of procurement and contract issues such as structuring procurement solicitations, drafting contract provisions and procurement regulations, administering contracts, and properly formulating State claims and responses to contractor claims.

VISION

Through litigation or settlement, assist our client agencies to resolve contract disputes, at values that are fair to the contractors and the State, in a manner that promotes the letter and spirit of the Procurement Law.

Assessment of the fair value of a monetary contract claim is one of the most difficult aspects of contract litigation. Despite its extreme difficulty, our vision is to be able to reasonably forecast fair value as early as is reasonably possible in the litigation, to the ideal end that the litigation will be resolved for approximately the value that we forecast.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To handle contract disputes.

Objective 1.1 To resolve each case for an amount that is within 25 percent of our most recent assessment of case value.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average variance of actual settlement amounts from most recent case value assessment	13.3%	5.7%	25%	25%
Average variance of actual fully litigated case amounts from the most recent case value assessment	15.7%	10%	25%	25%

OFFICE OF THE ATTORNEY GENERAL

C81C00.20 CONTRACT LITIGATION DIVISION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	<u>1,459,729</u>	<u>1,457,899</u>	<u>1,548,708</u>
03 Communication	1,448	1,700	1,700
04 Travel	3,279	7,900	7,900
07 Motor Vehicle Operation and Maintenance	17,400	19,000	19,000
08 Contractual Services	34,593	110,300	111,600
09 Supplies and Materials	21,230	16,800	20,400
13 Fixed Charges	<u>152,662</u>	<u>158,352</u>	<u>157,488</u>
Total Operating Expenses	<u>230,612</u>	<u>314,052</u>	<u>318,088</u>
Total Expenditure	<u>1,690,341</u>	<u>1,771,951</u>	<u>1,866,796</u>
Reimbursable Fund Expenditure	<u>1,690,341</u>	<u>1,771,951</u>	<u>1,866,796</u>
 Reimbursable Fund Income:			
H00A01 Department of General Services	338,380	472,285	
J00A01 Department of Transportation	1,067,975	1,037,050	1,866,796
R30B22 USM-College Park Campus	<u>283,986</u>	<u>262,616</u>	
Total	<u>1,690,341</u>	<u>1,771,951</u>	<u>1,866,796</u>

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Office of the State Prosecutor (OSP) is an independent agency within the executive branch. The State Prosecutor investigates and, where warranted, prosecutes criminal offenses affecting the honesty and integrity of our governmental officials and institutions and the electoral process. Specifically, he is authorized to investigate and prosecute criminal offenses under the State election laws and Public Ethics law, as well as the bribery laws and offenses constituting criminal malfeasance, misfeasance or nonfeasance in office. These investigations are conducted either upon the initiative of the OSP or upon the request of the Governor, the Attorney General, the General Assembly, the State Ethics Commission, or a State's Attorney. In addition, upon the request of the Governor, the Attorney General, the General Assembly, the State Ethics Commission, or a State's Attorney, the State Prosecutor may investigate and prosecute any offense which takes place in more than one county within the State or in more than one State including Maryland.

MISSION

The mission of the OSP is to increase public confidence in, and ensure the honesty and integrity of State government and elections by conducting thorough, independent investigations and when appropriate, prosecutions of allegations of criminal conduct affecting the integrity of our State and local government institutions, officials, employees and elections.

VISION

The vision of the State Prosecutor is a State in which citizens can have confidence in the honesty and integrity of their government and electoral processes, and are confident that any allegations of corruption will be thoroughly and independently investigated and prosecuted, if necessary.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. For each of the three types of complaints, (corruption, election law, other), the Office of the State Prosecutor's investigation shall result in the appropriate legal disposition.

Objective 1.1 In fiscal year 2009, 100% of the investigations shall achieve an appropriate disposition.

	2006*	2007**	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Corruption complaints	58	84	40	40
Election law complaints	85	469	150	150
Other complaints	30	31	40	40
Outcome: Percent of investigations closed that resulted in an appropriate disposition	100%	100%	100%	100%

Note: * Includes only new cases opened in FY2006.

** Includes only new cases opened in FY2007.

Goal 2. For each of the three types of complaints, (corruption, election law, other), a timely completion rate has been established to determine whether or not such complaints were processed in a timely manner.

Objective 2.1 In fiscal year 2009, 97% of corruption complaints will be closed within 2 years from opening.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percentage of corruption complaints closed within 2 years	100%	100%	97%	97%

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION (Continued)

Objective 2.2 In fiscal year 2009, 95% of election law complaints will be closed within 6 months.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percentage of election law complaints closed within 6 months	100%	100%	95%	95%

Objective 2.3 In fiscal year 2009, 95% of other complaints will be closed within 1 year.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percentage of other complaints closed within 1 year	100%	100%	95%	95%

Goal 3. For judicial dispositions, a satisfactory conclusion rate of 100 percent has been established.

Objective 3.1 In fiscal year 2009 close 88% of all judicial dispositions with a satisfactory conclusion.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of persons charged (not cases)	26	29	20	20
Output: Number of defendants whose cases reached a judicial disposition	20	35	8	8
Outcome: Number of judicial dispositions that attained an appropriate conclusion	20	35	7	7
Efficiency: Percentage of judicial dispositions that attained an appropriate conclusion	100%	100%	88%	88%

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	11.00	12.00	12.00
Number of Contractual Positions.....	4.50	6.00	4.00
01 Salaries, Wages and Fringe Benefits.....	877,459	891,186	1,028,797
02 Technical and Special Fees.....	225,423	320,008	209,726
03 Communication.....	16,510	17,942	15,225
04 Travel.....	10,532	4,000	2,200
07 Motor Vehicle Operation and Maintenance	43,849	25,396	16,880
08 Contractual Services.....	96,641	24,954	8,900
09 Supplies and Materials.....	31,873	27,500	16,022
10 Equipment—Replacement.....		5,200	
13 Fixed Charges.....	79,605	79,800	75,952
Total Operating Expenses.....	279,010	184,792	135,179
Total Expenditure	1,381,892	1,395,986	1,373,702
Original General Fund Appropriation.....	1,071,027	1,182,075	
Transfer of General Fund Appropriation.....	66,900	11,469	
Total General Fund Appropriation.....	1,137,927	1,193,544	
Less: General Fund Reversion/Reduction.....	36,297		
Net General Fund Expenditure.....	1,101,630	1,193,544	1,296,290
Federal Fund Expenditure.....	104,862	123,220	77,412
Reimbursable Fund Expenditure	175,400	79,222	
Total Expenditure	1,381,892	1,395,986	1,373,702

Federal Fund Income:

AA.C82 Asset Forfeiture Funds.....	104,862	123,220	77,412
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	175,400	79,222	
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MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS

PROGRAM DESCRIPTION

The Maryland Tax Court has jurisdiction to hear appeals from the decision, determination or order of any final assessing or taxing authority of the State, or of any agency, department or political subdivision thereof, and to assess anew, abate, modify, change or alter any valuation, assessment, classification, tax or appealed final order. Appeals concerning State and local taxes are heard by a single judge or a panel of judges. Real property tax appeals may be heard in Baltimore City or within the counties where the appeals arise. All decisions of the Court are subject to appeal.

MISSION

The Tax Court, an independent unit of State government, provides both the taxpayer and the taxing authority with the ability to appeal and obtain a fair and efficient hearing of a final decision, determination or order from any other unit of State or Local government regarding any tax issue.

VISION

A State in which all taxpayers are provided with highest quality tax dispute resolutions system.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The efficient processing of appeals.

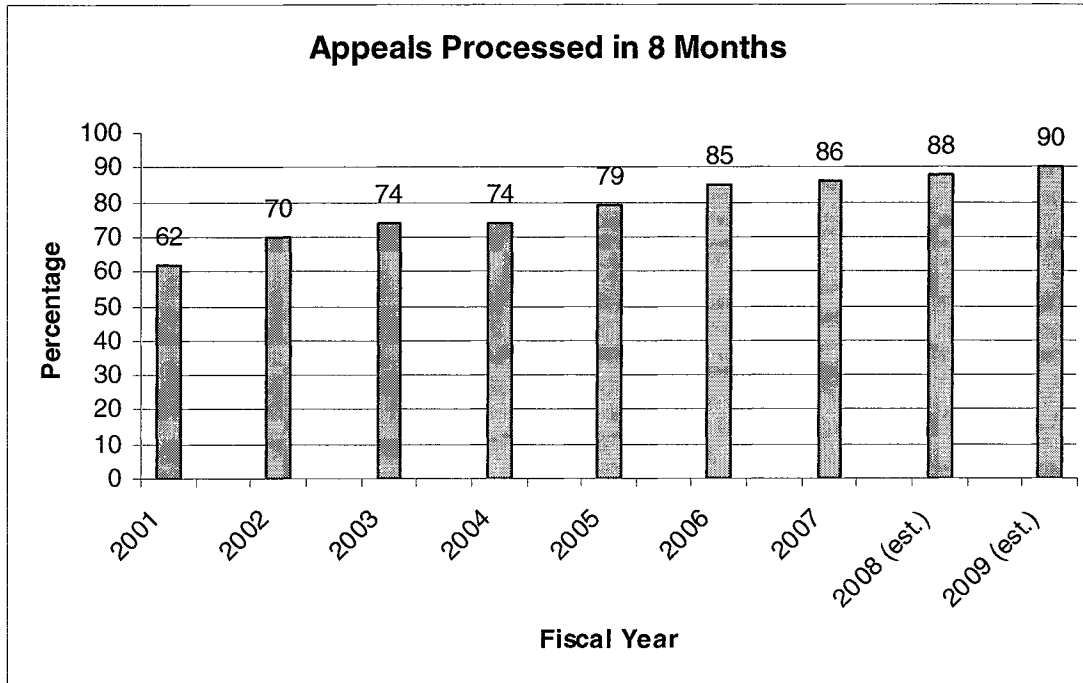
Objective 1.1 For the year 2009 and beyond the percentage of appeals (cases) to be opened, heard and closed within 8 months shall be 90%.

	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of appeals filed from taxing authorities to the Tax Court in a fiscal year	630	775	850	850
Output: Number of appeals disposed of by the Tax Court	615	788	850	850
Quality: Number of efficiency complaints	7	9	6	4
Citizen Survey Rating	Above Avg.	Above Avg.	Excellent	Excellent
Outcome: Percent of appeals opened and closed within 8 months (Tax Court Goal 90%)	85%	86%	88%	90%
Percent of appeals opened and closed within 12 months (Benchmark: 90% within 12 months for non-jury civil trial) ¹	92%	95%	98%	98%
Median time (days) between opening and closing of real property valuation appeals	144	140	130	120
Efficiency: Number of appeals pending at fiscal year end	446	433	433	433
Median time (days) between opening and closing of appeals	165	152	150	145
Clearance rate (number of cases disposed/total filed) (Benchmark: 90%) ¹	98%	102%	100%	100%

¹ Benchmarks provided by National Center of State Courts Report, *Examining the Work of State Courts, 2001* and by the Joint Report of the American Bar Association, the Conference of State Court Administrators and the Conference of Chief Justices, *Trial Court Performance Standards & Measurement System, 2001*.

MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS (Continued)



Goal 2. To provide fair and consistent decisions.

Objective 2.1 For the year 2009 and beyond the Tax Court will further ensure and attempt to measure its consistent application of the law, policy and procedure.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Quality: Number of fairness complaints	7	7	6	5
Citizen Survey Rating	Above Avg.	Above Avg.	Excellent	Excellent
Outcome: Number of Maryland Tax Court decisions appealed to the Circuit Court	21	30	20	20
Percent of affirmations by the Appellate Courts	79%	*	90%	90%

Note: *Due to lag time at appellate level, complete data is not available for the fiscal year.

MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions .....	.25	.60	.50
01 Salaries, Wages and Fringe Benefits	560,942	558,804	594,964
02 Technical and Special Fees	7,294	15,099	14,581
03 Communication	8,684	9,970	10,690
04 Travel	2,011	2,855	2,455
08 Contractual Services	15,495	15,731	16,358
09 Supplies and Materials	7,579	6,022	6,461
10 Equipment—Replacement	2,135	3,238	
11 Equipment—Additional	120		
13 Fixed Charges	1,250	1,550	1,505
Total Operating Expenses	37,274	39,366	37,469
Total Expenditure	605,510	613,269	647,014
Original General Fund Appropriation	609,643	603,673	
Transfer of General Fund Appropriation	-758	9,596	
Total General Fund Appropriation	608,885	613,269	
Less: General Fund Reversion/Reduction	3,375		
Net General Fund Expenditure	605,510	613,269	647,014

PUBLIC SERVICE COMMISSION

PROGRAM DESCRIPTION

The Public Service Commission of Maryland was established as an independent unit of the Executive Branch of State government. As such, the Commission must be responsive to the budgetary oversight responsibilities of the Governor and the General Assembly. The Commission is also charged with quasi-judicial responsibilities. These require the Commission to conduct fair hearings and to make decisions based upon the record. The goals, objectives and performance measures listed below are provided in response to those budgetary oversight responsibilities and will be incorporated into the Commission's performance measurement system. However, decisions in rulemaking and adjudicatory proceedings will continue to be based upon the record in each proceeding, pursuant to the requirements of the Public Utility Companies Article.

MISSION

The mission of the Public Service Commission is to promote adequate, safe, reliable, and economic delivery of services to Maryland consumers by companies subject to the Commission's statutory mandates. We accomplish this by ensuring just and reasonable rates, supervising, monitoring, and regulating all public service companies, educating the public about utility issues, and promoting competition where appropriate. We conduct proceedings in an open, fair, and nondiscriminatory manner balancing the interests of consumers, utilities, businesses, and other affected parties. In our decisions, we consider public safety, the economy of the State, the conservation of natural resources, and the preservation of environmental quality. We are committed to continuing to build an organization marked by teamwork, accountability, innovation, and diversity. We recruit, develop, and retain quality personnel by providing good working conditions, effective leadership, and the opportunity for personal and professional development.

VISION

Our vision is a State in which all public utility services are safe, reliable, and economical, as well as a State in which consumers are well informed about those services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that gas and electric utility companies operate utility systems safely.

Objective 1.1 Annually maintain a zero rate of reportable accidents from regulated utilities that are attributable to violations of Commission regulations.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents reported	8	17	8	8
Output: Number of accident reports investigated	8	17	8	8
Outcome: Number of accidents attributed to violations of Commission regulations	2	0	0	0

Goal 2. Ensure that public service companies deliver reliable services.

Objective 2.1 Annually have no reportable service interruptions due to insufficient jurisdictional plant maintenance or improper plant operations.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reportable service interruptions	0	4	2	2
Outcome: Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations	0	0	0	0

PUBLIC SERVICE COMMISSION

Goal 3. Conduct open and fair proceedings and render timely decisions in accordance with statutory mandates and applicable law.

Objective 3.1 Annually 100 percent of Commission orders will be upheld on judicial review.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	540	269	500	500
Output: Number of decisions rendered	541	649	500	500
Number of final judicial decisions resulting in closure	8	5	6	6
Number of judicial reversals or remands	2	1	0	0
Quality: Percent of orders upheld on judicial review	75%	80%	100%	100%

Objective 3.2 Annually complete 80 percent of ministerial matters (e.g., letter orders, uncontested filings) and staff comments on utility filings within 30 days.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of items with 30 day deadline	577	355	600	600
Output: Number of items completed within 30 days	368	228	480	480
Outcome: Percent of ministerial material matters and staff comments on utility filings completed within 30 days	63.8%	64.2%	80%	80%

Goal 4. Ensure that all Maryland consumers have adequate consumer protection.

Objective 4.1 Annually resolve 80 percent of consumer complaints within 60 days.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of complaints	5,718	4,937	7,000	7,000
Output: Number of complaints resolved within 60 days	4,631	3,994	5,600	5,600
Outcome: Percent of consumer complaints resolved within 60 days	81%	80.9%	80%	80%

PUBLIC SERVICE COMMISSION

SUMMARY OF PUBLIC SERVICE COMMISSION

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	135.00	135.00	142.00
Total Number of Contractual Positions.....	5.00	9.00	6.00
Salaries, Wages and Fringe Benefits.....	9,778,353	10,899,876	12,173,388
Technical and Special Fees.....	273,647	336,072	256,017
Operating Expenses.....	2,955,899	1,974,457	2,013,548
Special Fund Expenditure.....	13,007,899	13,210,405	14,416,953
Federal Fund Expenditure.....			26,000
Total Expenditure.....	<u>13,007,899</u>	<u>13,210,405</u>	<u>14,442,953</u>

PUBLIC SERVICE COMMISSION

C90G00.01 GENERAL ADMINISTRATION AND HEARINGS

PROGRAM DESCRIPTION

The Public Service Commission regulates electric, natural gas, water and sewage, telecommunications companies, electric and natural gas suppliers, and passenger-for-hire services. In addition, the Commission establishes water vessel pilotage and docking services rates. The Commission hears matters about rate adjustments, applications to exercise franchises, approval of issuance of securities, promulgation of rules and regulations, and quality of utility and common carrier service. It also has the authority to issue a Certificate of Public Convenience and Necessity to construct new generating stations or transmission lines of a certain capacity. It establishes policies, sets priorities, and provides support for operating units to achieve success, and communicates on behalf of the Commission. Support services include legal, fiscal, budget, personnel, information technology, communications, consumer assistance, and a variety of special projects. The Commission is a Special Fund agency with revenues equivalent to its operating expenses raised through assessments of the public service companies the Commission regulates.

MISSION

The mission of the Administrative Division is to promote adequate, safe, reliable, and economic delivery of services to Maryland consumers by companies subject to the Commission's statutory mandates. We accomplish this by ensuring just and reasonable rates, by supervising, monitoring, and regulating all public service companies, by educating the public about utility issues and by promoting competition where appropriate. We also provide policy direction, coordinate and oversee the functions of various technical divisions, and furnish support services to the Commission. We conduct proceedings in an open, fair, and nondiscriminatory manner balancing the interests of consumers, utilities, businesses, and other affected parties. In our decisions, we consider public safety, the economy of the State, the conservation of natural resources and the preservation of environmental quality.

VISION

Our vision is a State in which all public utility services are just and reasonable, safe, reliable, and economical, as well as a State in which consumers are well informed about those services.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensure that rates for public utility services are just and reasonable.

Objective 1.1 Assure adequate and fair rates to utilities and customers by having 100 percent of Commission rate orders upheld on judicial review.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of rate cases	3	7	3	3
Output: Number of rate cases appealed closed	0	0	0	0
Number of rate cases upheld on judicial review	0	0	0	0
Quality: Percent of cases upheld on judicial review	N/A	N/A	100%	100%

PUBLIC SERVICE COMMISSION

C90G00.01 GENERAL ADMINISTRATION AND HEARINGS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	55.50	55.50	62.50
Number of Contractual Positions	3.00	4.00	1.00
01 Salaries, Wages and Fringe Benefits	4,243,898	4,912,081	5,687,289
02 Technical and Special Fees	159,717	135,644	59,292
03 Communication	168,749	169,740	169,243
04 Travel	38,970	50,800	50,800
07 Motor Vehicle Operation and Maintenance	103,889	81,285	81,662
08 Contractual Services	947,606	196,853	196,853
09 Supplies and Materials	127,327	54,900	54,900
10 Equipment—Replacement	70,634	27,535	27,535
11 Equipment—Additional	44,404		
12 Grants, Subsidies and Contributions	81,428	81,428	81,428
13 Fixed Charges	891,100	784,368	837,646
Total Operating Expenses	<u>2,474,107</u>	<u>1,446,909</u>	<u>1,500,067</u>
Total Expenditure	<u>6,877,722</u>	<u>6,494,634</u>	<u>7,246,648</u>
Special Fund Expenditure	<u>6,877,722</u>	<u>6,494,634</u>	<u>7,246,648</u>
 Special Fund Income:			
C90303 Public Utility Regulation Fund	6,877,722	6,494,634	7,246,648

PUBLIC SERVICE COMMISSION

C90G00.02 TELECOMMUNICATIONS DIVISION

PROGRAM DESCRIPTION

The Telecommunications Division provides expert telecommunication advice, analysis, recommendations and witness testimony in matters before the Public Service Commission.

MISSION

The mission of the Telecommunications Division is to provide high quality and timely advice to the Commission; to assist in the regulation of telecommunications industries in Maryland for the purpose of providing an affordable, reliable and state-of-the-art telecommunications network infrastructure for the benefit and use of Maryland consumers.

VISION

Our vision is a state in which the consumers have access to an affordable, feature rich, state-of-the-art telecommunications network.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that telecommunications companies provide reliable services.

Objective 1.1 Annually the major carriers will meet their service objectives for resolving trouble spots, providing timeliness of repair, meeting appointments for installation, answering inquiries to business offices, and maintaining the operability of pay telephones 95 percent of the time.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Service quality measures submitted by major carriers	44	44	44	44
Outcome: Percent of time that major carriers report meeting their service objectives for resolving trouble spots, providing timeliness of repair, meeting appointments for installation, answering inquiries to business offices, and maintaining the operability of pay telephones	95%	91%	95%	95%

Goal 2. Ensure that the telecommunications industry in Maryland is open to competition.

Objective 2.1 Maintain a 10 percent competitor market share.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of market share attained by new competitors	18%	16%	15%	15%

Goal 3. Provide high quality and timely advice to the Commission on telecommunication issues.

Objective 3.1 Annually reduce the time to process applications.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new applications	31	26	25	25
Outcome: Average time to process telecommunications company applications (days)	35	49	35	35

PUBLIC SERVICE COMMISSION

C90G00.02 TELECOMMUNICATIONS DIVISION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	8.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	491,465	649,929	541,913
04 Travel	3,334	5,425	5,425
10 Equipment—Replacement	270	800	800
11 Equipment—Additional	5,980		
Total Operating Expenses.....	9,584	6,225	6,225
Total Expenditure	501,049	656,154	548,138
Special Fund Expenditure.....	501,049	656,154	548,138
Special Fund Income:			
C90303 Public Utility Regulation Fund	501,049	656,154	548,138

PUBLIC SERVICE COMMISSION

C90G00.03 ENGINEERING INVESTIGATIONS

PROGRAM DESCRIPTION

The Engineering Division is responsible for: inspecting the physical facilities and operating records of companies to determine the adequacy, efficiency, and safety of the services provided; providing expert recommendations on engineering issues before the Public Service Commission; investigating utility service problems; monitoring the heating value of gas and the voltages on electric systems; monitoring the performance of the State's one-call systems; evaluating the annual unaccounted-for gas and electric reports by gas and electric companies to assure compliance with Commission parameters; testing the accuracy of gas, electric and water meters; reviewing utility service tariffs; evaluating construction requests for power plants and high voltage transmission lines; and assuring compliance with Federal natural gas and hazardous liquid pipeline safety requirements.

MISSION

The mission of the Engineering Division is to ensure that companies under the Public Service Commission's jurisdiction provide consumers with safe, adequate, and reliable service.

VISION

Our vision is a State in which consumers are provided adequate, safe, and reliable service.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that gas and electric companies operate their systems safely.

Objective 1.1 Annually maintain a zero rate of reportable accidents from regulated companies that are attributable to violations of Commission regulations.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents reported	8	17	8	8
Output: Number of accident reports investigated	8	17	8	8
Outcome: Number of accidents attributed to violations of Commission regulations	2	0	0	0

Goal 2. Ensure that public service companies deliver reliable services.

Objective 2.1 Annually have no reportable service interruptions due to insufficient jurisdictional plant maintenance or improper plant operations.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reportable service interruptions	0	4	2	2
Output: Interruption reports evaluated	0	4	2	2
Outcome: Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations	0	0	0	0

Goal 3. Ensure that utility systems are adequate to meet customer demand.

Objective 3.1 Annually have no reportable service interruptions due to insufficient jurisdictional plant capacity.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reportable service interruptions	0	4	2	2
Output: Interruption reports analyzed	0	4	2	2
Outcome: Number of reportable service interruptions due to insufficient plant capacity	0	0	0	0

PUBLIC SERVICE COMMISSION

C90G00.03 ENGINEERING INVESTIGATIONS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	12.00	13.00	13.00
Number of Contractual Positions			
01 Salaries, Wages and Fringe Benefits	<u>1,097,636</u>	<u>964,221</u>	<u>1,126,254</u>
03 Communication	2,374	360	360
04 Travel	37,087	27,300	27,300
07 Motor Vehicle Operation and Maintenance	13,707	14,599	15,435
08 Contractual Services	22,300	23,680	26,000
09 Supplies and Materials	2,289	950	950
10 Equipment—Replacement	495	1,000	1,000
11 Equipment—Additional	3,995		
13 Fixed Charges	<u>1,594</u>	<u>820</u>	<u>820</u>
Total Operating Expenses	<u>83,841</u>	<u>68,709</u>	<u>71,865</u>
Total Expenditure	<u>1,181,477</u>	<u>1,032,930</u>	<u>1,198,119</u>
Special Fund Expenditure	1,181,477	1,032,930	1,172,119
Federal Fund Expenditure			26,000
Total Expenditure	<u>1,181,477</u>	<u>1,032,930</u>	<u>1,198,119</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>1,181,477</u>	<u>1,032,930</u>	<u>1,172,119</u>
Federal Fund Income:			
20.700 Pipeline Safety			<u>26,000</u>

PUBLIC SERVICE COMMISSION

C90G00.04 ACCOUNTING INVESTIGATIONS

PROGRAM DESCRIPTION

The Accounting Investigations Division is responsible for auditing the books and records and generally assessing the financial performance of public utilities providing service to the State of Maryland. The Division provides appropriate guidance on a variety of financial issues including the development of utility revenue requirements, financial performance/earnings levels, recovery of fuel costs, cost allocations/standards of conduct, and customer billing. The Division also maintains financial annual reports for most utilities under the jurisdiction of the Public Service Commission.

MISSION

The mission of the Accounting Investigations Division is to provide expert accounting and ratemaking guidance to the Commission on financial and operational issues that affect public service company stakeholders. This is accomplished by assessing, monitoring, and reporting on public service companies' financial conditions, cost allocations, affiliate transactions, revenue requirements, financial reports, and books of accounts.

VISION

Public service companies under jurisdiction of the Commission will be financially healthy and provide utility services that are reasonably priced.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide timely expert analysis, advice and guidance to the Commission on accounting-related matters.

Objective 1.1 Annually 95 percent or more of accounting related Bucksheets and other studies will be analyzed and processed on time.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Performance Measures				
Input: Number of bucksheets and studies analyzed by Accounting Investigations Division	73	78	82	84
Quality: Percent of bucksheets and studies completed on time	95%	94%	95%	95%

Goal 2. Provide timely audit findings and testimony to the Commission on accounting related matters.

Objective 2.1 Annually 95 percent or more of audits and testimony will be analyzed and processed on time.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Performance Measures				
Input: Number of cases assigned to Accounting Investigations Division	18	24	22	22
Quality: Percent of cases processed on time	100%	100%	100%	100%

Goal 3. Provide timely completion of fuel rate information to the Commission on accounting related matters.

Objective 3.1 Annually 95 percent or more of fuel adjustment filings will be processed on time.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Performance Measures				
Input: Number of fuel adjustment filings assigned to Accounting Investigations Division	99	99	99	99
Quality: Percent of fuel adjustment filings processed on time	100%	100%	100%	100%

PUBLIC SERVICE COMMISSION

C90G00.04 ACCOUNTING INVESTIGATIONS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>471,142</u>	<u>581,638</u>	<u>570,522</u>
04 Travel	5,005	7,650	7,650
10 Equipment—Replacement		600	600
11 Equipment—Additional	1,635		
13 Fixed Charges	<u>1,770</u>	<u>219</u>	<u>219</u>
Total Operating Expenses	<u>8,410</u>	<u>8,469</u>	<u>8,469</u>
Total Expenditure	<u>479,552</u>	<u>590,107</u>	<u>578,991</u>
Special Fund Expenditure	<u>479,552</u>	<u>590,107</u>	<u>578,991</u>
 Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>479,552</u>	<u>590,107</u>	<u>578,991</u>

PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS

PROGRAM DESCRIPTION

The Common Carrier Investigations Program enforces the Commission's laws concerning the safety, insurance, and services required to be maintained by for-hire passenger carriers; taxicab companies in Baltimore City, Baltimore County, Cumberland, and Hagerstown; taxicab drivers in Baltimore City, Cumberland, and Hagerstown; and drivers of intrastate for-hire passenger vehicles with a passenger capacity of less than 16.

MISSION

The mission of the Common Carrier Investigations Program is to promote safe and reliable taxicab service in Baltimore City, Baltimore County, Cumberland, and Hagerstown and promote safe and reliable for-hire passenger carrier service throughout Maryland.

VISION

The vision of the Common Carrier Investigations Program is a taxicab and for-hire passenger carrier industry in Maryland that provides passengers with safe and authorized vehicles and drivers, with a full range of services and at affordable rates whenever customers require service.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensure that taxicabs and passenger-for-hire carriers engage in safe practices.

Objective 1.1 Annually, maintain a zero fatality rate from accidents attributable to vehicle safety violations by taxicabs and passenger-for-hire vehicles.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of taxicabs regulated	1,463	1,471	1,471	1,471
Number of passenger-for-hire vehicles regulated with a passenger capacity of less than 16	3,778	3,555	3,600	3,600
Number of passenger-for-hire vehicles regulated with a passenger capacity of 16 or more	2,258	2,252	2,250	2,250
Output: Number of safety inspections of taxicabs by Commission inspectors	642	1,672	1,471	1,471
Number of safety inspections of taxicabs by authorized Maryland inspection stations	1,577	1,569	1,471	1,471
Number of safety inspections of passenger-for-hire vehicles by Commission inspectors	6,155	6,377	8,100	8,100
Number of safety inspections of passenger-for-hire vehicles by authorized Maryland inspection stations	3,057	2,883	3,600	3,600
Quality: Ratio of total number of safety inspections to total number of reported vehicles in service at the end of the fiscal year	1.5:1	1.7:1	2:1	2:1
Outcome: Number of reported fatalities from accidents attributable to vehicle safety violations by taxicabs and passenger-for hire vehicles	0	0	0	0

PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS (Continued)

Goal 2. Ensure that taxicabs and passenger-for-hire carriers provide reliable service.

Objective 2.1 Annually, maintain an out-of-service rate no higher than 3 percent for taxicabs and passenger-for-hire vehicles that are inspected by Commission inspectors.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of taxicabs inspected by Commission inspectors placed out of service	13	124	40	40
Number of passenger-for-hire vehicles inspected by Commission inspectors placed out of service	93	75	100	100
Outcome: Percent of taxicabs inspected by Commission inspectors placed out of service	1%	8%	3%	3%
Percent of passenger-for-hire vehicles inspected by Commission inspectors placed out of service	1.5%	1.3%	1.7%	1.7%

Objective 2.2 Annually, ensure that all licensed for-hire drivers meet Commission standards for licensing.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of taxicab drivers licensed	1,555	1,672	1,700	1,700
Number of passenger-for-hire drivers licensed	6,425	5,998	6,000	6,000
Output: Number of taxicab driver's licenses suspended or revoked	1	147	85	85
Number of passenger-for-hire driver's licenses suspended or revoked	11	36	45	45
Quality: Percent of taxi driver's licenses suspended or revoked	0.1%	8.8%	5.0%	5.0%
Percent of passenger for-hire drivers licenses suspended or revoked	0.2%	0.6%	0.8%	0.8%

Goal 3. Ensure that all the Division's actions are completed by established deadlines.

Objective 3.1 Annually, resolve or refer to the Hearing Examiner Division 95 percent of all complaints from customers, other competing companies, other government agencies, and Transportation Division staff within 60 days.*

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of taxicab complaints received	126	169	145	145
Number of passenger-for-hire complaints received	115	45	100	100
Quality: Percent of passenger-for-hire carrier complaints resolved or referred to the Hearing Examiner Division within 60 days	71%	45%	90%	90%
Percent of taxicab complaints resolved or referred to the Hearing Examiner Division within 60 days	76%	71%	90%	90%

Note: * The time frame of 60 days associated with this objective is a change from the 30 days used through fiscal year 2007.

PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	18.00	19.00	19.00
Number of Contractual Positions.....	2.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	1,082,443	1,005,748	1,191,214
02 Technical and Special Fees.....	113,930	200,428	196,725
03 Communication.....	295	2,436	2,436
04 Travel	5,987	3,900	3,900
07 Motor Vehicle Operation and Maintenance	22,612	52,608	30,291
08 Contractual Services	2,898	7,000	7,000
09 Supplies and Materials	12,145	2,400	2,400
10 Equipment—Replacement		500	500
13 Fixed Charges.....	198	310	310
Total Operating Expenses.....	44,135	69,154	46,837
Total Expenditure	1,240,508	1,275,330	1,434,776
Special Fund Expenditure.....	1,240,508	1,275,330	1,434,776
 Special Fund Income:			
C90301 For-Hire Driving Services Enforcement Fund.....	129,659	225,670	225,670
C90303 Public Utility Regulation Fund	1,110,849	1,049,660	1,209,106
Total	1,240,508	1,275,330	1,434,776

PUBLIC SERVICE COMMISSION

C90G00.06 WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION

PROGRAM DESCRIPTION

Pursuant to Sections 10-201 through 10-206 of the Transportation Article, Maryland entered into a compact with Virginia and the District of Columbia to create the Washington Metropolitan Area Transit Commission to regulate and improve mass transportation within the Washington metropolitan area. The metropolitan district includes Montgomery and Prince Georges' counties in Maryland, the District of Columbia and the counties of Arlington and Fairfax in Virginia. The expenses of the Transit Commission are borne by the three signatories in proportion to their population within the metropolitan district.

Performance measures are not used for this program.

PUBLIC SERVICE COMMISSION

C90G00.06 WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	303,461	338,116	343,280
Total Operating Expenses.....	<u>303,461</u>	<u>338,116</u>	<u>343,280</u>
Total Expenditure	<u>303,461</u>	<u>338,116</u>	<u>343,280</u>
Special Fund Expenditure.....	<u>303,461</u>	<u>338,116</u>	<u>343,280</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>303,461</u>	<u>338,116</u>	<u>343,280</u>

PUBLIC SERVICE COMMISSION

C90G00.07 RATE RESEARCH AND ECONOMICS

PROGRAM DESCRIPTION

The Rate Research and Economics Division participates in electric and gas customer choice, rate and merger cases before the Public Service Commission. The Division conducts economic analyses of market structure and competition, energy choice implementation, ratemaking, statistical, economic, and financial studies. The Division makes evidentiary presentations regarding electric and gas customer choice and utility merger policy, rate design, class and jurisdictional cost of service allocations, cost of capital, and other issues in regulatory economics.

MISSION

The mission of the Rate Research and Economics Division is to provide quality and timely support to the Commission and its various divisions on issues related to electric and gas customer choice, utility restructuring, economics, ratemaking and utility finance. We accomplish this by conducting issues analysis, by facilitating settlement and work group processes, by educating consumers, by producing filed comments and evidentiary testimony, and by serving as an expert witness before the Commission.

VISION

To provide quality support on customer choice, economic, rate making, utility restructuring, and utility finance issues to the Commission.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide quality and timely economic research and restructuring support to the Commission.

Objective 1.1 No less than 95 percent of bucksheets will be forwarded to the Commission without substantive revisions required by the Office of the Executive Director.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Bucksheet comments sent to the Commission	79	67	90	90
Quality: Percent of bucksheet comments requiring no revisions	97%	89%	95%	95%

Goal 2. Educate consumers and energy professionals about energy regulation and energy service restructuring in Maryland.

Objective 2.1 Annually respond to 85 percent of consumer information requests or complaints directed or referred to the Division within three working days.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Information requests and complaints	330	300	330	330
Quality: Percent of information requests and complaints answered within three days	96%	95%	95%	95%

PUBLIC SERVICE COMMISSION

C90G00.07 RATE RESEARCH AND ECONOMICS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	8.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	510,557	588,844	749,062
04 Travel	2,432	5,325	5,325
08 Contractual Services	26		
09 Supplies and Materials	887		
10 Equipment—Replacement		200	200
13 Fixed Charges	4,126	5,950	5,950
Total Operating Expenses	7,471	11,475	11,475
Total Expenditure	518,028	600,319	760,537
Special Fund Expenditure	518,028	600,319	760,537
 Special Fund Income:			
C90303 Public Utility Regulation Fund	518,028	600,319	760,537

PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION

PROGRAM DESCRIPTION

The Hearing Examiner Division (HED) conducts formal administrative as well as Alternate Dispute Resolution (ADR) proceedings on all matters delegated by the Commission. The proceedings include rate cases and other proceedings regarding natural gas, electric, telephone, water and sewer companies; applications to construct electric generating stations and transmission lines; and Commission investigations, permit applications, complaints, and requests for assessments of civil penalties regarding common carriers of passengers. Hearing Examiners issue Proposed Orders in delegated proceedings, which become final Orders of the Commission unless appealed to the Commission within the specified appeal period up to 30 days after filing or the Commission takes action on its own motion. Before October 2005 reports of the License Hearing Officer regarding taxicab matters were submitted to the Commission for acceptance, rejection or modification. Under revised statutory provisions the License Hearing Officer may now file a proposed order regarding taxicab matters which becomes the final order unless appealed to the Commission, or revised or rejected by the Commission.

MISSION

The Hearing Examiner Division's mission is to provide prompt, equitable and cost-effective quasi-judicial and quasi-legislative information-gathering and decision-making services on all matters delegated to it by the Public Service Commission. The Division accomplishes this through a broad array of procedures, including both hearings and Alternative Dispute Resolution processes, in order to maximize the services provided to the public and minimize the expenditures of time and money by all participants.

VISION

The Hearing Examiner Division's vision is to provide comprehensive judicial decisions supported by the facts and consistent with the Public Utility Companies Article, *Annotated Code of Maryland*.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Conduct open and fair proceedings in accordance with law and supported by record and recommend rates that are just and reasonable.

Objective 1.1 No more than 5 percent of Hearing Examiner decisions will be reversed or remanded annually upon review by the Commission.

	2006	¹ 2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases delegated to HED	533	246	300	300
Number of decisions rendered	504	229	300	300
Quality: Percent of decisions remanded by the Commission for further proceedings	0.2%	1.0%	1.5%	1.5%
Percent of decisions reversed by the Commission	1.6%	1.0%	1.5%	1.5%

Goal 2. Render timely decisions for utility cases.

Objective 2.1 Annually 80 percent of contested case decisions (not including transportation matters) will be issued within 60 days of close of record.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases (non-transportation) delegated to HED	25	40	35	35
Number of decisions rendered	32	34	35	35
Quality: Percent of decisions (non-transportation) issued within 60 days of close of record	97%	91%	86%	86%

¹ Procedures instituted in 2006 to improve efficiency require, transportation carriers to affirmatively request hearings on disciplinary citations rather than automatic setting of hearings. This has significantly reduced the number of transportation cases delegated for hearing and decisions rendered.

PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION (Continued)

Goal 3. Render expeditious decisions in transportation cases

Objective 3.1 Annually 90 percent of transportation matter decisions will be issued within 30 days of close of the record.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of non-taxicab transportation decisions	358	132	180	180
Number of taxicab decisions	114	63	85	85
Quality: Percent of non-taxicab transportation decisions issued within 30 days of the close of record	96%	89%	90%	90%
Percent of taxicab decisions filed within 30 days of the close of record	68%	84%	90%	90%

PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	<u>753,639</u>	<u>737,003</u>	<u>789,998</u>
03 Communication.....	467		
04 Travel.....	1,705	6,700	6,700
08 Contractual Services.....		700	700
10 Equipment—Replacement		300	300
13 Fixed Charges.....	<u>1,093</u>		
Total Operating Expenses.....	<u>3,265</u>	<u>7,700</u>	<u>7,700</u>
Total Expenditure	<u>756,904</u>	<u>744,703</u>	<u>797,698</u>
Special Fund Expenditure.....	<u>756,904</u>	<u>744,703</u>	<u>797,698</u>
 Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>756,904</u>	<u>744,703</u>	<u>797,698</u>

PUBLIC SERVICE COMMISSION

C90G00.09 STAFF ATTORNEY

PROGRAM DESCRIPTION

The Staff Attorney program provides legal representation for staff witnesses in all proceedings before the Public Service Commission; coordinates the presentation and preparation of testimony; advises staff on legal issues; prepares briefs, memoranda of law, and pleadings.

MISSION

The mission of the Staff Attorney program is to provide quality and timely legal representation to the technical staff of the Commission. The Division accomplishes this by directing and coordinating preparation of the staff position in all matters pending before the Commission.

VISION

The Staff Attorney program's vision is that its legal services be complete, comprehensive and supported by current law.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide quality legal representation to the Commission's technical staff.

Objective 1.1 Annually 100 percent of the Division's submissions are adopted by the Executive Director without any need of substantive corrections.

Performance Measures	2006 Actual	2007 Estimated	2008 Estimated	2009 Estimated
Input: Number of completed reviews	915	895	1,016	1,016
Output: Number of items adopted by Executive Director without substantive correction	915	886	1,016	1,016
Quality: Percent of items returned by Executive Director without substantive corrections	100%	99%	100%	100%

PUBLIC SERVICE COMMISSION

C90G00.09 STAFF ATTORNEY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	10.50	10.50	10.50
01 Salaries, Wages and Fringe Benefits	672,181	879,191	941,782
04 Travel	6,329	3,300	3,300
08 Contractual Services	50		
09 Supplies and Materials	28		
10 Equipment—Replacement		300	300
13 Fixed Charges	557	150	150
Total Operating Expenses	6,964	3,750	3,750
Total Expenditure	679,145	882,941	945,532
Special Fund Expenditure	679,145	882,941	945,532
Special Fund Income:			
C90303 Public Utility Regulation Fund	679,145	882,941	945,532

PUBLIC SERVICE COMMISSION

C90G00.10 INTEGRATED RESOURCE PLANNING DIVISION

PROGRAM DESCRIPTION

The Integrated Resource Planning Division (IRPD) provides analysis of the energy resources available to the state of Maryland to satisfy both its short and long term electricity and natural gas energy requirements. The Division reviews applications for the construction of new power plants and for small and emergency generator facilities (CPCN exemptions). IRPD manages and/or monitors the state's renewable portfolio standards program, the licensing of electric and natural gas suppliers and brokers, various purchased power contracts (such as those resulting from the Standard Offer Service electricity procurements), emissions disclosure related activities, and affiliate relations and corporate restructuring. The Division also works with electric companies to develop cost effective conservation programs; provides testimony in formal proceedings before the Commission; and assists the Staff Attorney Division in performing discovery, conducting cross-examination of witnesses, and preparing legal briefs. A recent responsibility for this Division has been to track electricity issues in national and regional forums such as the Federal Energy Regulatory Commission (FERC) and PJM Interconnection (the regional electric grid operator), and to provide summary reports to the Commission.

MISSION

The mission of Integrated Resource Planning Division is to provide comprehensive and timely recommendations to the Commission and its various divisions regarding the electric industry, energy markets, and electric service reliability in Maryland. We accomplish this by reviewing electric and natural gas license applications, by monitoring electric, gas and renewable resource suppliers, participating in PJM and FERC stakeholder activities, and by developing an annual Ten-Year Plan and a biennial Electric Supply Adequacy Report.

VISION

Our vision is a state in which the consumers have access to affordable, safe, and reliable forms of energy.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide the Commission with comprehensive and timely statutory reports: the annual *Ten-Year Plan of Electric Companies in Maryland* that is forwarded to Maryland Department of Natural Resources (DNR) and the biennial *Electric Supply Adequacy Report* that is forwarded to the General Assembly.

Objective 1.1 Annually, there will be no more than two revisions required in the draft version of the Ten-Year Plan and the final version will be prepared for timely submission to DNR.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: <i>Ten-Year Plan</i> submitted by Dec. 31 to DNR	Yes	Yes	Yes	Yes
Quality: Number of revisions needed in the draft version of the <i>Ten-Year Plan</i>	1	0	1	1

PUBLIC SERVICE COMMISSION

C90G00.10 INTEGRATED RESOURCE PLANNING DIVISION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	8.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>455,392</u>	<u>581,221</u>	<u>575,354</u>
04 Travel	9,129	13,200	13,200
08 Contractual Services	3,465		
09 Supplies and Materials	2,067		
10 Equipment—Replacement		600	530
13 Fixed Charges		150	150
Total Operating Expenses	<u>14,661</u>	<u>13,950</u>	<u>13,880</u>
Total Expenditure	<u>470,053</u>	<u>595,171</u>	<u>589,234</u>
Special Fund Expenditure	<u>470,053</u>	<u>595,171</u>	<u>589,234</u>
 Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>470,053</u>	<u>595,171</u>	<u>589,234</u>

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Office of the People's Counsel (OPC) is an independent state agency that represents Maryland's residential consumers of electricity, natural gas, telephone and private water services. The OPC litigates on behalf of consumers and their interests in regulatory and court proceedings, helps resolve problems with utility services and locates financial assistance for ratepayers who have difficulty paying their bills. OPC advocates on both state and federal levels for legislation that provides protection for residential ratepayers. In addition to monitoring the changes in competitive energy markets in the areas of gas, electricity and telephone services, the OPC also serves as a resource to the community by providing education, referrals and training.

MISSION

The OPC strives to provide effective and zealous representation for Maryland's residential utility ratepayers. In addition, it is our mission to identify systemic issues that impact ratepayers and pursue solutions that will preserve the safety and reliability of consumer utility service, while advocating for the lowest possible costs to utility consumers. Finally, OPC is committed to educating residential consumers on issues pertinent to their utility service and changes in the energy markets.

VISION

A State in which all residential utility customers have equal access to advocacy, education and resources concerning their utility service, regardless of income.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To advocate for safe, reliable and fairly priced utility service for residential consumers of energy, telecommunications and other regulated utility services.

Objective 1.1 To advocate yearly through litigation on behalf of residential ratepayers before the Federal Communications Commission (FCC), Federal Energy Regulatory Commission (FERC), the Maryland Public Service Commission (PSC) and Maryland state circuit and appellate courts.

	2006 Actual	2007 Actual	2008 ¹ Estimated	2009 ² Estimated
Performance Measures				
Output: Cases before FCC in which OPC has participated	0	0	3	3
Cases before FERC in which OPC has participated	20	17	20	20
Telecommunications cases before PSC in which OPC has participated	9	8	9	9
Energy, water and other cases before PSC in which OPC has participated	102	72 ³	85	85
Cases in federal and state circuit or appellate courts in which OPC has participated	2	4	5	5
Outcome: Favorable ⁴ decisions by FCC	0	0	1	1
Favorable decisions by FERC	6	1	3	3
Favorable decisions by PSC	76	60	60	60
Favorable decisions by federal or state circuit or appellate courts	0	0	3	3

¹ It is not possible to estimate accurately the number of cases overall or the number with favorable decisions in which the OPC will participate, given potential market changes that may affect the types of cases that will be brought. Additionally, continual shifts in the makeup of each regulatory body influence the overall success rate.

² See footnote 1.

³ In first half of fiscal year 2007, there was a marked decrease in the number of cases filed by utilities due to uncertainty over pending legislation and the status of the PSC and the OPC. There appears to be a marked increase in the number of filed matters in the second half of the fiscal year, reflecting in part a number of legislatively mandated new cases.

⁴ The cases OPC litigates are typically complex on both procedural and substantive issues. Additionally, most cases contain multiple issues. Thus, the OPC classifies those cases as "favorable" where the disposition of the case at its resolution provides a benefit or protection for OPC's clients. In addition, not all of the matters in which OPC is actively participating have been decided by the various administrative agencies or courts as of the submission of this MFR as much of OPC's litigation spans multi-year periods. Finally, for purposes of this submission, this listing reflects only those matters in which OPC made a filing or an appearance. As part of its mandate, OPC reviews far more cases and issues than are reflected here, e.g., all filings to the PSC by companies.

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 GENERAL ADMINISTRATION (Continued)

Objective 1.2 To advocate yearly for safe, reliable and fairly priced utility service for residential consumers of energy, telecommunications and other regulated utility services.⁵

	2006	2007	2008	2009
Performance Measures ⁶	Actual	Actual	Estimated	Estimated
Output: Regulatory matters before the FCC in which OPC has participated	0	0	2	2
Regulatory matters before FERC in which OPC has participated	6	2	5	5
Regulatory matters before the PSC in which OPC has participated	20	17	20	20
Outcome: Favorable resolution in FCC matters	0	0	1	1
Favorable resolutions in FERC matters	4	0	2	2
Favorable resolutions in PSC matters	18	15	18	18

Objective 1.3 To increase by 5% the number of successful resolutions of consumer inquiries to the OPC's Consumer Assistance Unit.⁷

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of consumer calls for assistance or information to OPC ⁸	1,889	1,261	1,270	1,270
Number of the consumer calls that concerned complaints and utility terminations	865	1,255	1,200	1,200
Outcome: Number of complaints and terminations resolved successfully ⁹	713	906	900	900
Number of calls resulting with referrals to alternative resources ¹⁰	987	334	300	300

Goal 2. To educate residential ratepayers about issues impacting their utility service.

Objective 2.1 To increase by 5% annually community outreach with residential ratepayers to provide consumer education on current utility events and energy assistance benefits. Increase community outreach through mailings and internet web site contacts, consistent with budgetary efficiency.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Community appearances for outreach and education	108	31	35	35
Percentage increase/decrease	22%	-71.3%	12.9%	0%
Outreach through mailings, publications, and web site hits	32,096	45,002	47,225	49,586
Percentage increase/decrease	15%	40%	5%	5%

⁵ These regulatory matters include hearings and workgroups geared toward developing a regulatory solution to utility issues in dispute through the enactment or amendment of regulations or through collaborative workgroups and meetings, which may result in an administrative order or a change in policy.

⁶ As to Performance Measures Outputs and Outcomes for Objective 1.2 please see footnote Number 1.

⁷ Beginning November 2003 the OPC initiated a Consumer Assistance Unit to handle consumer complaints, identify systemic issues and focus on outreach statewide. Since fiscal year 2007, OPC personnel, and particularly OPC's attorneys, have been handling more regulatory matters at the Commission and FERC, and therefore fewer individual complaints.

⁸ OPC receives consumer calls requesting speakers and referrals, and for other utility-related inquiries.

⁹ Success can mean one or a combination of these factors: complaint resolved, termination avoided, consumer returned to service, credit given, resources obtained, service problem fixed. The list is not exclusive as consumers' problems can be quite varied.

¹⁰ Our staff reviews the situation and directs the individual to specific agencies with funds to assist low income ratepayers, who are having difficulty paying utility bills.

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	19.00	19.00	19.00
Number of Contractual Positions.....	.05		
01 Salaries, Wages and Fringe Benefits	<u>1,875,431</u>	<u>1,818,383</u>	<u>1,948,858</u>
02 Technical and Special Fees.....	<u>1,039,911</u>	<u>1,290,858</u>	<u>640,858</u>
03 Communication.....	29,657	52,569	35,166
04 Travel	17,775	12,402	6,402
07 Motor Vehicle Operation and Maintenance	10,570	11,520	11,800
08 Contractual Services	45,729	36,358	16,858
09 Supplies and Materials	49,360	64,010	37,928
12 Grants, Subsidies and Contributions.....		7,017	7,017
13 Fixed Charges.....	<u>103,973</u>	<u>104,431</u>	<u>111,578</u>
Total Operating Expenses.....	<u>257,064</u>	<u>288,307</u>	<u>226,749</u>
Total Expenditure	<u>3,172,406</u>	<u>3,397,548</u>	<u>2,816,465</u>
Special Fund Expenditure.....	<u>3,172,406</u>	<u>3,397,548</u>	<u>2,816,465</u>
 Special Fund Income:			
C91301 Public Utility Regulation Fund	<u>3,172,406</u>	<u>3,397,548</u>	<u>2,816,465</u>

SUBSEQUENT INJURY FUND

C94I00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Subsequent Injury Fund reviews and investigates workers' compensation claims that involve pre-existing health conditions that substantially increase the disability of injured workers. The liability of employers' insurers is limited to compensation for the damages caused by the current injury, and the Subsequent Injury Fund incurs all additional liability from the combined effects of all injuries and/or conditions. The Fund derives its income from assessments of insurance companies on awards of compensation for permanent disability.

MISSION

To provide workers' compensation benefits to disabled workers who have combined effects from a pre-existing disability and an accidental work-related injury.

VISION

A state which has removed the disincentive to hire disabled workers due to employers' concerns of potentially larger workers' compensation claims.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To efficiently defend the Fund's resources against inappropriate use, and to provide monetary benefits to qualified disabled workers injured on the job in accordance with awards passed by the Workers' Compensation Commission.

Objective 1.1 All new cases will be promptly reviewed and prepared for legal defense.

Objective 1.2 All ordered claimant payments will begin on time, and periodic payments will follow a standard bi-weekly schedule.

Goal 2. To maintain the adequacy and integrity of the Fund balance.

Objective 2.1 To ensure that adequate funds are available from which to pay claims, the ratio of total Fund expenditures to total collections will remain less than 1:1.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of benefit payments made	23,904	24,268	24,775	25,275
Number of cases resolved	1,125	1,041	1,125	1,150
Dollar amount of assessments collected	\$21,842,220	\$21,800,570	\$22,300,000	\$23,000,000
Interest on fund balance	<u>2,190,824</u>	<u>2,984,223</u>	<u>3,075,000</u>	<u>3,630,000</u>
Total collections	\$24,033,044	\$24,784,793	\$25,375,000	\$26,630,000
Benefits paid	\$18,026,810	\$18,506,346	\$19,000,000	\$19,500,000
Agency operating expenditures	<u>1,790,070</u>	<u>1,874,172</u>	<u>1,931,233</u>	<u>1,973,086</u>
Total expenditures	\$19,816,880	\$20,380,518	\$20,931,233	\$21,473,086
Quality: Ratio of total Fund expenditures to total collections for the year	0.825:1	0.822:1	0.825:1	0.806:1

SUBSEQUENT INJURY FUND

C94I00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	17.60	17.60	17.60
01 Salaries, Wages and Fringe Benefits	<u>1,381,910</u>	<u>1,442,237</u>	<u>1,496,096</u>
02 Technical and Special Fees	<u>279,152</u>	<u>260,000</u>	<u>260,000</u>
03 Communication	27,624	30,442	23,500
04 Travel	23,714	22,000	24,000
08 Contractual Services	37,172	43,710	43,223
09 Supplies and Materials	23,960	25,500	22,000
10 Equipment—Replacement	2,439		
12 Grants, Subsidies and Contributions	33,930	33,930	33,930
13 Fixed Charges	<u>64,271</u>	<u>73,414</u>	<u>70,337</u>
Total Operating Expenses	<u>213,110</u>	<u>228,996</u>	<u>216,990</u>
Total Expenditure	<u>1,874,172</u>	<u>1,931,233</u>	<u>1,973,086</u>
Special Fund Expenditure	1,814,172	1,871,233	1,913,086
Reimbursable Fund Expenditure	60,000	60,000	60,000
Total Expenditure	<u>1,874,172</u>	<u>1,931,233</u>	<u>1,973,086</u>
Special Fund Income:			
C94301 Subsequent Injury Fund	<u>1,814,172</u>	<u>1,871,233</u>	<u>1,913,086</u>
Reimbursable Fund Income:			
C96J00 Uninsured Employers' Fund	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Uninsured Employers' Fund reviews and investigates claims filed by employees or, in the case of death, by their dependents. If the employer does not pay what is due the claimant, the Fund will directly pay the compensation benefits and medical expenses, and attempt to recover all benefits paid plus certain assessments from the uninsured employer. The cost of administering the Uninsured Employers' Fund and providing benefits to the claimants is derived from assessments placed upon awards of compensation per Labor & Employment Article, Sections 9-1005 through 9-1007.

MISSION

To promptly pay awards ordered by the Workers' Compensation Commission in favor of injured workers against non-insured employers who default on payments, and to maintain an adequate fund balance from which to pay claims through the collection of applicable fines, assessments, and benefit recoveries.

VISION

A state that ensures that all injured workers awarded benefits by the Workers' Compensation Commission are promptly and correctly paid.

KEY GOALS AND OBJECTIVES

- Goal 1.** To efficiently investigate and defend all designated non-insured cases.
Objective 1.1 All new cases will be promptly reviewed, investigated, and prepared for legal defense.
- Goal 2.** To monitor awards and follow established procedures to ensure prompt payment to claimants and health care providers.
Objective 2.1 By the use of active case monitoring, the agency will promptly initiate the appropriate benefit payments for each case following the determination of the Fund's legal obligation.
- Goal 3.** To track and collect fines, assessments, and awards benefits paid by the Fund, and to maintain the adequacy and integrity of the Fund balance.
Objective 3.1 The agency seeks to maximize its collections from non-insured employers utilizing all legal processes including, as a last resort, Central Collections.
Objective 3.2 To ensure that adequate funds are available from which to pay claims, the ratio of total Fund expenditures to total collections will remain less than 1:1. (Maryland law permits increasing the 1% permanency award assessment rate if required. Funds from this source are reliable as the payers are primarily insurance companies.)

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION (Continued)

PERFORMANCE MEASURES

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: New cases	843	852	900	950
Output: Investigations	1,084	1,392	1,400	1,400
Number of cases resolved	938	1,060	1,085	1,110
Number of benefit payments made	3,510	3,398	3,550	3,600
Value of compensation and medical payments made *	\$4,851,549	\$6,103,608	\$6,200,000	\$6,300,000
Agency operating expenditures	<u>953,786</u>	<u>1,075,909</u>	<u>1,060,812</u>	<u>1,100,947</u>
Total expenditures	\$5,805,335	\$7,179,517	\$7,260,812	\$7,400,947
Assessments on permanency awards (2%)	\$6,753,965	\$6,687,851	\$6,900,000	\$7,000,000
Non-certification penalty	14,311	36,430	36,500	36,500
Fines and penalty assessments for being uninsured	149,211	139,976	150,000	150,000
Interest on fund balance	491,506	670,376	680,000	700,000
Recovery of benefits	161,581	217,192	242,000	267,000
Central Collections Unit collections	<u>125,228</u>	<u>252,074</u>	<u>255,000</u>	<u>275,000</u>
Total collections	\$7,695,802	\$8,003,899	\$8,263,500	\$8,428,500
Quality: Ratio of total Fund expenditures to collections for the year	0.754:1	0.897:1	0.879:1	0.878:1

Note: *Includes anticipated compensation to Bethlehem Steel claimants following exhaustion of payments under their self-insurance bond. The assessment rate on awards has been increased from 1% to 2% to prepare for this obligation.

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	<u>900,898</u>	<u>888,559</u>	<u>934,609</u>
02 Technical and Special Fees	<u>2,698</u>	<u>4,000</u>	<u>3,500</u>
03 Communication	16,812	14,400	14,350
04 Travel	8,794	13,000	8,750
08 Contractual Services	25,708	11,850	9,700
09 Supplies and Materials	4,022	11,290	6,450
10 Equipment—Replacement	1,998		6,783
12 Grants, Subsidies and Contributions	77,218	77,218	77,218
13 Fixed Charges	<u>37,761</u>	<u>40,495</u>	<u>39,587</u>
Total Operating Expenses	<u>172,313</u>	<u>168,253</u>	<u>162,838</u>
Total Expenditure	<u>1,075,909</u>	<u>1,060,812</u>	<u>1,100,947</u>
Special Fund Expenditure	<u>1,075,909</u>	<u>1,060,812</u>	<u>1,100,947</u>
 Special Fund Income:			
C96301 Uninsured Employers' Fund	<u>1,075,909</u>	<u>1,060,812</u>	<u>1,100,947</u>

WORKERS' COMPENSATION COMMISSION

C98F00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Workers' Compensation Commission receives, processes, and adjudicates claims for injured employees, and refers those claimants who need rehabilitation to the appropriate vocational rehabilitation service providers. Pursuant to a shared agreement, the Commission provides data processing support to the Subsequent Injury Fund and the Uninsured Employers' Fund. All expenditures of the Workers' Compensation Commission and the Department of Labor, Licensing, and Regulation's Occupational Health and Safety Program are recovered from insurance companies and self-insurers through an annual maintenance assessment.

MISSION

The Maryland Workers' Compensation Commission seeks to secure the equitable and timely administration of the provisions of the Maryland Workers' Compensation Law on behalf of its customers, the injured workers and their employers, by providing an efficient and effective forum for the resolution of individual claims.

VISION

The Maryland Workers' Compensation Commission envisions a state wherein injured workers and employers are empowered to create an equitable partnership to facilitate prompt and fair resolution of workers' compensation matters.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To improve the effectiveness and timely delivery of services provided by the Workers' Compensation Commission to its customers.

Objective 1.1 In fiscal year 2009 to maintain setting 90% or more of all non-permanency hearings within 60 days of the date when issues are filed.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of non-permanency hearings set	16,069	14,892	15,000	15,000
Quality: Percent of non-permanency hearings set within 60 days	98%	98%	98%	98%

Objective 1.2 In fiscal year 2009 to maintain a conformance rate of at least 95% for the issuance of Commission Orders within 30 days after the conclusion of a hearing.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Commission Orders issued	17,043	16,525	16,720	16,720
Quality: Percent of Orders issued within 30 days of hearing	96%	96%	96%	96%

Objective 1.3 In fiscal year 2009 to ensure that 95% of insurance companies and self-insured employers indicate compliance with the disputed claims rule within 15 days of issues being filed.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of newly contested issues	17,765	16,600	16,600	16,600
Outcome: Percent of compliance	98%	98%	98%	98%

OTHER PERFORMANCE MEASURES

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Employee claims filed	26,145	24,924	24,000	24,000
Employer's first report of injury filed	121,990	111,515	121,000	121,000
Number of cases referred for support services	3,915	4,144	4,100	4,100
For vocational rehabilitation services	1,698	1,304	1,320	1,320
For medical case management	2,217	2,840	2,780	2,780
Output: Hearings set during period	44,981	43,765	40,800	40,800
Outcome: Compromise agreements processed	8,684	7,947	7,440	7,440
Cases appealed to courts	2,254	1,793	2,260	2,260
Injured workers returning to employment following rehabilitation	2,322	1,784	1,760	1,760

WORKERS' COMPENSATION COMMISSION

C98F00.01 GENERAL ADMINISTRATION

TOTAL PAYROLLS AND ASSESSMENT RATES

Fiscal Year	Total Payroll	Estimated Total Expenses	Estimated Cost of Safety Inspection	Assessment Per One Thousand Dollars Of Payroll
2003	\$80,014,325,889	\$19,829,559	\$7,660,628	0.248
2004	\$88,194,440,535	\$20,220,648	\$7,766,246	0.229
2005	\$104,663,366,728	\$21,526,536	\$8,440,357	0.206
2006	\$94,559,745,432	\$19,326,093	\$8,211,889	0.204
2007	\$100,620,077,256	\$22,015,313	\$8,801,072	0.219

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	124.00	124.00	124.00
Number of Contractual Positions	8.97	12.25	12.25
01 Salaries, Wages and Fringe Benefits	8,707,214	8,802,640	9,550,947
02 Technical and Special Fees	688,971	788,014	790,599
03 Communication	581,852	571,210	551,907
04 Travel	134,538	144,419	122,494
06 Fuel and Utilities	82,254	71,000	82,254
07 Motor Vehicle Operation and Maintenance	88,953	88,373	88,806
08 Contractual Services	928,232	998,710	884,666
09 Supplies and Materials	137,012	151,326	130,294
10 Equipment—Replacement	84,879	82,000	
11 Equipment—Additional	45,723	5,858	
12 Grants, Subsidies and Contributions	52,387	52,387	52,387
13 Fixed Charges	1,455,429	1,561,475	1,586,031
14 Land and Structures	94,482		
Total Operating Expenses	3,685,741	3,726,758	3,498,839
Total Expenditure	13,081,926	13,317,412	13,840,385
Special Fund Expenditure	13,051,772	13,287,258	13,810,231
Reimbursable Fund Expenditure	30,154	30,154	30,154
Total Expenditure	13,081,926	13,317,412	13,840,385

Special Fund Income:

C98330 Self-Insurer Assessment	175,000	180,000	180,000
C98331 Sale of Publications and Photocopies	40,526	50,000	50,000
C98332 Registration Fees-Vocational Rehabilitation Practitioners	43,499	27,000	30,000
C98333 Maintenance Assessment	12,354,672	12,730,258	13,100,231
C98334 Interest Earnings	438,075	300,000	450,000
Total	13,051,772	13,287,258	13,810,231

Reimbursable Fund Income:

C94I00 Subsequent Injury Fund	21,930	21,930	21,930
C96J00 Uninsured Employers' Fund	8,224	8,224	8,224
Total	30,154	30,154	30,154

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
c00a00 Judiciary							
c00a0001 Court of Appeals							
chf judge court of appeals	.00	163,352	1.00	172,352	1.00	181,352	
judge court of appeals	.00	804,026	6.00	920,112	6.00	974,112	
judiciary employee exempt	.00	2,696,743	51.00	3,050,503	51.00	3,112,592	
judiciary employee non-exempt	.00	615,233	23.00	951,355	23.00	978,503	
judiciary employee hourly	.00	61,407	.00	0	.00	0	
TOTAL c00a0001*	74.00	4,340,761	81.00	5,094,322	81.00	5,246,559	
c00a0002 Court of Special Appeals							
chf judge ct of spec appeals	.00	137,552	1.00	145,052	1.00	152,552	
judge court of special appeals	.00	1,579,178	12.00	1,704,624	12.00	1,794,624	
judiciary employee exempt	.00	2,796,657	54.50	3,023,390	54.50	3,068,876	
judiciary employee non-exempt	.00	478,097	13.00	552,120	13.00	570,638	
TOTAL c00a0002*	79.50	4,991,484	80.50	5,425,186	80.50	5,586,690	
c00a0003 Circuit Court Judges							
judge circuit ct	.00	19,424,659	153.00	20,555,856	153.00	21,473,856	
judiciary employee exempt	.00	8,747,336	221.00	13,309,806	221.00	13,503,068	
judiciary employee hourly	.00	132,814	.00	0	.00	0	
TOTAL c00a0003*	366.50	28,304,809	374.00	33,865,662	374.00	34,976,924	
c00a0004 District Court							
judiciary employee exempt	.00	16,617,386	284.00	16,212,782	315.00	17,895,416	New
judiciary employee non-exempt	.00	32,402,152	959.00	35,606,102	1,004.50	37,939,229	New
chf judge dist court of md	.00	134,552	1.00	142,052	1.00	149,552	
judge district court	.00	13,051,602	111.00	13,625,472	111.00	14,124,972	
maif attorney iv	.00	47,044	.00	0	.00	0	
judiciary employee hourly	.00	327,343	.00	0	.00	0	
TOTAL c00a0004*	1,323.00	62,580,079	1,355.00	65,586,408	1,431.50	70,109,169	
c00a0006 Administrative Office of the Courts							
judiciary employee exempt	.00	2,890,746	48.00	3,424,215	52.00	3,689,678	New
judiciary employee non-exempt	.00	1,973,495	57.75	2,402,077	64.75	2,669,305	New
judiciary employee hourly	.00	110,222	.00	0	.00	0	
TOTAL c00a0006*	97.75	4,974,463	105.75	5,826,292	116.75	6,358,983	
c00a0007 Court Related Agencies							
judiciary employee exempt	.00	756,458	12.75	949,402	12.75	974,079	
judiciary employee non-exempt	.00	361,368	8.00	339,798	8.00	350,284	
state reporter judiciary	.00	0	1.00	21,531	1.00	22,120	

PERSONNEL DETAIL

Judiciary

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

c00a0007 Court Related Agencies							
judiciary employee hourly	.00	8,038	.00	0	.00	0	
TOTAL c00a0007*	20.75	1,125,864	21.75	1,310,731	21.75	1,346,483	

c00a0008 State Law Library							
judiciary employee exempt	.00	441,479	7.00	465,425	9.00	576,374	New
judiciary employee non-exempt	.00	214,978	5.00	226,272	5.00	232,595	
judiciary employee hourly	.00	503	.00	0	.00	0	
TOTAL c00a0008*	12.00	656,960	12.00	691,697	14.00	808,969	

c00a0009 Judicial Information Systems							
judiciary employee exempt	.00	4,904,981	79.50	5,912,685	83.50	6,289,879	New
judiciary employee non-exempt	.00	1,945,400	47.25	2,116,153	47.25	2,177,876	
judiciary employee hourly	.00	35,200	.00	0	.00	0	
TOTAL c00a0009*	119.75	6,885,581	126.75	8,028,838	130.75	8,467,755	

c00a0010 Clerks of the Circuit Court							
judiciary clerk of court iv	.00	465,735	5.00	492,500	5.00	492,500	
judiciary clerk of court iii	.00	375,771	5.00	483,750	5.00	483,750	
judiciary clerk of court ii	.00	707,238	7.00	670,350	7.00	670,350	
judiciary clerk of court i	.00	608,382	7.00	648,200	7.00	648,200	
judiciary employee exempt	.00	4,130,487	74.50	4,634,347	74.50	4,764,996	
judiciary employee non-exempt	.00	39,979,383	1,232.00	45,034,914	1,294.00	48,137,445	New
obs-cir ct emp intermittent	.00	11,555	.00	0	.00	0	
judiciary employee hourly	.00	702,796	.00	0	.00	0	
TOTAL c00a0010*	1,295.00	46,981,347	1,330.50	51,964,061	1,392.50	55,197,241	

c00a0011 Family Law Division							
judiciary employee exempt	.00	460,315	8.00	539,748	10.00	641,599	New
judiciary employee non-exempt	.00	60,799	3.00	104,495	3.00	107,264	
judiciary employee hourly	.00	4,713	.00	0	.00	0	
TOTAL c00a0011*	9.00	525,827	11.00	644,243	13.00	748,863	

c00a0012 Major Information Technology Development Projects							
judiciary employee exempt	.00	101,845	.00	0	.00	0	
TOTAL c00a0012*	.00	101,845	.00	0	.00	0	
TOTAL c00a00 **	3,397.25	161,469,020	3,498.25	178,437,440	3,655.75	188,847,636	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
c80b00 Office of the Public Defender							
c80b0001 General Administration							
pub defender	.00	0	1.00	134,352	1.00	140,352	
dep pub defender	1.00	128,352	1.00	127,675	1.00	127,675	
exec vi	1.00	101,521	1.00	103,552	1.00	103,552	
asst pub defender v	1.00	42,378	.00	0	.00	0	
prgm mgr senior iii	.00	0	1.00	108,998	1.00	111,104	
prgm mgr senior i	1.00	104,835	.00	0	.00	0	
fiscal services administrator i	1.00	64,058	1.00	55,388	1.00	57,513	
personnel administrator iii	.00	0	1.00	67,763	1.00	69,073	
prgm mgr i	1.00	17,859	1.00	61,588	1.00	62,775	
asst district pub defender	1.00	46,982	.00	0	.00	0	
asst pub defender hq supv	4.00	329,342	3.00	302,480	3.00	308,312	
asst pub defender hq ld	1.00	92,019	2.00	187,754	2.00	191,366	
asst pub defender supv	3.00	302,120	4.00	367,501	4.00	374,563	
asst pub defender iii	4.00	400,821	4.00	345,314	4.00	351,929	
asst pub defender ii	2.00	168,921	2.00	136,412	2.00	139,051	
asst pub defender i	1.00	65,521	1.00	53,899	1.00	55,963	
computer network spec mgr	1.00	72,280	1.00	75,134	1.00	76,564	
computer network spec supr	1.00	69,689	1.00	72,460	1.00	73,843	
it systems technical spec	1.00	67,069	.00	0	.00	0	
fiscal services administrator i	1.00	64,351	1.00	66,580	1.00	67,866	
personnel administrator ii	1.00	65,169	.00	0	.00	0	
administrator ii	1.00	54,546	1.00	56,705	1.00	57,793	
computer network spec ii	1.00	56,659	1.00	58,904	1.00	60,038	
computer network spec i	4.00	203,108	6.00	309,640	6.00	315,563	
dp programmer analyst i	1.00	10,183	1.00	40,268	1.00	41,754	
personnel officer iii	.00	0	1.00	56,800	1.00	57,890	
accountant ii	1.00	2,598	.00	0	.00	0	
admin officer iii	.00	0	1.00	53,734	1.00	54,763	
personnel officer ii	1.00	51,691	1.00	53,734	1.00	54,763	
accountant i	1.00	33,464	1.00	37,541	1.00	38,917	
admin officer ii	2.00	101,070	1.00	51,329	1.00	52,312	
personnel officer i	1.00	59,297	.00	0	.00	0	
admin officer i	2.00	75,330	2.00	89,836	2.00	91,520	
computer info services spec i	2.00	93,049	.00	0	.00	0	
obs-personnel specialist iii	.00	0	1.00	43,055	1.00	43,853	
admin spec iii	1.00	49,867	3.00	126,602	3.00	128,955	
pub defender intake supervisor	.00	19,130	.00	0	.00	0	
pub defender invest iii	1.00	39,709	.00	0	.00	0	
agency buyer i	1.00	37,654	1.00	39,112	1.00	39,833	
fiscal accounts technician supv	2.00	67,300	2.00	93,998	2.00	95,784	
paralegal ii	.00	0	1.00	39,352	1.00	40,076	
personnel associate iii	2.00	81,794	1.00	43,922	1.00	44,739	
fiscal accounts technician ii	2.00	59,740	1.00	38,002	1.00	38,699	
personnel associate ii	.00	0	1.00	45,225	1.00	46,066	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
c80b00 Office of the Public Defender							
c80b0001 General Administration							
paralegal i	1.00	37,881	.00	0	.00	0	
personnel associate i	1.00	43,525	1.00	32,081	1.00	33,238	
personnel clerk	3.00	120,126	3.00	96,433	3.00	98,786	
exec assoc iii	1.00	61,733	1.00	64,188	1.00	65,426	
exec assoc ii	1.00	49,769	1.00	51,735	1.00	52,725	
office secy iii	1.00	11,564	1.00	27,876	1.00	28,866	
fiscal accounts clerk ii	1.00	30,655	1.00	31,831	1.00	32,405	
office secy ii	1.00	32,929	2.00	60,454	1.00	34,819	Abolish
office secy i	1.00	13,404	.00	0	.00	0	
office services clerk	1.00	32,102	1.00	33,337	1.00	33,940	
fiscal accounts clerk i	1.00	26,697	1.00	27,953	1.00	28,449	
office clerk ii	1.00	39,998	3.00	81,861	3.00	83,993	
office clerk i	1.00	8,127	.00	0	.00	0	
TOTAL c80b0001*	68.00	3,807,986	68.00	4,052,358	67.00	4,107,466	
c80b0002 District Operations							
prgm mgr senior iv	.00	0	2.00	219,911	2.00	224,166	
prgm mgr senior iii	1.00	116,173	2.00	217,996	2.00	222,208	
prgm mgr senior ii	1.00	101,709	.00	0	.00	0	
prgm mgr senior i	3.00	319,469	.00	0	.00	0	
dist pub def baltimore city	.00	0	1.00	116,173	1.00	116,173	
dist pub def metropolitan	3.00	351,214	6.00	701,327	6.00	710,133	
dist pub defender	4.00	432,068	5.00	513,665	5.00	520,667	
asst district pub defender	9.00	795,352	11.00	1,081,778	11.00	1,103,942	
asst pub defender hq supv	5.00	442,830	8.00	769,822	8.00	782,836	
asst pub defender supv	39.00	3,412,071	52.00	4,818,058	52.00	4,911,368	
asst pub defender iii	143.00	11,145,705	163.50	13,393,928	163.50	13,663,464	
asst pub defender ii	102.00	6,386,733	108.50	7,546,426	108.50	7,743,642	
asst pub defender i	203.00	9,927,165	136.00	7,671,947	136.00	7,954,654	
it systems technical spec	.00	0	1.00	69,734	1.00	71,083	
social work manager, criminal j	3.00	126,053	2.00	131,062	2.00	133,593	
social work supv, criminal just	1.00	25,131	1.00	57,793	1.00	58,904	
social worker adv, criminal jus	1.00	11,271	1.00	55,114	1.00	56,171	
computer network spec i	1.00	22,101	.00	0	.00	0	
social worker ii, criminal just	9.00	270,700	11.00	581,958	11.00	593,099	
admin officer iii	.00	0	1.00	53,230	1.00	54,249	
social worker i, criminal justi	13.00	331,877	15.50	706,260	15.50	722,543	
admin officer ii	1.00	48,685	1.00	46,278	1.00	47,148	
casework specialist criminal ju	8.00	275,609	4.00	156,916	4.00	161,845	
casework specialist family serv	1.00	22,044	1.00	46,704	1.00	47,591	
admin officer i	9.00	427,085	18.00	821,793	18.00	837,979	
admin spec iii	3.00	133,447	.00	0	.00	0	
pub defender intake supervisor	14.00	484,423	18.00	702,513	18.00	718,126	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
c80b0002 District Operations							
admin spec ii	2.00	79,065	2.00	82,137	2.00	83,656	
pub defender invest ii	6.00	179,156	3.00	105,688	3.00	108,129	
pub defender invest iii	27.00	872,494	28.50	1,103,335	28.50	1,127,083	
pub defender invest i	1.00	31,485	1.00	32,698	1.00	33,289	
paralegal ii	13.00	516,470	14.50	609,662	14.50	621,591	
paralegal i	20.00	724,159	26.00	895,029	25.00	877,369	Abolish
pub defender intake spec ii	38.00	1,191,888	51.00	1,618,727	51.00	1,648,454	
pub defender intake spec i	16.00	349,799	11.50	312,239	11.50	320,747	
admin aide	17.00	692,994	20.00	801,803	19.00	776,011	Abolish
office supervisor	1.00	42,993	1.00	42,017	1.00	42,795	
legal secretary	3.00	115,041	2.00	77,872	1.00	39,833	Abolish
office secy iii	49.00	1,599,966	54.50	1,981,163	53.50	1,983,457	Abolish
office secy ii	16.00	456,659	12.00	388,888	12.00	398,241	
office services clerk lead	1.00	40,441	4.00	130,025	4.00	132,643	
office secy i	12.00	377,321	8.50	245,218	8.50	251,732	
office services clerk	6.00	188,015	6.00	186,553	6.00	189,910	
office clerk ii	47.00	1,463,139	43.00	1,151,970	43.00	1,183,961	
office clerk i	18.00	383,856	11.00	265,518	7.00	175,942	Abolish
TOTAL c80b0002*	870.00	44,913,856	869.00	50,510,928	861.00	51,450,427	
c80b0003 Appellate and Inmate Services							
chf appellate service pub def	.00	0	1.00	107,790	1.00	109,872	
chf inmate services pub def	.00	0	1.00	114,165	1.00	116,376	
asst pub defender hq supv	2.00	208,010	2.00	204,216	2.00	208,154	
asst pub defender supv	4.00	384,620	4.00	358,486	4.00	365,366	
asst pub defender iii	10.00	768,616	9.50	780,217	9.50	796,498	
asst pub defender ii	4.50	359,472	6.00	394,760	6.00	406,951	
asst pub defender i	18.00	1,086,695	14.00	809,791	14.00	840,319	
admin officer i	1.00	45,017	1.00	46,781	1.00	47,667	
pub defender invest iii	.00	2,408	1.00	40,506	1.00	41,254	
paralegal ii	1.00	42,273	1.00	43,922	1.00	44,739	
paralegal i	1.00	37,312	.00	0	.00	0	
pub defender intake spec i	.00	14,769	.00	0	.00	0	
admin aide	1.00	36,606	1.00	43,590	1.00	44,400	
legal secretary	2.00	79,977	1.00	39,473	1.00	40,200	
office secy iii	3.00	130,931	5.00	175,739	5.00	179,960	
office secy ii	2.00	70,461	2.00	73,188	2.00	74,526	
office secy i	1.00	20,058	2.00	61,847	2.00	63,436	
office services clerk	1.00	33,574	.00	0	.00	0	
office clerk ii	2.00	101,635	3.00	85,100	3.00	87,076	
office clerk i	2.00	39,270	1.00	22,007	1.00	22,763	
TOTAL c80b0003*	55.50	3,461,704	55.50	3,401,578	55.50	3,489,557	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
c80b0004 Involuntary Institutionalization Services							
chf involuntary inst ser pub def	1.00	111,926	1.00	116,376	1.00	118,632	
asst pub defender hq supv	1.00	98,211	1.00	102,108	1.00	104,077	
asst pub defender iii	2.00	100,123	1.00	89,224	1.00	90,936	
asst pub defender ii	1.00	44,745	2.50	162,647	2.50	167,571	
asst pub defender i	3.00	218,781	2.00	109,862	2.00	114,076	
admin officer i	1.00	45,436	1.00	47,217	1.00	48,117	
pub defender intake supervisor	1.00	42,664	1.00	44,326	1.00	45,151	
pub defender invest ii	1.00	28,553	.00	0	.00	0	
pub defender invest iii	2.00	119,703	3.00	124,516	3.00	126,821	
paralegal ii	2.00	80,634	1.00	44,326	1.00	45,151	
paralegal i	1.00	32,014	1.00	33,540	1.00	34,148	
admin aide	.50	14,127	2.00	65,926	2.00	67,651	
office secy iii	2.00	104,280	2.00	72,493	2.00	74,106	
TOTAL c80b0004*	18.50	1,041,197	18.50	1,012,561	18.50	1,036,437	
c80b0005 Capital Defense Division							
chf capital defense division	1.00	107,576	1.00	111,995	1.00	114,165	
asst district pub defender	1.00	93,637	1.00	97,355	1.00	99,230	
asst pub defender hq ld	.00	0	1.00	91,223	1.00	92,975	
asst pub defender supv	1.00	91,144	1.00	94,762	1.00	96,585	
asst pub defender iii	1.00	87,744	.00	0	.00	0	
social worker ii, criminal just	1.00	56,215	.00	0	.00	0	
admin officer i	.00	45,017	1.00	46,781	1.00	47,667	
TOTAL c80b0005*	5.00	481,333	5.00	442,116	5.00	450,622	
TOTAL c80b00 **	1,017.00	53,706,076	1,016.00	59,419,541	1,007.00	60,534,509	
c81c00 Office of the Attorney General							
c81c0001 Legal Counsel and Advice							
attorney general	1.00	124,521	1.00	125,000	1.00	125,000	
dep attorney general	2.00	298,690	2.00	280,920	2.00	280,920	
senior exec assoc attorney gene	2.00	255,873	2.00	261,002	2.00	261,002	
div dir ofc atty general	2.00	230,486	2.00	239,653	2.00	241,909	
asst attorney general viii	3.00	282,922	3.00	296,780	3.00	302,499	
prgm mgr senior ii	2.00	220,340	3.00	286,606	3.00	292,121	
asst attorney general vii	3.00	279,725	3.00	290,825	3.00	294,471	
asst attorney general vi	1.00	39,020	5.00	322,731	5.00	333,481	
prgm mgr iv	.00	7,920	1.00	76,323	1.00	77,777	
dp director i	1.00	72,560	1.00	79,381	1.00	80,896	
prgm mgr iii	1.00	61,381	.00	0	.00	0	
data base spec manager	1.00	79,428	1.00	82,570	1.00	83,350	
administrator iv	.00	23,740	1.00	69,734	1.00	71,083	
fiscal services administrator i	.00	22,678	1.00	67,763	1.00	69,073	
administrator iii	1.00	41,655	.00	0	.00	0	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
c81c00 Office of the Attorney General							
c81c0001 Legal Counsel and Advice							
computer network spec supr	1.00	60,018	1.00	61,588	1.00	62,775	
administrator ii	1.00	21,933	.00	0	.00	0	
staff atty i attorney general	1.00	54,028	1.00	56,171	1.00	57,249	
webmaster ii	.00	6,786	1.00	58,904	1.00	60,038	
administrator i	1.00	56,215	1.00	58,440	2.00	120,277	New
computer network spec i	1.00	50,640	1.00	52,645	1.00	53,653	
data base spec i	1.00	44,026	1.00	46,579	1.00	48,346	
webmaster i	1.00	47,426	.00	0	.00	0	
admin officer ii	2.00	92,438	2.00	96,090	2.00	97,924	
assoc librarian ii	1.00	49,379	1.00	51,329	1.00	52,312	
fiscal accounts technician i	1.00	37,312	1.00	38,760	1.00	39,473	
paralegal i	1.00	36,458	1.00	38,062	1.00	38,760	
exec assoc iii	3.00	167,034	4.00	226,151	4.00	230,497	
exec assoc ii	2.00	104,091	2.00	109,022	2.00	111,112	
exec assoc i	2.00	71,785	1.00	51,329	1.00	52,312	
management assoc	1.00	45,860	1.00	47,667	1.00	48,576	
admin aide	2.00	48,152	2.00	71,238	2.00	73,070	
legal secretary	1.00	45,319	2.00	66,284	1.00	39,112	Abolish
office services clerk lead	1.00	36,038	1.00	37,431	1.00	38,116	
office services clerk	3.00	89,309	3.00	93,213	3.00	95,387	
TOTAL c81c0001*	47.00	3,205,186	53.00	3,740,191	53.00	3,832,571	
c81c0004 Securities Division							
div dir ofc atty general	1.00	103,672	1.00	107,790	1.00	109,872	
asst attorney general viii	1.00	98,211	1.00	102,108	1.00	104,077	
asst attorney general vii	3.00	267,490	3.00	278,093	3.00	283,437	
asst attorney general vi	4.00	326,011	5.00	433,935	5.00	442,254	
administrator iii	1.00	64,039	1.00	66,580	1.00	67,866	
asst attorney general v	1.00	6,090	.00	0	.00	0	
computer network spec ii	1.00	53,879	1.00	62,370	1.00	63,575	
staff atty i attorney general	.00	46,128	1.00	52,558	1.00	53,563	
administrator i	3.00	124,704	3.00	167,761	3.00	170,981	
admin officer ii	1.00	59,856	1.00	50,848	1.00	51,821	
admin officer i	1.00	46,291	1.00	48,117	1.00	49,034	
fraud investigator law departme	1.00	0	1.00	33,444	1.00	34,657	
admin spec iii	3.00	84,546	2.00	87,844	2.00	89,478	
paralegal ii	1.00	42,273	1.00	43,922	1.00	44,739	
admin aide	1.00	37,623	1.00	41,254	1.00	42,017	
legal secretary	2.00	53,466	2.00	76,124	2.00	77,520	
office secy ii	1.00	35,711	1.00	37,095	1.00	37,774	
TOTAL c81c0004*	26.00	1,449,990	26.00	1,689,843	26.00	1,722,665	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
c81c0005 Consumer Protection Division							
div dir ofc atty general	1.00	130,339	1.00	123,277	1.00	123,277	
asst attorney general viii	1.00	97,275	1.00	101,142	1.00	103,093	
asst attorney general vii	2.00	174,128	2.00	181,018	2.00	184,494	
asst attorney general vi	8.00	629,161	8.00	680,452	8.00	693,482	
administrator vi	1.00	87,809	1.00	88,927	1.00	88,927	
administrator iii	1.00	64,039	1.00	66,580	1.00	67,866	
administrator ii	1.00	93,654	2.00	120,163	2.00	122,479	
computer network spec ii	1.00	53,519	1.00	55,637	1.00	56,705	
administrator i	1.00	40,201	1.00	42,528	1.00	44,104	
admin officer iii	14.00	637,522	14.00	714,694	14.00	729,018	
admin officer ii	.00	35,130	1.00	51,329	1.00	52,312	
admin officer i	1.00	42,210	1.00	43,853	1.00	44,666	
fraud investigator law departme	2.00	59,098	2.00	94,039	2.00	95,815	
consmr affairs supervisor	2.00	45,545	1.00	44,326	1.00	45,151	
visual communications supv	.50	0	.00	0	.00	0	
computer operator ii	1.00	41,888	1.00	43,518	1.00	44,326	
management assoc	4.00	177,172	4.00	184,260	4.00	187,734	
admin aide	1.00	40,074	1.00	41,631	1.00	42,402	
legal secretary	6.00	139,663	5.00	182,922	5.00	186,765	
TOTAL c81c0005*	48.50	2,588,427	48.00	2,860,296	48.00	2,912,616	
c81c0006 Antitrust Division							
div dir ofc atty general	1.00	118,560	1.00	123,277	1.00	123,277	
asst attorney general viii	1.00	98,211	1.00	102,108	1.00	104,077	
asst attorney general vii	2.00	110,859	1.00	94,762	1.00	96,585	
asst attorney general vi	2.00	143,425	2.00	177,109	2.00	179,592	
admin officer iii	.00	10,615	1.00	49,814	1.00	50,765	
admin officer i	1.00	44,194	1.00	45,922	1.00	46,781	
fraud investigator law departme	1.00	38,105	.00	0	.00	0	
management assoc	1.00	45,436	1.00	47,217	1.00	48,117	
TOTAL c81c0006*	9.00	609,405	8.00	640,209	8.00	649,194	
c81c0009 Medicaid Fraud Control Unit							
div dir ofc atty general	1.00	116,305	1.00	120,932	1.00	123,277	
asst attorney general viii	1.00	91,870	1.00	95,518	1.00	97,355	
asst attorney general vii	2.00	157,694	2.00	191,328	2.00	195,012	
asst attorney general vi	2.00	67,716	2.00	118,214	2.00	122,762	
administrator iii	2.00	129,926	2.00	135,089	2.00	137,700	
administrator ii	2.00	150,997	4.00	246,167	4.00	250,912	
administrator i	1.00	40,046	.00	0	.00	0	
admin officer iii	.00	43,577	.00	0	.00	0	
computer info services spec ii	1.00	52,182	1.00	54,249	1.00	55,288	
admin officer ii	5.00	107,086	4.00	169,077	4.00	173,540	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
c81c0009 Medicaid Fraud Control Unit							
admin officer i	2.00	71,052	2.00	92,715	2.00	94,462	
fraud investigator law departme	3.00	114,181	3.00	123,448	3.00	126,355	
admin aide	1.00	39,349	1.00	40,876	1.00	41,631	
TOTAL c81c0009*	23.00	1,181,981	23.00	1,387,613	23.00	1,418,294	
c81c0010 People's Insurance Counsel Division							
asst attorney general viii	1.00	97,275	1.00	101,142	1.00	103,093	
asst attorney general vi	1.00	86,232	1.00	89,645	1.00	91,366	
administrator iii	.00	12,757	.00	0	.00	0	
admin officer ii	.00	11,003	1.00	48,962	1.00	49,896	
fraud investigator law departme	1.00	0	.00	0	.00	0	
management assoc	.00	5,023	1.00	33,444	1.00	34,657	
admin aide	1.00	27,240	.00	0	.00	0	
TOTAL c81c0010*	4.00	239,530	4.00	273,193	4.00	279,012	
c81c0012 Juvenile Justice Monitoring Program							
prgm mgr senior ii	1.00	62,828	1.00	99,230	1.00	101,142	
asst attorney general vi	.00	6,132	.00	0	.00	0	
administrator iv	1.00	27,934	.00	0	.00	0	
administrator iii	2.00	145,003	5.00	290,908	5.00	296,767	
admin aide	1.00	27,206	1.00	36,648	1.00	37,318	
TOTAL c81c0012*	5.00	269,103	7.00	426,786	7.00	435,227	
c81c0014 Civil Litigation Division							
senior exec assoc attorney gene	1.00	86,543	1.00	130,501	1.00	130,501	
principal counsel	1.00	99,942	1.00	103,915	1.00	105,920	
asst attorney general viii	2.00	213,730	3.00	296,818	3.00	302,536	
asst attorney general vii	1.00	107,154	2.00	178,211	2.00	181,632	
asst attorney general vi	8.00	585,160	6.00	508,971	6.00	518,713	
staff atty ii attorney genral	.00	17,055	1.00	58,815	1.00	59,947	
administrator ii	.00	11,049	1.00	54,077	1.00	55,114	
staff atty i attorney general	1.00	37,029	.00	0	.00	0	
admin officer ii	1.00	52,764	1.00	54,856	1.00	55,907	
paralegal ii	3.00	108,247	2.00	88,693	2.00	90,342	
management assoc	1.00	45,017	1.00	46,781	1.00	47,667	
admin aide	1.00	36,918	1.00	38,351	1.00	39,055	
TOTAL c81c0014*	20.00	1,400,608	20.00	1,559,989	20.00	1,587,334	
c81c0015 Criminal Appeals Division							
div dir ofc atty general	1.00	105,676	1.00	109,872	1.00	111,995	
asst attorney general viii	1.00	96,355	1.00	100,176	1.00	102,108	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
c81c0015 Criminal Appeals Division							
asst attorney general vii	2.00	136,689	2.00	165,194	2.00	168,351	
asst attorney general vi	13.00	908,154	12.50	1,008,458	12.50	1,029,468	
asst attorney general v	.00	57,322	1.00	68,193	1.00	69,512	
management assoc	2.00	91,727	2.00	95,334	2.00	97,151	
admin aide	1.00	40,074	1.00	41,631	1.00	42,402	
legal secretary	2.00	64,500	2.00	74,781	2.00	76,150	
TOTAL c81c0015*	22.00	1,500,497	22.50	1,663,639	22.50	1,697,137	
c81c0016 Criminal Investigation Division							
div dir ofc atty general	1.00	121,826	1.00	119,782	1.00	122,105	
asst attorney general viii	1.00	97,275	1.00	101,142	1.00	103,093	
asst attorney general vii	.00	0	2.00	126,174	2.00	131,042	
asst attorney general vi	2.00	89,884	1.00	88,801	1.00	90,506	
administrator iii	2.00	65,274	1.00	67,866	1.00	69,178	
asst attorney general v	1.00	0	.00	0	.00	0	
administrator ii	2.00	173,670	3.00	185,626	3.00	189,204	
admin officer iii	.00	0	1.00	37,837	1.00	39,228	
fraud investigator law departme	.00	0	1.00	33,444	1.00	34,657	
paralegal ii	1.00	42,273	1.00	43,922	1.00	44,739	
admin aide	1.00	37,595	1.00	39,055	1.00	39,774	
TOTAL c81c0016*	11.00	627,797	13.00	843,649	13.00	863,526	
c81c0017 Educational Affairs Division							
div dir ofc atty general	1.00	111,926	1.00	116,376	1.00	118,632	
asst attorney general vi	2.00	128,939	2.00	178,447	2.00	181,872	
admin aide	1.00	40,074	1.00	41,631	1.00	42,402	
legal secretary	1.00	9,347	1.00	27,876	1.00	28,866	
TOTAL c81c0017*	5.00	290,286	5.00	364,330	5.00	371,772	
c81c0018 Correctional Litigation Division							
administrator iii	1.00	57,657	1.00	59,947	1.00	61,101	
paralegal ii	1.00	42,664	1.00	44,326	1.00	45,151	
asst librarian	1.00	26,410	1.00	27,876	.00	0	Abolish
management assoc	1.00	45,436	1.00	47,217	1.00	48,117	
TOTAL c81c0018*	4.00	172,167	4.00	179,366	3.00	154,369	
c81c0020 Contract Litigation Division							
div dir ofc atty general	1.00	109,799	1.00	114,165	1.00	116,376	
asst attorney general viii	1.00	95,438	1.00	99,230	1.00	101,142	
asst attorney general vii	2.00	144,010	1.00	95,664	1.00	97,506	
asst attorney general vi	6.00	488,706	6.00	490,056	6.00	500,590	

PERSONNEL DETAIL

Judiciary

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

c81c0020 Contract Litigation Division							
asst attorney general iv	.00	6,560	1.00	67,650	1.00	68,959	
admin officer i	1.00	46,291	1.00	48,117	1.00	49,034	
paralegal ii	1.00	42,664	1.00	44,326	1.00	45,151	
paralegal ii	1.00	39,648	1.00	41,189	1.00	41,950	
management assoc	1.00	45,860	1.00	47,667	1.00	48,576	
legal secretary	2.00	77,144	2.00	80,139	2.00	81,615	

TOTAL c81c0020*	16.00	1,096,120	16.00	1,128,203	16.00	1,150,899	
TOTAL c81c00 **	240.50	14,631,097	249.50	16,757,307	248.50	17,074,616	
c82d00 Office of the State Prosecutor							
c82d0001 General Administration							
state prosecutor	1.00	128,352	1.00	134,352	1.00	140,352	
senior asst state prosecutor	2.00	182,303	2.00	189,524	2.00	193,170	
administrator v	.00	26,484	1.00	77,286	1.00	78,757	
administrator iii	1.00	43,278	.00	0	.00	0	
administrator ii	2.00	22,211	.00	0	.00	0	
administrator ii	2.00	178,127	5.00	257,983	5.00	264,502	BPW(1)
personnel officer iii	1.00	47,619	1.00	45,743	1.00	47,463	
paralegal ii	1.00	34,228	1.00	37,946	1.00	38,642	
admin aide	1.00	39,709	1.00	41,254	1.00	42,017	

TOTAL c82d0001*	11.00	702,311	12.00	784,088	12.00	804,903	
TOTAL c82d00 **	11.00	702,311	12.00	784,088	12.00	804,903	
c85e00 Maryland Tax Court							
c85e0001 Administration and Appeals							
administrator iv	1.00	71,039	1.00	73,843	1.00	75,245	
chf judge tax court	1.00	38,936	1.00	39,715	1.00	39,715	
judge tax court	4.00	133,348	4.00	136,016	4.00	136,016	
clerk tax court	1.00	89,574	1.00	93,120	1.00	94,909	
management assoc	1.00	45,017	1.00	46,781	1.00	47,667	
office secy i	1.00	29,891	1.00	31,035	1.00	31,594	

TOTAL c85e0001*	9.00	407,805	9.00	420,510	9.00	425,146	
TOTAL c85e00 **	9.00	407,805	9.00	420,510	9.00	425,146	
c90g00 Public Service Commission							
c90g0001 General Administration and Hearings							
chair pub service commission	1.00	129,503	1.00	188,700	1.00	188,700	
commissioner pub service	4.00	346,328	4.00	510,000	4.00	510,000	
exec secy public service comm	1.00	109,799	1.00	114,165	1.00	116,376	
gen counsel public service	1.00	113,219	1.00	123,277	1.00	123,277	
prgm mgr senior iii	1.00	108,925	1.00	113,252	1.00	115,442	
prgm mgr senior ii	3.00	282,271	4.00	358,538	4.00	366,749	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
c90g00 Public Service Commission							
c90g0001 General Administration and Hearings							
dep exec secy public service co	1.00	92,896	1.00	96,585	1.00	98,446	
dp director ii	1.00	85,977	1.00	92,243	1.00	94,015	
prgm mgr iv	2.00	10,463	1.00	84,683	3.00	240,389	New
dp director i	.00	4,062	.00	0	.00	0	
dp asst director i	1.00	73,654	1.00	76,564	1.00	78,022	
prgm mgr ii	1.00	51,947	.00	0	.00	0	
administrator iv	1.00	57,567	1.00	59,847	1.00	61,000	
administrator iv	1.00	0	1.00	48,664	1.00	50,521	
prgm mgr i	1.00	39,834	1.00	48,664	1.00	50,521	
asst gen counsel iii pub ser co	4.00	308,808	4.00	344,059	4.00	350,650	
psc commission advisor	1.00	57,480	2.00	211,653	5.00	430,303	New
computer network spec lead	1.00	58,766	1.00	61,101	1.00	62,277	
data base spec ii	1.00	47,516	1.00	64,702	1.00	65,950	
personnel administrator ii	1.00	51,963	1.00	61,101	1.00	62,277	
computer network spec ii	1.00	72,783	1.00	61,193	1.00	62,370	
fiscal services officer ii	1.00	58,852	2.00	122,986	2.00	125,357	
personnel administrator i	1.00	62,011	1.00	62,370	1.00	63,575	
accountant, advanced	1.00	22,178	.00	0	.00	0	
dp programmer analyst i	2.00	92,526	2.00	97,400	2.00	100,108	
personnel officer iii	.00	4,928	.00	0	.00	0	
admin officer iii	5.00	229,724	4.00	214,986	4.00	219,105	
admin officer ii	1.00	49,379	1.00	51,329	1.00	52,312	
admin officer i	2.50	65,632	1.50	68,500	1.50	69,786	
admin spec iii	1.00	47,158	2.00	83,198	2.00	84,737	
admin spec ii	2.00	71,777	2.00	75,018	2.00	76,394	
administrative specialist i	1.00	57,490	2.00	72,094	2.00	73,411	
fiscal accounts technician i	1.00	32,014	1.00	33,540	1.00	34,148	
paralegal i	.00	0	.00	0	2.00	59,214	New
management associate	5.00	208,624	5.00	222,520	5.00	226,693	
admin aide	1.00	37,299	1.00	40,506	1.00	41,254	
office secy iii	1.00	34,393	1.00	35,721	1.00	36,373	
office secy ii	1.00	33,225	1.00	34,508	1.00	35,136	
TOTAL c90g0001*	55.50	3,210,971	55.50	3,933,667	62.50	4,424,888	
c90g0002 Telecommunications Division							
prgm mgr iv	1.00	88,724	1.00	92,243	1.00	94,015	
prgm mgr iii	1.00	83,149	1.00	86,440	1.00	88,093	
prgm mgr ii	1.00	0	.00	0	.00	0	
psc regulatory economist iii	2.00	124,605	2.00	129,549	2.00	132,049	
pub serv engr iii	1.00	663	.00	0	.00	0	
psc regulatory economist ii	1.00	54,028	1.00	56,171	1.00	57,249	
admin aide	1.00	40,074	1.00	41,631	1.00	42,402	
TOTAL c90g0002*	8.00	391,243	6.00	406,034	6.00	413,808	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
c90g0003 Engineering Investigations							
chf engineer pub service comm	1.00	79,309	1.00	82,440	1.00	84,016	
prgm mgr i	1.00	63,921	1.00	66,479	1.00	67,763	
asst chf engineer pub ser comm	1.00	73,769	1.00	76,674	1.00	78,130	
pub serv engr iii	8.00	550,631	9.00	573,198	9.00	584,255	
office secy iii	1.00	37,312	1.00	38,760	1.00	39,473	
TOTAL c90g0003*	12.00	804,942	13.00	837,551	13.00	853,637	
c90g0004 Accounting Investigations							
prgm mgr iv	1.00	28,467	1.00	59,107	1.00	61,381	
asst chf auditor pub ser comm	1.00	78,659	1.00	75,960	1.00	77,402	
pub utility auditor senior	3.00	190,158	4.00	240,458	4.00	245,860	
pub utility auditor	1.00	22,591	.00	0	.00	0	
admin aide	1.00	40,441	1.00	42,017	1.00	42,795	
TOTAL c90g0004*	7.00	360,316	7.00	417,542	7.00	427,438	
c90g0005 Common Carrier Investigations							
prgm mgr iii	1.00	70,135	1.00	72,921	1.00	74,312	
administrator iv	.00	16,143	1.00	62,176	1.00	63,374	
administrator iii	1.00	41,450	.00	0	.00	0	
administrator ii	1.00	54,865	1.00	54,590	1.00	55,637	
admin officer iii	.00	42,538	1.00	48,425	1.00	49,348	
admin officer ii	1.00	3,798	.00	0	.00	0	
admin spec iii	5.00	186,347	4.00	167,843	4.00	170,950	
admin spec ii	2.00	71,295	2.00	74,367	2.00	75,730	
administrative specialist i	.00	15,942	2.00	71,420	2.00	73,013	
common carrier insp iii	5.00	115,873	3.00	121,519	3.00	122,953	
common carrier insp ii	.00	62,300	2.00	73,992	2.00	75,345	
office secy iii	1.00	38,128	1.00	39,833	1.00	40,566	
office secy i	1.00	32,410	1.00	38,516	1.00	38,516	
TOTAL c90g0005*	18.00	751,224	19.00	825,602	19.00	839,744	
c90g0007 Rate Research and Economics							
prgm mgr iv	1.00	0	1.00	59,107	1.00	61,381	
prgm mgr i	1.00	71,712	1.00	74,544	1.00	75,960	
psc regulatory economist iii	3.00	217,438	4.00	264,493	4.00	269,600	
psc regulatory economist ii	1.00	53,373	2.00	114,520	2.00	116,720	
psc regulatory economist	1.00	0	.00	0	.00	0	
office secy iii	1.00	37,654	1.00	39,112	1.00	39,833	
TOTAL c90g0007*	8.00	380,177	9.00	551,776	9.00	563,494	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
c90g0008 Hearing Examiner Division							
prgm mgr senior iv	1.00	109,799	1.00	114,165	1.00	116,376	
prgm mgr senior ii	1.00	102,036	1.00	106,086	1.00	108,134	
hearing exam sr pub ser comm	3.00	259,842	3.00	270,129	3.00	275,311	
taxicab license hearing officer	1.00	28,165	1.00	28,165	1.00	28,165	
management associate	1.00	46,291	1.00	48,117	1.00	49,034	
office secy iii	1.00	33,778	1.00	35,081	1.00	35,721	
TOTAL c90g0008*	8.00	579,911	8.00	601,743	8.00	612,741	
c90g0009 Staff Attorney							
chf staff atty pub ser com	1.00	59,317	1.00	100,343	1.00	101,301	
prgm mgr iv	2.00	92,428	2.00	154,016	2.00	156,290	
staff atty iii pub ser comm	1.50	109,880	1.50	114,237	1.50	116,423	
staff atty ii pub ser comm	2.00	176,004	3.00	210,225	3.00	214,292	
staff atty i pub ser comm	2.00	65,204	1.00	56,546	1.00	58,719	
paralegal i	.00	0	1.00	27,876	1.00	28,866	
office secy iii	2.00	24,003	1.00	35,721	1.00	36,373	
TOTAL c90g0009*	10.50	526,836	10.50	698,964	10.50	712,264	
c90g0010 Integrated Resource Planning Division							
prgm mgr iii	1.00	65,367	.00	0	.00	0	
prgm mgr i	1.00	70,791	1.00	72,460	1.00	73,843	
prgm mgr iv	.00	0	1.00	91,366	1.00	93,120	
psc regulatory economist iii	2.00	67,042	1.00	64,084	1.00	65,320	
psc regulatory economist ii	.00	12,574	1.00	58,349	1.00	59,471	
psc regulatory economist	3.00	89,340	2.00	94,926	2.00	97,616	
admin aide	.00	9,218	1.00	41,631	1.00	42,402	
office secy iii	1.00	29,298	.00	0	.00	0	
TOTAL c90g0010*	8.00	343,630	7.00	422,816	7.00	431,772	
TOTAL c90g00 **	135.00	7,349,250	135.00	8,695,695	142.00	9,279,786	
c91h00 Office of the People's Counsel							
c91h0001 General Administration							
administrator iii	1.00	64,039	1.00	66,580	1.00	67,866	
peoples counsel	1.00	95,932	1.00	100,551	1.00	100,551	
dep peoples counsel	1.00	100,055	1.00	104,134	1.00	106,217	
asst peoples counsel iv	7.00	593,311	7.00	627,244	7.00	639,187	
asst peoples counsel iii	1.00	61,117	1.00	59,107	1.00	59,107	
consumer liaison peoples couns	1.00	80,352	1.00	84,448	1.00	86,137	
administrator ii	1.00	54,546	1.00	56,705	1.00	57,793	
administrator i	1.00	50,586	1.00	57,340	1.00	58,440	
admin officer iii	1.00	56,223	1.00	53,734	1.00	54,763	
obs-admin spec i	1.00	36,976	1.00	38,408	1.00	39,112	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
c91h00 Office of the People's Counsel							
c91h0001 General Administration							
management associate	3.00	130,770	3.00	135,885	3.00	138,448	
TOTAL c91h0001*	19.00	1,323,907	19.00	1,384,136	19.00	1,407,621	
TOTAL c91h00 **	19.00	1,323,907	19.00	1,384,136	19.00	1,407,621	
c94i00 Subsequent Injury Fund							
c94i0001 General Administration							
exec dir subsequent injury fund	1.00	102,787	1.00	104,843	1.00	104,843	
asst attorney general viii	1.00	102,036	1.00	106,086	1.00	108,134	
asst attorney general vi	5.00	423,892	5.00	440,680	5.00	449,136	
mbr subsequent injury fnd bd	.00	20,674	.00	20,250	.00	20,250	
fiscal services administrator i	.60	0	.60	27,390	.60	28,417	
administrator ii	1.00	61,147	1.00	63,575	1.00	64,800	
admin spec iii	1.00	42,273	1.00	43,922	1.00	44,739	
admin spec ii	1.00	38,286	1.00	39,774	1.00	40,506	
administrative specialist i	.00	10,551	1.00	30,432	1.00	31,524	
fiscal accounts technician supv	1.00	45,860	1.00	47,667	1.00	48,576	
fiscal accounts technician ii	2.00	66,308	2.00	69,773	2.00	71,664	
admin aide	1.00	39,665	1.00	41,254	1.00	42,017	
legal secretary	1.00	37,312	1.00	38,760	1.00	39,473	
office secy i	2.00	37,134	1.00	34,872	1.00	35,507	
TOTAL c94i0001*	17.60	1,027,925	17.60	1,109,278	17.60	1,129,586	
TOTAL c94i00 **	17.60	1,027,925	17.60	1,109,278	17.60	1,129,586	
c96j00 Uninsured Employers' Fund							
c96j0001 General Administration							
exec dir uninsured employer fun	1.00	102,787	1.00	104,843	1.00	104,843	
asst attorney general viii	1.00	102,036	1.00	106,086	1.00	108,134	
asst attorney general vi	2.00	172,464	2.00	179,290	2.00	182,732	
mbr uninsured employers fund	.00	4,773	.00	4,860	.00	4,860	
admin officer ii	1.00	48,913	1.00	50,848	1.00	51,821	
claims investigator iv	3.00	118,773	3.00	123,391	3.00	125,673	
office secy iii	2.00	66,095	2.00	70,284	2.00	72,133	
fiscal accounts clerk ii	1.00	28,409	1.00	30,186	1.00	31,269	
TOTAL c96j0001*	11.00	644,250	11.00	669,788	11.00	681,465	
TOTAL c96j00 **	11.00	644,250	11.00	669,788	11.00	681,465	
c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
chair workers comp commission	1.00	120,002	1.00	124,452	1.00	128,952	
commissioner workers comp	9.00	1,040,451	9.00	1,104,768	9.00	1,145,268	
principal counsel	1.00	70,920	1.00	104,907	1.00	106,932	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
dir admin workers comp	1.00	80,568	1.00	83,752	1.00	85,354	
dp director iii	1.00	92,920	1.00	96,585	1.00	98,446	
dp asst director i	2.00	147,766	2.00	153,864	2.00	156,794	
administrator iv	1.00	0	1.00	75,245	1.00	76,674	
fiscal services administrator i	1.00	69,022	1.00	71,772	1.00	73,152	
data base spec supervisor	1.00	69,022	1.00	71,772	1.00	73,152	
dp programmer analyst superviso	1.00	63,934	1.00	66,479	1.00	67,763	
dp technical support spec super	1.00	59,803	1.00	62,176	1.00	63,374	
data base spec ii	1.00	0	1.00	64,084	1.00	65,320	
dp programmer analyst lead/adva	2.00	75,338	2.00	119,893	2.00	122,201	
fiscal services administrator i	1.00	64,477	1.00	70,515	1.00	71,878	
accountant supervisor i	1.00	18,036	1.00	42,867	1.00	44,457	
administrator ii	4.00	228,889	4.00	253,984	4.00	258,878	
computer network spec ii	1.00	48,700	1.00	51,573	1.00	52,558	
dp programmer analyst ii	2.00	90,240	2.00	93,491	2.00	96,523	
hearing reporter supervisor	1.00	59,422	1.00	61,782	1.00	62,973	
webmaster ii	1.00	54,028	1.00	56,171	1.00	57,249	
administrator i	2.00	100,599	2.00	102,247	2.00	105,019	
agency procurement specialist l	1.00	48,302	1.00	50,209	1.00	51,168	
computer network spec i	1.00	56,215	1.00	58,440	1.00	59,565	
dp programmer analyst i	1.00	54,633	1.00	56,800	1.00	57,890	
hearing reporter lead	1.00	56,215	1.00	58,440	1.00	59,565	
personnel officer iii	1.00	51,123	1.00	53,144	1.00	54,161	
accountant ii	1.00	44,881	1.00	46,637	1.00	47,519	
admin officer iii	1.00	43,754	1.00	47,519	1.00	48,425	
agency budget specialist ii	1.00	45,298	1.00	47,070	1.00	47,968	
hearing reporter ii	12.00	600,163	12.00	629,468	12.00	642,275	
asst to the comm ii workers com	9.00	472,747	9.00	456,657	9.00	465,378	
admin officer i	4.00	164,668	4.00	178,897	4.00	182,953	
admin spec iii	5.00	173,214	5.00	213,932	5.00	217,899	
admin spec ii	2.00	79,783	2.00	82,885	2.00	84,419	
computer operator lead	1.00	45,436	1.00	47,217	1.00	48,117	
computer operator ii	6.00	229,966	6.00	241,522	6.00	245,990	
dp programmer trainee	2.00	66,950	2.00	69,536	2.00	70,802	
services supervisor i	1.00	38,289	1.00	39,833	1.00	40,566	
obs-data proc oper tech ii, gen	6.00	233,087	6.00	188,515	6.00	191,909	
hearings interpreter	.50	19,614	.50	20,376	.50	20,751	
admin aide	.00	-516	.00	0	.00	0	
office supervisor	1.00	37,940	1.00	39,411	1.00	40,136	
data entry operator supr	1.00	64,639	1.00	36,047	1.00	36,706	
office secy iii	5.00	164,000	5.00	175,653	5.00	179,896	
claims reviewer ii	9.00	258,389	9.00	326,476	9.00	331,680	
fiscal accounts clerk ii	1.00	35,711	1.00	37,095	1.00	37,774	
obs-office supervisor ii	1.00	35,070	1.00	36,429	1.00	37,095	

PERSONNEL DETAIL

Judiciary

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

c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
claims reviewer i	1.00	7,124	1.00	33,337	1.00	33,940	
office services clerk	12.50	385,976	12.50	399,726	12.50	407,374	

TOTAL c98f0001*	124.00	6,066,808	124.00	6,603,650	124.00	6,754,838	
TOTAL c98f00 **	124.00	6,066,808	124.00	6,603,650	124.00	6,754,838	

