

Department of Labor, Licensing and Regulation

MISSION

The Maryland Department of Labor, Licensing and Regulation (DLLR) is committed to safeguarding and protecting Marylanders. We're proud to support the economic stability of the State by providing businesses, the workforce and the consuming public with high quality customer-focused regulatory, employment and training services.

VISION

The Maryland Department of Labor, Licensing and Regulation continues to change Maryland for the better by providing a predictable and inclusive regulatory environment through efficient and responsive processes. DLLR safeguards Maryland's work environments through outreach and educational programs, by establishing partnerships and encouraging ongoing improvements in workplace safety and health. We're fostering economic growth through our collaborative, comprehensive employment and job training programs that best ensure Maryland workers have the skills Maryland employers need to succeed and grow into the future. Our vision for Maryland drives the work of the Department's employees each and every day.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To support Maryland's economic vibrancy by fostering a comprehensive, cohesive and collaborative workforce creation and adult education system that is supportive of the needs of both job seekers and the business community.

- Obj. 1.1** During the current fiscal year, 80 percent of unemployed or underemployed Employment Advancement Right Now (EARN) Maryland participants who complete training will be placed into employment.
- Obj. 1.2** During the current fiscal year, 80 percent of EARN Maryland incumbent participants will acquire a new credential, certification or skill as a result of participation in EARN Maryland training.
- Obj. 1.3** Apprenticeship programs are reviewed regularly by the Department's Office of Apprenticeship as required by standards set by law and regulation.
- Obj. 1.4** Technical assistance provided to employers will result in 10 or more new apprenticeship programs being developed and 5 or more inactive apprenticeship programs being reactivated annually.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of EARN Maryland participants who complete training placed into employment.	N/A	N/A	77%	80%	84%	80%	80%
Percentage of EARN Maryland incumbent participants that acquire a new credential, certification, or skill as a result of participation in EARN Maryland training	N/A	N/A	94%	98%	98%	95%	95%
Number of active registered apprenticeship programs	132	137	136	134	133	145	150
Number of technical assistance contacts	1,376	1,410	816	789	888	977	1,075
Number of program reviews	31	5	2	10	6	50	50
Total number of active apprentices	7,433	7,561	7,904	8,441	9,060	9,603	10,084
Total number of new apprentices	2,550	2,117	2,346	2,543	3,135	3,679	4,159
Total number of apprenticeship graduates	1,078	854	906	862	1,012	1,113	1,180
Number of new programs	8	6	6	5	6	9	12
Number of reactivated programs	4	1	0	3	2	8	6

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- Obj. 1.5** Maintain the percent of Workforce Innovation and Opportunity Act (WIOA) adult program participants who are employed two quarters following program services at a rate that meets or exceeds the Federal standard.
- Obj. 1.6** Annually maintain the percent of WIOA youth program participants who are employed or are receiving education two quarters following program services at a rate that meets or exceeds the Federal standard.
- Obj. 1.7** During the current fiscal year, maintain the number of WIOA adult program participants who are employed four quarters following the end of their program services at a rate that meets or exceeds the Federal standard.
- Obj. 1.8** By June 30 of the current fiscal year, the number of students earning Adult Basic Literacy or Adult Intermediate certificates (low or high), Maryland high school diploma, or a transitional certificate will increase to meet standards established by the Correctional Education Council.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Employment rate of adult participants, Quarter 2	80%	80%	79%	75%	N/A	72%	72%
Youth participant placement in employment or education, Quarter 2	79%	77%	78%	77%	N/A	60%	60%
Employment rate, Quarter 4	90%	88%	91%	87%	N/A	70%	70%
Total students served per year	8,069	7,085	6,762	7,103	6,111	6,500	6,500
Students who earn an Adult Basic Literacy certificate	690	614	653	727	558	575	575
Number of students who earn an Intermediate Low certificate	897	885	756	812	759	775	775
Number of students who earn an Intermediate High certificate	780	657	825	883	797	800	800
Number of students who earn a high school diploma	692	482	220	471	493	500	525
Number of students who earn a transitional certificate	2,998	3,124	3,457	3,005	2,511	3,000	3,025

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- Obj. 1.9** By June 30 of the current fiscal year, the number of students earning an occupational program completion certificate will increase to meet the standard established by the Correctional Education Council.
- Obj. 1.10** By June 30 of the current fiscal year, increase the percent of out-of-school youths and adults achieving the targeted annual performance measures established by WIOA for literacy level advancement and earning a Maryland High School Diploma by Examination.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Number of occupational certificates earned	875	990	916	893	860	875	900
Number of national certificates issued	815	852	667	881	838	875	900
Total students served per year	39,584	39,070	36,030	34,862	36,654	36,000	36,000
Number of GED applicants tested	9,976	8,727	5,590	7,186	7,072	7,150	7,200
Learner Persistence Rate	65%	47%	39%	43%	53%	53%	53%
Number of High School Diplomas by Examination awarded	5,790	4,989	2,187	3,911	3,529	3,570	3,600
Percent advancing a literacy level	59%	54%	51%	53%	55%	55%	55%
GED pass rate	57%	52%	63%	75%	68%	69%	70%
Percent of adult secondary students receiving a High School Diploma	72%	57%	44%	67%	N/A	70%	70%
Percent of senior employment participants placed in jobs	16%	26%	23%	18%	24%	27%	27%
Total number of senior employment program participants trained	213	190	212	165	116	169	169
Total number of hours senior employment participants served local communities	118,456	108,640	109,513	17,991	74,454	75,943	75,943

Goal 2. To provide a worker safety net to promptly and accurately provide Unemployment Insurance (UI) benefits to qualified individuals and to collect employer taxes to fund the benefits.

- Obj. 2.1** During the current fiscal year, reduce the average age of an unemployment insurance case pending before the Board of Appeals to 40 days.
- Obj. 2.2** During the current fiscal year, process 85 percent of unemployment insurance appeals at the Hearing Examiner's level within 45 days.
- Obj. 2.3** During the current fiscal year, have at least 85 percent of the cases that are evaluated pass the Federal Hearing Examiner Evaluations with a score of 80 percent or higher.
- Obj. 2.4** During the current fiscal year, pay 87 percent of Federal first payment UI intrastate initial claims within 21 days.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Average age of a case pending before the Board	58	51	73	99	76	50	40
Percent of UI appeals processed within 45 days	91%	90%	96%	97%	95%	95%	95%
Number of cases evaluated	160	160	120	80	80	80	80
Percentage of cases passing with 80% of cases scoring 85 or better	99%	95%	94%	95%	95%	95%	95%
Intrastate initial claims paid within 21 days	89%	89%	91%	90%	88%	89%	89%

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Goal 3. To improve workplace safety and health for all workers in the State of Maryland and prevent injuries and save lives of individuals using railroads, elevators, escalators, boilers, pressure vessels, and amusement rides in the State.

Obj. 3.1 Annually ensure Maryland's average private sector DART (days away from work, days of restricted activity) rate remains within 15% of the U.S. private sector DART rate average.

Obj. 3.2 Annually ensure formal complaint inspections are initiated within an average of five days of notification.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures (MOSH)							
Number of inspections/investigations opened	1,909	1,874	1,650	1,212	1,469	1,800	1,950
Number of hazards identified	7,651	6,710	4,596	4,227	5,351	6,300	6,825
National DART rate average of injuries and illnesses	1.7	1.7	1.6	2	N/A	N/A	N/A
Maryland DART rate average of injuries and illnesses	1.5	1.7	1.6	2	N/A	N/A	N/A
Number of formal complaints investigated	124	119	106	92	85	94	95
Average number of days to initiate inspection of formal complaints	3.7	2.8	2.8	4.0	3.0	3.0	3.0

Obj. 3.3 Annually at least 90 percent of Maryland Occupational Safety and Health (MOSH) safety and health training survey respondents rate the services received as satisfactory.

Obj. 3.4 Annually at least 90 percent of consultation survey respondents rate the services received as satisfactory.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures (MOSH)							
Number of individuals attending safety and health seminars	5,690	6,352	4,952	6,933	5,723	6,000	6,000
Percent of individuals who rate overall services received as satisfactory	92%	93%	95%	92%	92%	93%	94%
Number of consultation visits conducted	315	332	387	440	473	450	450
Percent of employers who rate consultation services received as satisfactory	100%	100%	100%	100%	99%	100%	100%

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- Obj. 3.5 During the current fiscal year, maintain the incidence of accidents/injuries at no more than 18 for those accidents that involve covered railroad disciplines.
- Obj. 3.6 Reduce incidents and accidents from amusement rides to no more than three during the current fiscal year.
- Obj. 3.7 Reduce incidents and accidents from elevators, escalators and lifts to no more than four during the current fiscal year.
- Obj. 3.8 Reduce incidents and accidents related to boilers and pressure vessels (BPV) to no more than two during the current fiscal year.

Performance Measures (Safety and Inspection Unit)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total railroad accidents/incidents investigated	13	7	6	12	15	11	11
Track inspections	362	294	354	396	342	350	350
Operating practices inspections	122	146	115	23	0	130	130
Motive Power and Equipment (MP&E) inspections	199	199	206	188	83	200	200
Number of amusement ride inspections	4,903	6,455	6,534	6,899	6,311	6,500	6,500
Amusement Ride Accidents	4	3	3	6	2	4	4
Amusement Ride Incidents	8	2	5	12	8	7	7
Number of elevator inspections (State)	11,531	9,938	8,513	10,019	8,696	9,700	9,700
Number of elevator inspections (third party QEI)	21,432	21,154	21,938	22,615	21,964	22,000	22,000
Total units inspected	32,963	31,092	30,451	32,634	30,660	31,700	31,700
Elevator ride incidents	4	2	1	6	2	3	3
Elevator ride accidents	6	3	6	6	1	4	4
Number of BPV inspections conducted by State inspectors	5,106	4,798	4,200	6,564	5,699	6,000	6,000
Number of inspected boilers and pressure vessels by insurance inspectors	30,920	27,559	32,025	30,158	31,544	31,500	31,500
Total units inspected	36,026	32,357	36,225	36,722	37,243	37,500	37,500
Boiler/pressure vessel incidents	0	0	0	0	0	1	1
Boiler/pressure vessel accidents	1	0	1	1	0	1	1

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Goal 4. To protect workers and employers through the effective enforcement of wage laws to ensure a level playing field and that workers receive the wages and protections they are due.

- Obj. 4.1** In the current fiscal year, reach disposition on 75 percent of wage claims filed within 90 calendar days.
- Obj. 4.2** During the current fiscal year, initiate an investigation on 90 percent of referrals of improperly classified employees working in construction and landscaping industries within 30 days of reception.
- Obj. 4.3** During the current fiscal year, reduce the dollar amount of underpayments recovered on prevailing wage projects to \$553 per project.
- Obj. 4.4** Annually maintain the percentage of workers found to be owed wages at or below 8 percent.
- Obj. 4.5** Annually issue wage determinations within two working days and present pre-construction information for all projects prior to project start.
- Obj. 4.6** In the current fiscal year, conduct at least 60 percent of initial compliance reviews within 120 days.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of wage claims where disposition is reached within 90 calendar days	71%	61%	68%	71%	77%	77%	78%
Number of workers reviewed	2,500	3,344	1,213	1,144	1,016	1,500	1,500
Number of referrals concerning misclassification	41	125	177	121	127	100	100
Number of workers found to have been misclassified as independent contractors	56	342	531	330	53	50	50
Percent of referral investigations initiated within 30 days	92%	94%	96%	100%	100%	100%	100%
Number of project sites investigated	623	525	496	692	996	750	800
Wages recovered through investigations	\$287,640	\$756,192	\$161,507	\$499,140	\$476,240	\$400,000	\$400,000
Amount of money recovered per project	\$462	\$1,440	\$326	\$721	\$478	\$500	\$500
Number of employees interviewed	7,316	4,871	4,076	9,435	12,812	10,000	10,000
Percentage of workers owed wages	5%	8%	6%	5%	4%	4%	4%
Number of wage determinations requested and issued	281	640	567	683	710	700	700
Percentage of wage determinations issued within two business days and projects provided pre-construction information	100%	100%	100%	100%	100%	100%	100%
Initial compliance reviews conducted within 120 days	149	144	208	409	350	300	300
Total Living Wage service contracts	908	1,046	1,243	1,635	1,979	2,300	2,600
New Living Wage service contracts	126	144	208	409	350	300	300
Amount of Living Wage restitution recovered	\$0	\$884,781	\$9,098	\$1,440	\$50,348	\$25,000	\$25,000
Average amount of restitution recovered per employee	\$0	\$3,326	\$172	\$85	\$514	\$250	\$250
Percentage of initial compliance reviews conducted within 120 days	100%	100%	100%	100%	100%	100%	100%

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Goal 5. To protect the health, safety and welfare of the public by assuring both the basic competence of applicants for occupational and professional licensure, and the adherence of licensees to pertinent statutes and codes.

- Obj. 5.1** By the end of the current fiscal year, increase the percent of complaints against licensees closed within 180 days of date of receipt to 67 percent.
- Obj. 5.2** By the end of the current fiscal year, the percentage of Home Improvement Commission complaints closed through mediation or by voluntary settlement will reach 42 percent.
- Obj. 5.3** Annually the overall rating of customer satisfaction with the Division of Occupational and Professional Licensing complaint process will be maintained at 5.6, or higher, based on complainant survey responses.
- Obj. 5.4** Through the end of the current fiscal year, the percent of license renewals that are processed through the use of internet and telecommunications technology will be at 92 percent or greater.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of complaints closed within 180 days of receipt	65%	47%	65%	78%	74%	75%	75%
Average number of days to complete complaint process (date the complaint is received to date complaint is closed)	308	534	235	159	178	160	150
Percent of complaints resolved by mediation/settlement based on staff intervention	42%	38%	40%	44%	40%	45%	45%
Recoveries for consumers in non-guaranty cases as a result of Home Improvement Commission activities (millions of dollars)	\$0.90	\$1.08	\$1.52	\$1.82	\$1.90	\$1.85	\$1.90
Customer service rating on a scale of 1 to 10 (1 = Very Dissatisfied/10 = Very Satisfied)	5.4	5.6	5.9	8.5	8.8	8.7	8.7
Average percent of renewals via internet and telecommunications technology	91%	92%	92%	91%	92%	93%	94%
Average percent of online initial applications via Internet	72%	71%	75%	73%	75%	78%	78%

Goal 6. To protect financial services consumers, to ensure appropriate financial services licensing, and to maintain the safety and soundness of Maryland's financial services industry.

- Obj. 6.1** During the current fiscal year, 100 percent of all bank and credit union examinations will start within the statutory time period of 12 to 18 months.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of banks without onsite monitoring that have an offsite quarterly monitoring report within 90 days of close of the calendar quarter	85%	100%	100%	98%	97%	100%	100%
Percentage of bank and credit union examinations that start within statutory time frame	100%	100%	100%	100%	100%	100%	100%

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- Obj. 6.2** Examine 95 percent of mortgage companies within 18 months of licensure and, after the first examination, within 36 months of the previous examination.
- Obj. 6.3** During the current fiscal year, reach disposition on 70 percent of non-mortgage complaints and inquiries within 60 days and on 70 percent of mortgage complaints and inquiries within 90 days.
- Obj. 6.4** Annually maintain 75 percent or greater of complainant survey respondents' satisfaction rating as "Satisfied" or better.
- Obj. 6.5** Reach disposition on 80 percent of non-mortgage applications (new applications) within 60 days during the current fiscal year.
- Obj. 6.6** During the current fiscal year, reach disposition of 90 percent of mortgage applications within 75 days (new applications).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of new mortgage lender licensees	658	637	478	495	715	500	500
Number of mortgage lender licensees	1,907	1,965	2,096	2,235	2,342	2,402	2,467
Percentage of mortgage companies examined within 18 months of licensure	79%	54%	99%	100%	100%	100%	100%
Percentage of mortgage companies examined within 36 months of the previous examination	57%	59%	99%	100%	100%	100%	100%
Number of non-mortgage complaints filed	1,731	1,447	1,174	880	832	750	700
Number of mortgage complaints filed	687	683	405	274	228	200	200
Percent of consumer non-mortgage complaints where disposition is reached within 60 days	78%	87%	86%	80%	81%	80%	80%
Percent of consumer mortgage complaints where disposition is reached within 90 days	93%	97%	96%	88%	90%	90%	90%
Percent of complainants survey respondents rated overall satisfaction as "Satisfied" or better	82%	70%	78%	77%	72%	80%	80%
Number of approved non-mortgage applications	480	623	478	598	398	400	400
Non-mortgage applications approved within 60 days	70%	80%	67%	69%	70%	80%	80%
Number of approved mortgage applications	2,821	3,818	3,032	3,886	4,821	5,000	5,000
Percent of mortgage applications approved within 75 days	90%	75%	88%	93%	94%	95%	95%

NOTES

¹ Fiscal year 2016 and prior were calculated using a different measure. There was no reporting requirement under the Workforce Innovation and Opportunity Act (WIOA) in fiscal year 2017. Future years are estimated using the new measure.

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Summary of Department of Labor, Licensing, and Regulation

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	1,511.67	1,470.67	1,444.67
Number of Contractual Positions	100.10	134.16	184.40
Salaries, Wages and Fringe Benefits	125,075,141	132,053,756	130,341,198
Technical and Special Fees	4,613,962	6,037,281	8,768,684
Operating Expenses	225,168,641	321,413,305	287,249,570
Net General Fund Expenditure	43,910,106	47,486,741	45,125,873
Special Fund Expenditure	137,040,458	225,626,195	219,718,542
Federal Fund Expenditure	166,318,984	178,663,902	153,927,008
Reimbursable Fund Expenditure	7,588,196	7,727,504	7,588,029
Total Expenditure	<u>354,857,744</u>	<u>459,504,342</u>	<u>426,359,452</u>

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Summary of Office of the Secretary

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	120.47	120.47	117.97
Number of Contractual Positions	0.62	2.50	3.25
Salaries, Wages and Fringe Benefits	12,116,288	13,448,783	13,092,812
Technical and Special Fees	53,174	236,952	242,083
Operating Expenses	5,163,576	10,273,244	10,602,838
Net General Fund Expenditure	5,941,451	9,824,650	10,208,810
Special Fund Expenditure	2,016,356	3,289,301	5,827,744
Federal Fund Expenditure	8,937,954	10,327,626	7,384,010
Reimbursable Fund Expenditure	437,277	517,402	517,169
Total Expenditure	17,333,038	23,958,979	23,937,733

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P00A01.01 Executive Direction - Office of the Secretary

Program Description

The Office of the Secretary provides executive leadership, general administration, public information and comprehensive planning for the commissions, boards, divisions and agencies of the Department.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	17.00	17.00	17.00
Number of Contractual Positions	0.10	1.50	2.25
01 Salaries, Wages and Fringe Benefits	1,659,758	2,021,616	2,044,783
02 Technical and Special Fees	16,316	91,255	156,172
03 Communications	25,793	34,834	31,160
04 Travel	20,894	31,823	35,946
07 Motor Vehicle Operation and Maintenance	433	200	200
08 Contractual Services	109,685	3,516,115	4,031,476
09 Supplies and Materials	4,770	13,314	12,847
10 Equipment - Replacement	0	6,530	3,636
12 Grants, Subsidies, and Contributions	3,749,705	4,755,532	4,755,532
13 Fixed Charges	181,955	162,169	166,845
Total Operating Expenses	4,093,235	8,520,517	9,037,642
Total Expenditure	5,769,309	10,633,388	11,238,597
Net General Fund Expenditure	4,486,307	7,954,405	8,533,797
Special Fund Expenditure	436,593	1,492,484	1,501,877
Federal Fund Expenditure	846,409	1,186,499	1,202,923
Total Expenditure	5,769,309	10,633,388	11,238,597
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	122,085	417,345	415,482
P00308 Agency Indirect Cost Recoveries	314,508	75,139	86,395
SWF329 Strategic Energy Investment Fund - Animal Waste Compliance Payment	0	1,000,000	1,000,000
Total	436,593	1,492,484	1,501,877

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P00A01.01 Executive Direction - Office of the Secretary

Federal Fund Expenditure

17.002	Labor Force Statistics	13,391	18,768	19,040
17.207	Employment Service-Wagner-Peyser Funded Activities	85,343	119,633	121,364
17.225	Unemployment Insurance	639,953	897,089	909,327
17.245	Trade Adjustment Assistance	11,539	16,176	16,409
17.258	WIA Adult Program	273	383	388
17.259	WIA Youth Activities	471	661	671
17.260	WIA Dislocated Workers	3,644	5,109	5,183
17.271	Work Opportunity Tax Credit Program	3,125	4,381	4,444
17.273	Temporary Labor Certification for Foreign Workers	7,363	10,322	10,471
17.277	Workforce Investment Act (WIA) National Emergency Grants	4,667	6,542	6,637
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	20,073	28,138	28,545
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	479	672	681
17.801	Disabled Veterans' Outreach Program (DVOP)	22,360	31,345	31,798
17.804	Local Veterans' Employment Representative Program	14,612	20,483	20,780
84.002	Adult Education-Basic Grants to States	19,116	26,797	27,185
	Total	846,409	1,186,499	1,202,923

Department of Labor, Licensing, and Regulation

P00A01.02 Program Analysis and Audit - Office of the Secretary

Program Description

The Office of Program Analysis and Audit (OPAA) provides coordination for the Managing for Results process as well as provides program analysis, management analysis and internal audit services to management of the Department. The office performs financial, compliance, and performance audits, and assures compliance with recommendations from legislative, federal and independent auditors. The audit function adds value to the organization by assisting management to achieve its objectives and to maintain a professional level of accountability for both fiscal and operational performance.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	0.52	1.00	1.00
01 Salaries, Wages and Fringe Benefits	146,379	352,790	343,425
02 Technical and Special Fees	15,084	27,800	27,999
03 Communications	2,769	2,833	2,833
04 Travel	3,032	99	8,795
08 Contractual Services	3,903	7,945	7,912
09 Supplies and Materials	32	2,098	1,899
10 Equipment - Replacement	0	27	30
13 Fixed Charges	6,869	9,824	9,951
Total Operating Expenses	16,605	22,826	31,420
Total Expenditure	178,068	403,416	402,844
Net General Fund Expenditure	35,533	58,347	63,992
Special Fund Expenditure	32,068	73,709	72,611
Federal Fund Expenditure	110,467	271,360	266,241
Total Expenditure	178,068	403,416	402,844
Special Fund Expenditure			
P00308 Agency Indirect Cost Recoveries	32,068	73,709	72,611
Total	32,068	73,709	72,611

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P00A01.02 Program Analysis and Audit - Office of the Secretary

Federal Fund Expenditure

17.002	Labor Force Statistics	1,747	4,292	4,212
17.207	Employment Service-Wagner-Peyser Funded Activities	11,138	27,361	26,846
17.225	Unemployment Insurance	83,522	205,170	201,296
17.245	Trade Adjustment Assistance	1,506	3,699	3,630
17.258	WIA Adult Program	36	88	86
17.259	WIA Youth Activities	62	152	148
17.260	WIA Dislocated Workers	475	1,168	1,146
17.271	Work Opportunity Tax Credit Program	408	1,002	983
17.273	Temporary Labor Certification for Foreign Workers	961	2,361	2,317
17.277	Workforce Investment Act (WIA) National Emergency Grants	609	1,496	1,468
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	2,620	6,435	6,314
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	63	154	151
17.801	Disabled Veterans' Outreach Program (DVOP)	2,918	7,168	7,034
17.804	Local Veterans' Employment Representative Program	1,907	4,685	4,596
84.002	Adult Education-Basic Grants to States	2,495	6,129	6,014
	Total	110,467	271,360	266,241

Department of Labor, Licensing, and Regulation

P00A01.05 Legal Services - Office of the Secretary

Program Description

The Legal Services program is the centralized unit providing legal services, including litigation and advice, to the Department and its agencies, boards and commissions.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	28.47	28.47	28.47
01 Salaries, Wages and Fringe Benefits	3,225,727	3,685,001	3,539,131
02 Technical and Special Fees	126	0	0
03 Communications	14,099	22,724	18,705
04 Travel	62	65	66
07 Motor Vehicle Operation and Maintenance	25,296	24,948	24,948
08 Contractual Services	194,052	246,082	234,311
09 Supplies and Materials	50,593	62,096	51,003
10 Equipment - Replacement	0	2,059	2,486
13 Fixed Charges	209,775	241,442	248,133
Total Operating Expenses	493,877	599,416	579,652
Total Expenditure	3,719,730	4,284,417	4,118,783
Net General Fund Expenditure	1,289,228	1,447,791	1,247,247
Special Fund Expenditure	1,329,098	1,542,754	1,626,688
Federal Fund Expenditure	1,101,404	1,293,872	1,244,848
Total Expenditure	3,719,730	4,284,417	4,118,783
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	192,510	223,456	233,515
P00304 License and Examination Fees	843,676	979,299	1,037,870
P00312 Workers' Compensation Commission	49,608	57,584	60,176
P00317 Banking Institution and Credit Union Regulation Fund	232,509	269,885	282,033
P00323 Non-Depository Special Fund	10,795	12,530	13,094
Total	1,329,098	1,542,754	1,626,688

Department of Labor, Licensing, and Regulation

P00A01.05 Legal Services - Office of the Secretary

Federal Fund Expenditure

17.002	Labor Force Statistics	17,423	20,467	19,807
17.207	Employment Service-Wagner-Peyser Funded Activities	111,053	130,460	126,247
17.225	Unemployment Insurance	832,750	978,271	939,437
17.245	Trade Adjustment Assistance	15,017	17,640	17,071
17.258	WIA Adult Program	356	418	404
17.259	WIA Youth Activities	614	721	698
17.260	WIA Dislocated Workers	4,742	5,571	5,391
17.271	Work Opportunity Tax Credit Program	4,066	4,777	4,623
17.273	Temporary Labor Certification for Foreign Workers	9,582	11,256	10,892
17.277	Workforce Investment Act (WIA) National Emergency Grants	6,073	7,134	6,904
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	26,119	30,684	29,693
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	623	732	709
17.801	Disabled Veterans' Outreach Program (DVOP)	29,096	34,181	33,077
17.804	Local Veterans' Employment Representative Program	19,014	22,337	21,616
84.002	Adult Education-Basic Grants to States	24,876	29,223	28,279
	Total	1,101,404	1,293,872	1,244,848

Department of Labor, Licensing, and Regulation

P00A01.08 Office of Fair Practices - Office of the Secretary

Program Description

The Office of Fair Practices (OFP) administers the Department's comprehensive Equal Opportunity (EO) Program that includes but is not limited to: the Equal Employment Opportunity (EEO) Program; Education and Training Program; Cultural/Ethnic Diversity Program; and the Americans with Disabilities Act (ADA)/504 Program.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	284,134	305,016	304,934
02 Technical and Special Fees	1,165	0	0
03 Communications	5,159	6,724	6,193
04 Travel	4,773	3,800	4,157
07 Motor Vehicle Operation and Maintenance	169	0	0
08 Contractual Services	5,873	7,435	7,414
09 Supplies and Materials	2,514	3,881	3,881
10 Equipment - Replacement	696	1,620	1,094
13 Fixed Charges	16,718	18,603	18,855
Total Operating Expenses	35,902	42,063	41,594
Total Expenditure	321,201	347,079	346,528
Net General Fund Expenditure	63,375	55,076	54,797
Special Fund Expenditure	58,045	62,365	62,303
Federal Fund Expenditure	199,781	229,638	229,428
Total Expenditure	321,201	347,079	346,528

Special Fund Expenditure

P00301 Special Administrative Expense Fund	58,045	62,365	62,303
Total	58,045	62,365	62,303

Federal Fund Expenditure

17.002 Labor Force Statistics	3,160	3,632	3,633
17.207 Employment Service-Wagner-Peyser Funded Activities	20,144	23,154	23,156
17.225 Unemployment Insurance	151,050	173,625	173,411
17.245 Trade Adjustment Assistance	2,724	3,131	3,131
17.258 WIA Adult Program	64	74	74
17.259 WIA Youth Activities	111	128	128
17.260 WIA Dislocated Workers	861	989	989
17.271 Work Opportunity Tax Credit Program	737	848	848
17.273 Temporary Labor Certification for Foreign Workers	1,738	1,997	1,997
17.277 Workforce Investment Act (WIA) National Emergency Grants	1,102	1,266	1,265
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	4,738	5,446	5,447
17.280 Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	113	130	130
17.801 Disabled Veterans' Outreach Program (DVOP)	5,278	6,067	6,067
17.804 Local Veterans' Employment Representative Program	3,449	3,965	3,965
84.002 Adult Education-Basic Grants to States	4,512	5,186	5,187
Total	199,781	229,638	229,428

Department of Labor, Licensing, and Regulation

P00A01.09 Governor's Workforce Development Board - Office of the Secretary

Program Description

The Governor's Workforce Development Board is the Governor's chief policy-making body for workforce development. It is a business-led board of 45 members, which includes the Governor, Lieutenant Governor, cabinet secretaries, college presidents, the State Superintendent of Schools, elected officials, the business community, labor, and representatives of non-profit organizations. The Board is responsible for developing policies and strategies to form a coordinated workforce system from a variety of education and employment and training programs. It brings together and focuses various workforce development partners and stakeholders on two key outcomes: properly preparing the workforce to meet the current and future demands of Maryland employers, and providing opportunities for all Marylanders to succeed in the 21st century workforce.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	447,536	482,012	467,544
02 Technical and Special Fees	9	0	0
03 Communications	4,341	6,212	5,986
04 Travel	6,713	9,723	22,718
07 Motor Vehicle Operation and Maintenance	600	600	600
08 Contractual Services	11,526	34,776	35,666
09 Supplies and Materials	372	6,370	6,370
10 Equipment - Replacement	427	3,034	3,526
12 Grants, Subsidies, and Contributions	0	250,000	250,000
13 Fixed Charges	32,761	33,706	33,736
Total Operating Expenses	56,740	344,421	358,602
Total Expenditure	504,285	826,433	826,146
Net General Fund Expenditure	67,008	309,031	308,977
Reimbursable Fund Expenditure	437,277	517,402	517,169
Total Expenditure	504,285	826,433	826,146

Reimbursable Fund Expenditure

N00I00	DHS - Family Investment Administration	58,201	68,865	68,865
P00G01	Division of Workforce Development and Adult Learning	272,418	322,336	322,103
R00A01	State Department of Education-Headquarters	31,177	36,889	36,889
R62I00	Maryland Higher Education Commission	45,903	54,314	54,314
T00A00	Department of Commerce	22,380	26,481	26,481
V00D01	Department of Juvenile Services	7,198	8,517	8,517
	Total	437,277	517,402	517,169

Department of Labor, Licensing, and Regulation

P00A01.11 Board of Appeals - Office of the Secretary

Program Description

The Board of Appeals hears and decides appeals from decisions of the Lower Appeals Division on unemployment insurance claims matters. The Board has original jurisdiction over claims that involve a disqualification based on a stoppage of work due to a labor dispute, multiple claims or a difficult issue of fact or law. The Board also hears appeals from determinations of the agency's Contributions Division on assigned unemployment insurance tax rates, benefit charges and claims involving allegations that individuals are independent contractors. These appeals arise from the tax provisions of the unemployment insurance law and other matters relating to the law that may be appealed.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	1,094,511	1,190,210	1,190,751
02 Technical and Special Fees	1,042	3,094	3,094
03 Communications	12,401	18,285	16,106
04 Travel	10,613	13,399	15,214
08 Contractual Services	33,061	48,984	49,601
09 Supplies and Materials	6,686	11,000	11,000
10 Equipment - Replacement	10,079	13,497	14,628
11 Equipment - Additional	400	0	0
13 Fixed Charges	61,621	63,631	64,733
Total Operating Expenses	134,861	168,796	171,282
Total Expenditure	1,230,414	1,362,100	1,365,127
Special Fund Expenditure	60,466	57,660	520,207
Federal Fund Expenditure	1,169,948	1,304,440	844,920
Total Expenditure	1,230,414	1,362,100	1,365,127
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	60,466	57,660	520,207
Total	60,466	57,660	520,207
Federal Fund Expenditure			
17.225 Unemployment Insurance	1,169,948	1,304,440	844,920
Total	1,169,948	1,304,440	844,920

Department of Labor, Licensing, and Regulation

P00A01.12 Lower Appeals - Office of the Secretary

Program Description

The Lower Appeals Division hears and decides appeals from the agency's initial determination on unemployment insurance claims matters. These appeals arise from matters relating to eligibility for benefits under the law.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	52.00	52.00	49.50
01 Salaries, Wages and Fringe Benefits	5,258,243	5,412,138	5,202,244
02 Technical and Special Fees	19,432	114,803	54,818
03 Communications	35,379	46,275	40,008
04 Travel	28,029	20,218	18,489
06 Fuel and Utilities	262	0	0
07 Motor Vehicle Operation and Maintenance	4,525	1,440	1,440
08 Contractual Services	61,436	295,689	159,722
09 Supplies and Materials	37,877	75,210	56,568
10 Equipment - Replacement	46,175	59,844	29,844
11 Equipment - Additional	460	0	0
13 Fixed Charges	118,213	76,529	76,575
Total Operating Expenses	332,356	575,205	382,646
Total Expenditure	5,610,031	6,102,146	5,639,708
Special Fund Expenditure	100,086	60,329	2,044,058
Federal Fund Expenditure	5,509,945	6,041,817	3,595,650
Total Expenditure	5,610,031	6,102,146	5,639,708
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	100,086	60,329	2,044,058
Total	100,086	60,329	2,044,058
Federal Fund Expenditure			
17.225 Unemployment Insurance	5,509,945	6,041,817	3,595,650
Total	5,509,945	6,041,817	3,595,650

Department of Labor, Licensing, and Regulation

Summary of Division of Administration

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	155.00	154.00	147.00
Number of Contractual Positions	21.90	22.90	22.70
Salaries, Wages and Fringe Benefits	14,219,389	14,828,025	14,019,260
Technical and Special Fees	948,869	975,776	967,709
Operating Expenses	3,407,436	3,855,049	3,509,906
Net General Fund Expenditure	2,818,334	2,583,894	2,097,982
Special Fund Expenditure	2,685,182	3,785,406	4,223,494
Federal Fund Expenditure	11,545,269	11,808,956	10,698,532
Reimbursable Fund Expenditure	1,526,909	1,480,594	1,476,867
Total Expenditure	18,575,694	19,658,850	18,496,875

Department of Labor, Licensing, and Regulation

P00B01.01 Office of Administration - Division of Administration

Program Description

The Office of Administration (OOA) program provides support services which include centralized budgeting, personnel, fiscal, and procurement services for the Department.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	56.00	55.00	53.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	5,216,776	5,906,569	5,692,100
02 Technical and Special Fees	84,672	69,012	72,141
03 Communications	36,530	50,724	50,396
04 Travel	2,093	1,235	1,614
07 Motor Vehicle Operation and Maintenance	19,530	22,176	22,176
08 Contractual Services	1,309,384	1,189,458	1,063,965
09 Supplies and Materials	10,426	24,326	26,553
10 Equipment - Replacement	9,279	7,473	12,419
13 Fixed Charges	159,472	121,114	119,020
Total Operating Expenses	1,546,714	1,416,506	1,296,143
Total Expenditure	6,848,162	7,392,087	7,060,384
Net General Fund Expenditure	1,776,471	1,355,313	1,226,192
Special Fund Expenditure	1,358,535	1,403,493	1,333,916
Federal Fund Expenditure	3,713,156	4,633,281	4,500,276
Total Expenditure	6,848,162	7,392,087	7,060,384
Special Fund Expenditure			
P00308 Agency Indirect Cost Recoveries	1,358,535	1,403,493	1,333,916
Total	1,358,535	1,403,493	1,333,916

Department of Labor, Licensing, and Regulation

P00B01.01 Office of Administration - Division of Administration

Federal Fund Expenditure

17.002	Labor Force Statistics	58,738	73,294	73,065
17.207	Employment Service-Wagner-Peyser Funded Activities	374,395	467,170	465,711
17.225	Unemployment Insurance	2,807,445	3,503,133	3,373,655
17.245	Trade Adjustment Assistance	50,622	63,166	62,969
17.258	WIA Adult Program	1,197	1,496	1,491
17.259	WIA Youth Activities	2,071	2,584	2,576
17.260	WIA Dislocated Workers	15,986	19,947	19,885
17.271	Work Opportunity Tax Credit Program	13,708	17,104	17,051
17.273	Temporary Labor Certification for Foreign Workers	32,302	40,306	40,180
17.277	Workforce Investment Act (WIA) National Emergency Grants	20,472	25,545	25,466
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	88,058	109,879	109,536
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	2,102	2,623	2,615
17.801	Disabled Veterans' Outreach Program (DVOP)	98,093	122,401	122,019
17.804	Local Veterans' Employment Representative Program	64,103	79,987	79,738
84.002	Adult Education-Basic Grants to States	83,864	104,646	104,319
	Total	3,713,156	4,633,281	4,500,276

Department of Labor, Licensing, and Regulation

P00B01.04 Office of General Services - Division of Administration

Program Description

The Office of General Services (OGS) program provides support services which include responsibility for lease administration, facilities management, security, fleet management, fixed asset management, records retention management, forms management, mail management, courier services, graphics management, commodities management, telecommunications management, and a recycling program.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	54.00	54.00	51.00
Number of Contractual Positions	15.90	15.90	15.70
01 Salaries, Wages and Fringe Benefits	3,827,291	4,417,716	4,112,171
02 Technical and Special Fees	570,124	563,480	557,024
03 Communications	(3,723)	85,199	76,710
04 Travel	11,990	22,055	21,426
06 Fuel and Utilities	488,654	453,857	459,992
07 Motor Vehicle Operation and Maintenance	59,393	42,500	62,775
08 Contractual Services	611,593	688,958	781,874
09 Supplies and Materials	69,755	77,685	80,318
10 Equipment - Replacement	6,813	14,858	14,111
13 Fixed Charges	117,737	148,080	147,690
Total Operating Expenses	1,362,212	1,533,192	1,644,896
Total Expenditure	5,759,627	6,514,388	6,314,091
Net General Fund Expenditure	773,781	771,794	751,142
Special Fund Expenditure	823,202	950,619	875,102
Federal Fund Expenditure	2,635,735	3,311,381	3,210,980
Reimbursable Fund Expenditure	1,526,909	1,480,594	1,476,867
Total Expenditure	5,759,627	6,514,388	6,314,091
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	49,911	57,540	55,563
P00308 Agency Indirect Cost Recoveries	773,291	893,079	819,539
Total	823,202	950,619	875,102

Department of Labor, Licensing, and Regulation

P00B01.04 Office of General Services - Division of Administration

Federal Fund Expenditure

17.002	Labor Force Statistics	41,694	52,290	52,463
17.207	Employment Service-Wagner-Peyser Funded Activities	265,759	333,295	334,396
17.225	Unemployment Insurance	1,992,827	2,505,093	2,402,027
17.245	Trade Adjustment Assistance	35,933	45,065	45,214
17.258	WIA Adult Program	851	1,068	1,071
17.259	WIA Youth Activities	1,469	1,842	1,848
17.260	WIA Dislocated Workers	11,348	14,232	14,279
17.271	Work Opportunity Tax Credit Program	9,730	12,203	12,244
17.273	Temporary Labor Certification for Foreign Workers	22,929	28,756	28,851
17.277	Workforce Investment Act (WIA) National Emergency Grants	14,532	18,225	18,286
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	62,507	78,391	78,650
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	1,493	1,872	1,878
17.801	Disabled Veterans' Outreach Program (DVOP)	69,630	87,325	87,613
17.804	Local Veterans' Employment Representative Program	45,502	57,065	57,254
84.002	Adult Education-Basic Grants to States	59,531	74,659	74,906
	Total	2,635,735	3,311,381	3,210,980

Reimbursable Fund Expenditure

P00A01	Department of Labor, Licensing, and Regulation	1,526,909	1,480,594	1,476,867
	Total	1,526,909	1,480,594	1,476,867

Department of Labor, Licensing, and Regulation

P00B01.05 Office of Information Technology - Division of Administration

Program Description

The Office of Information Technology (OIT) provides technology services to all DLLR programs, and therefore to the citizens of Maryland. Services include computer systems maintenance and development, printing of reports and unemployment insurance payments, support of PC hardware/software/LANs, support of an extensive Wide Area Network, and Internet/Intranet web site development and support. These services are key to the success of many of DLLR's strategic initiatives. Services provided by local and central office staff supported by OIT include: Voice Response System, Exchange System, Unemployment Insurance Benefits System, Electronic Licensing System, and various regulatory systems. Numerous PC systems within DLLR Divisions are developed and maintained.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	45.00	45.00	43.00
Number of Contractual Positions	4.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	5,175,322	4,503,740	4,214,989
02 Technical and Special Fees	294,073	343,284	338,544
03 Communications	69,013	91,679	81,808
04 Travel	0	4,500	2,965
07 Motor Vehicle Operation and Maintenance	2,487	4,183	2,778
08 Contractual Services	194,881	480,600	244,117
09 Supplies and Materials	0	42,457	24,988
10 Equipment - Replacement	71,189	107,694	31,398
11 Equipment - Additional	7,071	26,000	29,920
13 Fixed Charges	153,869	148,238	150,893
Total Operating Expenses	498,510	905,351	568,867
Total Expenditure	5,967,905	5,752,375	5,122,400
Net General Fund Expenditure	268,082	456,787	120,648
Special Fund Expenditure	503,445	1,431,294	2,014,476
Federal Fund Expenditure	5,196,378	3,864,294	2,987,276
Total Expenditure	5,967,905	5,752,375	5,122,400
Special Fund Expenditure			
P00304 License and Examination Fees	180,558	513,325	741,927
P00308 Agency Indirect Cost Recoveries	204,183	580,493	784,784
P00317 Banking Institution and Credit Union Regulation Fund	28,653	81,460	117,738
P00322 Foreclosed Property Registry	4,092	11,633	16,813
P00323 Non-Depository Special Fund	85,959	244,383	353,214
Total	503,445	1,431,294	2,014,476

Department of Labor, Licensing, and Regulation

P00B01.05 Office of Information Technology - Division of Administration

Federal Fund Expenditure

17.002	Labor Force Statistics	82,202	61,129	48,297
17.207	Employment Service-Wagner-Peyser Funded Activities	523,944	389,633	307,838
17.225	Unemployment Insurance	3,928,880	2,921,717	2,242,573
17.245	Trade Adjustment Assistance	70,844	52,683	41,623
17.258	WIA Adult Program	1,678	1,248	986
17.259	WIA Youth Activities	2,896	2,153	1,701
17.260	WIA Dislocated Workers	22,372	16,637	13,145
17.271	Work Opportunity Tax Credit Program	19,184	14,267	11,271
17.273	Temporary Labor Certification for Foreign Workers	45,205	33,616	26,559
17.277	Workforce Investment Act (WIA) National Emergency Grants	28,651	21,306	16,834
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	123,233	91,643	72,404
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	2,942	2,187	1,728
17.801	Disabled Veterans' Outreach Program (DVOP)	137,277	102,086	80,655
17.804	Local Veterans' Employment Representative Program	89,709	66,713	52,708
84.002	Adult Education-Basic Grants to States	117,361	87,276	68,954
	Total	5,196,378	3,864,294	2,987,276

Department of Labor, Licensing, and Regulation

P00C01.02 Financial Regulation - Division of Financial Regulation

Program Description

The Office of the Commissioner of Financial Regulation ("The Division") supervises depository and non-depository financial institutions. The Commissioner ensures the safe and sound operation of State-chartered depository financial institutions for the protection of the general public and institutional investors or depositors and further ensures that non-depository financial institutions provide the general public with honest and fair credit products and related services. The Division is responsible for supervising the activities of Maryland State Chartered banks, trust companies, savings banks, and credit unions, as well as money transmitters, safe-deposit companies, sales finance companies, installment loan lenders, consumer lenders, credit services businesses, check-casher outlets, debt collection agencies, debt management companies, mortgage lenders (including lenders, brokers and servicers) and mortgage originators; and oversees retail accounts, retail installment contracts and credit grantor contracts. Additionally, the agency issues licenses for non-depository institutions after an investigation of each applicant and approves charters for banking institutions and credit unions to form new institutions, open branches, make stock acquisitions, form affiliates and merge with other financial institutions.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	83.60	84.60	83.60
Number of Contractual Positions	4.65	7.60	6.35
01 Salaries, Wages and Fringe Benefits	7,741,506	8,501,352	8,500,128
02 Technical and Special Fees	465,289	605,761	493,941
03 Communications	62,773	153,394	147,149
04 Travel	310,482	451,700	771,556
07 Motor Vehicle Operation and Maintenance	44,204	45,276	43,200
08 Contractual Services	492,447	382,421	720,185
09 Supplies and Materials	29,685	45,150	51,607
10 Equipment - Replacement	83,140	97,209	100,769
11 Equipment - Additional	1,369	0	0
13 Fixed Charges	325,017	383,699	395,675
Total Operating Expenses	1,349,117	1,558,849	2,230,141
Total Expenditure	9,555,912	10,665,962	11,224,210
Net General Fund Expenditure	1,435,243	1,236,986	1,280,845
Special Fund Expenditure	8,120,669	9,428,976	9,943,365
Total Expenditure	9,555,912	10,665,962	11,224,210
Special Fund Expenditure			
P00317 Banking Institution and Credit Union Regulation Fund	2,912,883	3,382,174	3,603,674
P00322 Foreclosed Property Registry	569,102	660,789	690,789
P00323 Non-Depository Special Fund	4,587,813	5,326,947	5,587,154
SWF322 Housing Counseling and Foreclosure Mediation Fund	50,871	59,066	61,748
Total	8,120,669	9,428,976	9,943,365

Department of Labor, Licensing, and Regulation

Summary of Division of Labor and Industry

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	190.00	190.00	188.00
Number of Contractual Positions	3.65	9.00	8.00
Salaries, Wages and Fringe Benefits	14,585,294	15,946,044	15,825,679
Technical and Special Fees	150,979	393,781	303,600
Operating Expenses	2,508,304	2,546,040	2,655,053
Net General Fund Expenditure	1,704,865	1,810,454	1,780,926
Special Fund Expenditure	10,553,182	11,775,887	11,714,805
Federal Fund Expenditure	4,986,530	5,299,524	5,288,601
Total Expenditure	<u>17,244,577</u>	<u>18,885,865</u>	<u>18,784,332</u>

Department of Labor, Licensing, and Regulation

P00D01.01 General Administration - Division of Labor and Industry

Program Description

The Division of Labor and Industry consists of seven budgeted programs: General Administration, Employment Standards, Railroad Safety and Health, Safety Inspections, Prevailing Wage, Apprenticeship and Training, and Occupational Safety and Health. The Office of the Commissioner (General Administration program) consists of the Commissioner, Deputy Commissioner and a support staff of four, and they are responsible for policy development, implementation, and support initiatives that strengthen each program's effectiveness. Major activities include: program planning, development, evaluation, redesign and implementation; adoption of regulations for the programs within the division; planning and management of the division's financial resources; supervision of the issuance of work permits for minors throughout the State and the issuance of special work permits.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	10.00	10.00	9.00
01 Salaries, Wages and Fringe Benefits	1,016,371	986,036	921,674
02 Technical and Special Fees	144	0	500
03 Communications	13,264	10,659	11,172
04 Travel	3,168	3,694	3,337
07 Motor Vehicle Operation and Maintenance	7,260	8,086	5,760
08 Contractual Services	38,496	40,137	48,091
09 Supplies and Materials	8,016	2,699	17,022
10 Equipment - Replacement	320	6,629	6,051
11 Equipment - Additional	1,125	0	0
13 Fixed Charges	21,826	20,239	22,151
Total Operating Expenses	93,475	92,143	113,584
Total Expenditure	1,109,990	1,078,179	1,035,758
Net General Fund Expenditure	104,960	78,753	61,196
Special Fund Expenditure	676,426	669,488	713,865
Federal Fund Expenditure	328,604	329,938	260,697
Total Expenditure	1,109,990	1,078,179	1,035,758
Special Fund Expenditure			
P00312 Workers' Compensation Commission	676,426	669,488	713,865
Total	676,426	669,488	713,865
Federal Fund Expenditure			
17.005 Compensation and Working Conditions	17,010	17,079	13,509
17.503 Occupational Safety and Health-State Program	271,836	272,940	215,610
17.504 Consultation Agreements	39,758	39,919	31,578
Total	328,604	329,938	260,697

Department of Labor, Licensing, and Regulation

P00D01.02 Employment Standards - Division of Labor and Industry

Program Description

The Employment Standards Service assists Maryland workers in collecting wages promised to them through enforcement of the Maryland Wage Payment and Collection Law and the Wage and Hour Law (Minimum Wage). The program is also charged with enforcement and administrative responsibilities under the Workplace Fraud Act of 2013. The program serves as a clearinghouse on many issues and topics concerning employment law in Maryland.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	18.00	18.00	18.00
Number of Contractual Positions	1.34	6.00	3.00
01 Salaries, Wages and Fringe Benefits	1,257,648	1,358,905	1,338,111
02 Technical and Special Fees	58,023	241,069	121,523
03 Communications	24,201	20,920	25,837
04 Travel	8,342	17,500	11,692
07 Motor Vehicle Operation and Maintenance	575	0	575
08 Contractual Services	37,947	64,724	78,404
09 Supplies and Materials	12,020	17,336	18,601
10 Equipment - Replacement	1,144	144	13,769
11 Equipment - Additional	2,172	0	0
13 Fixed Charges	24,913	24,927	33,491
Total Operating Expenses	111,314	145,551	182,369
Total Expenditure	1,426,985	1,745,525	1,642,003
Net General Fund Expenditure	755,081	948,410	933,919
Special Fund Expenditure	671,904	797,115	708,084
Total Expenditure	1,426,985	1,745,525	1,642,003
Special Fund Expenditure			
P00312 Workers' Compensation Commission	671,904	797,115	708,084
Total	671,904	797,115	708,084

Department of Labor, Licensing, and Regulation

P00D01.03 Railroad Safety and Health - Division of Labor and Industry

Program Description

This program promotes safety and health in all areas of railroad operations and supplements the national inspection program established under the Federal Railroad Administration. The State program monitors the safety practices of each railroad company in the State by conducting inspections of railroad track, operating practices, and motive power and equipment. In addition to working to ensure the safety of mainline operations, State inspectors regularly work with private industry to ensure safety in the yard operation of locomotives and railroad freight cars. Tourist and museum railroad operators who carry passengers but are not covered by Federal railroad regulations are also a focus for the unit. Staff enforces Maryland-specific requirements for track clearances, yard and walkway safety, and promotes safety at highway-railroad grade crossings.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	255,930	352,760	328,710
03 Communications	3,934	6,969	6,109
04 Travel	7,740	16,250	15,920
07 Motor Vehicle Operation and Maintenance	1,729	7,524	4,299
09 Supplies and Materials	399	1,390	1,390
13 Fixed Charges	7,222	6,882	5,230
Total Operating Expenses	21,024	39,015	32,948
Total Expenditure	276,954	391,775	361,658
Special Fund Expenditure	276,954	391,775	361,658
Total Expenditure	276,954	391,775	361,658
Special Fund Expenditure			
P00313 Public Service Commission	276,954	391,775	361,658
Total	276,954	391,775	361,658

Department of Labor, Licensing, and Regulation

P00D01.05 Safety Inspection - Division of Labor and Industry

Program Description

The Safety Inspection program is composed of the Amusement Ride, Boiler and Pressure Vessel, and Elevator Safety Inspection Units. The program also provides management and supervisory support for the Railroad Safety and Health Program. The Amusement Ride Unit provides an inspection program for amusement rides and attractions erected permanently or temporarily at carnivals, fairs and amusement parks throughout Maryland. The Boiler and Pressure Vessel Safety Inspection Unit is responsible for ensuring that inspections are conducted on boilers and pressure vessels used in commercial establishments, places of public gathering and apartment buildings with six or more units. The Elevator Safety Inspection Unit is responsible for the inspection and certification of elevators, dumbwaiters, escalators and moving walks operating in publicly owned buildings throughout Maryland and ensuring that the required safety inspections are performed by an authorized third party inspector on all privately owned elevator units operating in the State. The objective of the Safety Inspection Program is to increase the safety of the citizens of the State of Maryland by inspecting amusement rides, boilers, pressure vessels, elevators and escalators to ensure that the units are operating according to State laws and regulations, nationally recognized safety standards and manufacturers' specifications.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	54.00	54.00	53.00
Number of Contractual Positions	0.37	1.00	1.00
01 Salaries, Wages and Fringe Benefits	4,218,207	4,616,396	4,486,275
02 Technical and Special Fees	15,041	79,954	33,567
03 Communications	96,364	95,967	92,432
04 Travel	231,313	222,433	241,638
07 Motor Vehicle Operation and Maintenance	57,948	130,870	71,578
08 Contractual Services	102,356	192,077	166,105
09 Supplies and Materials	39,052	44,247	50,671
10 Equipment - Replacement	36,017	370	32,614
11 Equipment - Additional	1,180	0	2,447
13 Fixed Charges	85,025	84,044	77,047
Total Operating Expenses	649,255	770,008	734,532
Total Expenditure	4,882,503	5,466,358	5,254,374
Special Fund Expenditure	4,882,503	5,466,358	5,254,374
Total Expenditure	4,882,503	5,466,358	5,254,374
Special Fund Expenditure			
P00312 Workers' Compensation Commission	4,882,503	5,466,358	5,254,374
Total	4,882,503	5,466,358	5,254,374

Department of Labor, Licensing, and Regulation

P00D01.06 Apprenticeship and Training - Division of Labor and Industry

Program Description

The Maryland Apprenticeship and Training program (MATP) provides staff support to the Maryland Apprenticeship and Training Council. The Council's duties are to: determine the apprenticeability of trades in the State, formulate and adopt standards of apprenticeship which safeguard the welfare of apprentices, review and register new programs, approve program amendments, approve on-the-job training schedules, accept program compliance reviews, review requests for training credit, initiate program de-registrations and award Certificates of Completion of Apprenticeship to apprentices. All registered apprenticeship or on-the-job training programs for any occupation recognized as an apprenticeable occupation must be approved by the Council if a student is to be charged tuition or other fees. This program moved to the Division of Workforce Development and Adult Learning (P00G01.07), effective October 1, 2016.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
01 Salaries, Wages and Fringe Benefits	33,796	0	0
02 Technical and Special Fees	305	0	0
03 Communications	5,815	0	0
04 Travel	458	0	0
07 Motor Vehicle Operation and Maintenance	20	0	0
09 Supplies and Materials	4,867	0	0
Total Operating Expenses	11,160	0	0
Total Expenditure	45,261	0	0
Net General Fund Expenditure	39,495	0	0
Special Fund Expenditure	5,766	0	0
Total Expenditure	45,261	0	0
Special Fund Expenditure			
P00318 State Apprenticeship Training Fund	5,766	0	0
Total	5,766	0	0

Department of Labor, Licensing, and Regulation

P00D01.07 Prevailing Wage - Division of Labor and Industry

Program Description

The Prevailing Wage unit administers the Construction Prevailing Wage Law and the Maryland Living Wage Law. Activity includes making determination of wage-rates and fringe benefits through jurisdictional surveys, evaluating corresponding classes of workers employed and wage rates paid, extensive review of certified payroll records, and physical evaluation of work performed on sites.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	777,626	741,314	806,631
03 Communications	11,004	9,030	12,510
04 Travel	922	3,500	2,389
07 Motor Vehicle Operation and Maintenance	2,058	4,679	2,367
08 Contractual Services	651	2,364	19,107
09 Supplies and Materials	166	0	1,810
10 Equipment - Replacement	0	10,096	46
13 Fixed Charges	12,902	12,308	11,767
Total Operating Expenses	27,703	41,977	49,996
Total Expenditure	805,329	783,291	856,627
Net General Fund Expenditure	805,329	783,291	785,811
Special Fund Expenditure	0	0	70,816
Total Expenditure	805,329	783,291	856,627
Special Fund Expenditure			
P00312 Workers' Compensation Commission	0	0	70,816
Total	0	0	70,816

Department of Labor, Licensing, and Regulation

P00D01.08 Occupational Safety and Health Administration - Division of Labor and Industry

Program Description

The Maryland Occupational Safety and Health (MOSH) program is an approved State plan program that meets Federal requirements under the Williams-Steiger Occupational Safety and Health Act of 1970 (OSHA). MOSH acts in place of OSHA in Maryland, eliminating duplication of requirements and programs for Maryland employers and employees. MOSH is charged with preserving human resources and ensuring that all employers meet the responsibility of providing each working man and woman in the State with working conditions that are safe and healthful. The program also administers the Access to Information about Hazardous and Toxic Substances Law. The MOSH program consists of four major units: compliance, consultation, training and education, and statistics. The compliance unit is the enforcement arm of the program. The MOSH compliance unit inspects places of work and issues citations and penalties for violations of established occupational standards. The compliance unit responds to fatalities, accidents, and employee complaints about safety and health. The unit also responds to referrals from OSHA, other State and local government agencies, and other safety and health professionals. The consultation unit provides assistance to Maryland employers who voluntarily comply with applicable requirements, without citations and penalties. The MOSH consultation program provides on-site surveys and technical assistance to employers. The training and education unit provides statewide, free educational and training programs for employers and employees, as well as more than 100,000 print publications each year to assist them to achieve voluntary compliance. The statistical unit works with the U.S. Department of Labor, Bureau of Labor Statistics to compile the Maryland portion of national injury and illness statistics, special fatality reporting programs, and other special statistical surveys.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	94.00	94.00	94.00
Number of Contractual Positions	1.94	2.00	4.00
01 Salaries, Wages and Fringe Benefits	7,025,716	7,890,633	7,944,278
02 Technical and Special Fees	77,466	72,758	148,010
03 Communications	123,271	145,961	145,028
04 Travel	127,640	87,365	99,054
06 Fuel and Utilities	4,337	2,288	4,338
07 Motor Vehicle Operation and Maintenance	54,785	98,175	99,557
08 Contractual Services	649,192	468,772	535,500
09 Supplies and Materials	79,134	81,814	83,394
10 Equipment - Replacement	37,581	54,000	51,704
11 Equipment - Additional	20,584	43,770	24,970
13 Fixed Charges	497,849	475,201	498,079
Total Operating Expenses	1,594,373	1,457,346	1,541,624
Total Expenditure	8,697,555	9,420,737	9,633,912
Special Fund Expenditure	4,039,629	4,451,151	4,606,008
Federal Fund Expenditure	4,657,926	4,969,586	5,027,904
Total Expenditure	8,697,555	9,420,737	9,633,912
Special Fund Expenditure			
P00312 Workers' Compensation Commission	4,039,629	4,451,151	4,606,008
Total	4,039,629	4,451,151	4,606,008
Federal Fund Expenditure			
17.005 Compensation and Working Conditions	249,309	265,990	269,320
17.503 Occupational Safety and Health-State Program	3,984,249	4,250,834	4,300,153
17.504 Consultation Agreements	424,368	452,762	458,431
Total	4,657,926	4,969,586	5,027,904

Department of Labor, Licensing, and Regulation

Summary of Division of Racing

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	15.35	13.46	15.50
Salaries, Wages and Fringe Benefits	1,648,609	1,645,046	1,761,749
Technical and Special Fees	666,734	610,190	669,590
Operating Expenses	100,980,088	174,734,470	159,580,394
Net General Fund Expenditure	2,459,629	2,484,655	2,576,512
Special Fund Expenditure	100,835,802	174,505,051	159,435,221
Total Expenditure	103,295,431	176,989,706	162,011,733

Department of Labor, Licensing, and Regulation

P00E01.02 Maryland Racing Commission - Division of Racing

Program Description

The Commission regulates pari-mutuel betting, approves racing dates and types of betting, licenses the participants in racing and the employees of the various racetracks, approves overnight purse and stake schedules, collects betting taxes, regulates satellite simulcast betting, and acts to further the thoroughbred and harness industries.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	392,057	382,476	389,359
02 Technical and Special Fees	9	541	0
03 Communications	10,473	10,739	8,287
04 Travel	7,954	15,250	8,050
06 Fuel and Utilities	1,824	768	3,227
07 Motor Vehicle Operation and Maintenance	2,139	3,348	2,511
08 Contractual Services	22,487	34,625	25,403
09 Supplies and Materials	3,026	5,041	2,752
10 Equipment - Replacement	10,882	130	1,000
12 Grants, Subsidies, and Contributions	27,338,498	68,883,000	61,795,813
13 Fixed Charges	12,351	12,351	12,351
Total Operating Expenses	27,409,634	68,965,252	61,859,394
Total Expenditure	27,801,700	69,348,269	62,248,753
Net General Fund Expenditure	463,202	465,269	452,940
Special Fund Expenditure	27,338,498	68,883,000	61,795,813
Total Expenditure	27,801,700	69,348,269	62,248,753
Special Fund Expenditure			
P00311 Racing Revenues	730,522	1,500,000	1,850,000
SWF321 Video Lottery Terminal Proceeds	26,607,976	67,383,000	59,945,813
Total	27,338,498	68,883,000	61,795,813

Department of Labor, Licensing and Regulation

P00E01.02 Maryland Racing Commission

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Performance Measures/Performance Indicators				
Sources: (\$)				
Betting Taxes	828,759	844,137	904,000	904,000
Track Daily License Fees	31,275	30,050	29,000	29,000
Occupational License Fees (general fund revenues)	266,119	83,850	235,000	235,000
Impact Fund	352,000	352,000	350,000	350,000
Uncashed Pari-Mutuel Tickets	880,746	986,188	900,000	900,000
State Lab Services Fees	470,359	552,276	569,166	600,000
Transfer from VLT	500,000	472,703	1,000,000	1,000,000
Fair Hill	11,927	14,194	16,000	16,000
Total Sources(\$)	3,341,185	3,335,398	4,003,166	4,034,000
Disbursements: (\$)				
Agricultural Grants:				
Great Frederick Fair	40,000	37,816	40,000	40,000
Great Pocomoke Fair	20,000	18,908	20,000	20,000
Maryland Agriculture Education Foundation	75,000	70,905	75,000	75,000
Maryland Agriculture Fair Board	825,000	779,959	825,000	825,000
Maryland State Fair and Agriculture Society, Inc.	500,000	472,703	500,000	500,000
Subtotal	1,460,000	1,380,291	1,460,000	1,460,000
Racing Grants:				
Maryland Million	452,982	472,703	500,000	500,000
Standardbred Race Fund Sires Stakes	317,088	350,000	350,000	350,000
Maryland International & Preakness Stakes Act	-	-	650,000	1,000,000
Fair Hill	11,927	14,194	16,000	16,000
Subtotal	781,997	836,897	1,516,000	1,866,000
Track Operation Fund	470,359	573,479	574,614	600,000
Occupational License Fees	266,119	83,850	-	-
Impact Aid	500,000	-	-	-
Total Disbursements:	3,478,475	2,874,517	3,550,614	3,926,000

Department of Labor, Licensing, and Regulation

P00E01.03 Racetrack Operation - Division of Racing

Program Description

The Racetrack Operation program provides for the salaries and stipends of all employees who are appointed by the Racing Commission. These employees perform vital functions in the regulatory process at the thoroughbred and harness tracks and operate under auspices of the Maryland Racing Commission.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
	Number of Authorized Positions	3.00	3.00	3.00
	Number of Contractual Positions	15.35	13.46	15.50
01	Salaries, Wages and Fringe Benefits	1,256,552	1,262,570	1,372,390
02	Technical and Special Fees	666,725	609,649	669,590
03	Communications	5,588	6,083	6,880
04	Travel	4,522	14,432	3,861
08	Contractual Services	621,942	703,154	657,781
09	Supplies and Materials	13,277	6,498	13,025
10	Equipment - Replacement	142	0	45
11	Equipment - Additional	1,158	0	0
13	Fixed Charges	0	17,000	0
	Total Operating Expenses	646,629	747,167	681,592
	Total Expenditure	<u>2,569,906</u>	<u>2,619,386</u>	<u>2,723,572</u>
	Net General Fund Expenditure	1,996,427	2,019,386	2,123,572
	Special Fund Expenditure	573,479	600,000	600,000
	Total Expenditure	<u>2,569,906</u>	<u>2,619,386</u>	<u>2,723,572</u>
Special Fund Expenditure				
P00305	Laboratory Fees	573,479	600,000	600,000
	Total	<u>573,479</u>	<u>600,000</u>	<u>600,000</u>

Department of Labor, Licensing, and Regulation

P00E01.05 Maryland Facility Redevelopment Program - Division of Racing

Program Description

This program provides funding for capital construction and improvements at racetrack facilities.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	7,888,992	11,066,000	9,795,608
Total Operating Expenses	7,888,992	11,066,000	9,795,608
Total Expenditure	<u>7,888,992</u>	<u>11,066,000</u>	<u>9,795,608</u>
Special Fund Expenditure	7,888,992	11,066,000	9,795,608
Total Expenditure	<u>7,888,992</u>	<u>11,066,000</u>	<u>9,795,608</u>
Special Fund Expenditure			
SWF321 Video Lottery Terminal Proceeds	7,888,992	11,066,000	9,795,608
Total	<u>7,888,992</u>	<u>11,066,000</u>	<u>9,795,608</u>

Department of Labor, Licensing, and Regulation

P00E01.06 Share of Video Lottery Terminal Revenue for Local Impact Grants - Division of Racing

Program Description

This program provides funding for grants to local governments for improvements in communities near Video Lottery Facilities. Impact Grants may be distributed to municipalities within counties.

	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Estimated
Special Funds:			
Allegany County	1,650,812	1,813,518	2,356,988
Anne Arundel County	24,162,383	31,039,065	28,312,931
Baltimore City	19,456,031	29,473,758	25,086,893
Cecil County	3,992,896	4,035,327	4,301,206
Howard County	89,286	89,286	89,286
Prince George's County	12,207,154	23,949,317	23,046,317
Worcester County	3,476,270	3,555,780	4,050,179
	<u>65,034,833</u>	<u>93,956,051</u>	<u>87,243,800</u>

Appropriation Statement	2017	2018	2019
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>65,034,833</u>	<u>93,956,051</u>	<u>87,243,800</u>
Total Operating Expenses	<u>65,034,833</u>	<u>93,956,051</u>	<u>87,243,800</u>
Total Expenditure	<u><u>65,034,833</u></u>	<u><u>93,956,051</u></u>	<u><u>87,243,800</u></u>
Special Fund Expenditure	<u>65,034,833</u>	<u>93,956,051</u>	<u>87,243,800</u>
Total Expenditure	<u><u>65,034,833</u></u>	<u><u>93,956,051</u></u>	<u><u>87,243,800</u></u>
Special Fund Expenditure			
SWF321 Video Lottery Terminal Proceeds	<u>65,034,833</u>	<u>93,956,051</u>	<u>87,243,800</u>
Total	<u>65,034,833</u>	<u>93,956,051</u>	<u>87,243,800</u>

Department of Labor, Licensing, and Regulation

P00F01.01 Occupational and Professional Licensing - Division of Occupational and Professional Licensing

Program Description

The Division of Occupational and Professional Licensing administers regulatory programs that govern the practice of 25 occupations and professions in Maryland. The activities of the Division are primarily conducted through licensing boards and commissions, established by statute, subject to the authority of the Secretary of Labor, Licensing and Regulation. The boards and commissions consist of consumers and industry representatives who are appointed by the Governor, and are empowered to regulate the occupations and professions by qualifying and testing individuals for licensing, issuing and renewing licenses, establishing ethical and other standards of practice for the occupation or profession, and enforcing compliance of licensees with practice standards and Maryland law through a disciplinary process that could result in revocation or suspension of a license, a fine or reprimand.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	68.50	68.50	68.50
Number of Contractual Positions	13.03	20.99	28.99
01 Salaries, Wages and Fringe Benefits	5,454,844	5,544,737	5,648,326
02 Technical and Special Fees	705,958	901,684	1,287,338
03 Communications	221,406	179,634	220,295
04 Travel	144,898	138,355	134,747
07 Motor Vehicle Operation and Maintenance	30,725	29,040	31,628
08 Contractual Services	3,683,265	3,372,039	5,923,068
09 Supplies and Materials	32,432	48,000	29,623
10 Equipment - Replacement	6,223	11,595	29,710
11 Equipment - Additional	25,636	4,000	4,000
13 Fixed Charges	534,778	526,244	525,973
Total Operating Expenses	4,679,363	4,308,907	6,899,044
Total Expenditure	10,840,165	10,755,328	13,834,708
Net General Fund Expenditure	3,285,013	3,056,117	948,054
Special Fund Expenditure	6,345,331	6,439,921	11,590,168
Reimbursable Fund Expenditure	1,209,821	1,259,290	1,296,486
Total Expenditure	10,840,165	10,755,328	13,834,708
Special Fund Expenditure			
P00304 License and Examination Fees	6,345,331	6,439,921	11,590,168
Total	6,345,331	6,439,921	11,590,168
Reimbursable Fund Expenditure			
P00F01 Division of Occupational and Professional Licensing	1,209,821	1,259,290	1,296,486
Total	1,209,821	1,259,290	1,296,486

Department of Labor Licensing and Regulation

Division of Occupational and Professional Licensing

P00F01.01 Occupational and Professional Licensing

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Revenue				
State Board of Barbers	205,195	221,895	238,162	241,734
State Board of Stationary Engineers	185,320	149,996	174,734	177,355
State Board of Real Estate Appraisers	833,765	748,365	852,336	865,121
State Board of Master Electricians	110,235	107,780	112,602	114,291
State Board of Plumbing	234,054	250,585	244,450	248,117
Secondhand Precious Metal Objects and Gem Dealers and Pawnbrokers	73,010	54,385	70,913	71,977
State Board of Architects	321,233	321,924	289,790	294,137
State Board of Professional Land Surveyors	46,005	42,209	21,575	21,898
State Board of Professional Engineers	938,975	911,742	709,211	719,849
State Board of Certified Public Accountancy	603,599	772,189	735,085	746,112
State Board of Foresters	11,594	34,630	29,576	30,020
State Board of Pilots	32,035	12,150	21,671	21,996
State Board of Examiners of Landscape Architects	57,684	52,349	42,505	43,143
State Board of Cosmetologists	995,299	956,536	905,082	918,659
Maryland Home Improvement Commission	2,278,992	2,541,371	2,242,554	2,276,192
Real Estate Commission	2,790,338	2,550,145	2,500,461	2,537,968
State Athletic Commission	21,280	23,240	26,922	27,326
State Board of Heating, Ventilation, Air Conditioning and Refrigeration Contractors	245,694	261,830	369,809	375,356
Board of Locksmiths	22,740	24,525	24,861	25,234
State Board of Certified Interior Designers	15,044	15,293	13,601	13,805
Office of Cemetery Oversight	847,125	262,605	159,162	161,550
Board of Elevator Safety Review	234,663	195,719	245,846	249,533
Board of Individual Tax Preparers	273,124	170,676	246,664	250,363
TOTAL	11,377,002	10,682,138	10,277,573	10,431,736

Department of Labor, Licensing, and Regulation

Summary of Division of Workforce Development and Adult Learning

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	412.20	406.20	400.70
Number of Contractual Positions	13.90	17.80	57.70
Salaries, Wages and Fringe Benefits	34,165,966	36,059,316	35,763,368
Technical and Special Fees	677,169	897,170	2,831,208
Operating Expenses	71,724,113	71,039,061	66,239,710
Net General Fund Expenditure	26,265,571	26,489,985	26,232,744
Special Fund Expenditure	1,445,971	1,609,146	1,816,158
Federal Fund Expenditure	74,441,517	75,426,198	72,487,877
Reimbursable Fund Expenditure	4,414,189	4,470,218	4,297,507
Total Expenditure	106,567,248	107,995,547	104,834,286

Department of Labor, Licensing, and Regulation

P00G01.07 Workforce Development - Division of Workforce Development and Adult Learning

Program Description

The Workforce Development offices support the mission of the Division of Workforce Development and Adult Learning (DWDAL) by ensuring businesses have skilled employees needed to be competitive and individuals have access to employment and training resources and services. Adult education, literacy, and correctional education programs, in collaboration with workforce development programs, establish a comprehensive system of workforce creation. At a local level, Workforce Development offices develop dynamic workforce by training, assist in job searches, report needs and demands of the labor market, and connect businesses with employees. At the state level, this program has oversight responsibility for the Division's Workforce Development programs, including those administered by state staff as well as by local Workforce Investment Area organizations.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	241.70	241.70	238.70
Number of Contractual Positions	12.90	16.80	56.70
01 Salaries, Wages and Fringe Benefits	17,865,606	19,397,069	19,081,200
02 Technical and Special Fees	626,871	815,730	2,749,626
03 Communications	358,080	268,837	268,566
04 Travel	160,396	171,623	170,180
06 Fuel and Utilities	61,518	54,103	46,482
07 Motor Vehicle Operation and Maintenance	37,646	172,100	22,545
08 Contractual Services	2,906,939	3,144,085	3,809,337
09 Supplies and Materials	108,751	134,218	55,581
10 Equipment - Replacement	385,174	46,877	47,200
11 Equipment - Additional	8,912	0	30,128
12 Grants, Subsidies, and Contributions	45,656,036	43,640,408	39,025,815
13 Fixed Charges	2,028,896	2,150,169	1,843,578
Total Operating Expenses	51,712,348	49,782,420	45,319,412
Total Expenditure	70,204,825	69,995,219	67,150,238
Net General Fund Expenditure	2,491,911	2,613,920	2,608,839
Special Fund Expenditure	1,419,350	1,581,019	1,786,376
Federal Fund Expenditure	65,518,002	64,974,018	61,929,387
Reimbursable Fund Expenditure	775,562	826,262	825,636
Total Expenditure	70,204,825	69,995,219	67,150,238
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	1,340,578	1,493,275	1,687,235
P00318 State Apprenticeship Training Fund	78,772	87,744	99,141
Total	1,419,350	1,581,019	1,786,376

Department of Labor, Licensing, and Regulation

P00G01.07 Workforce Development - Division of Workforce Development and Adult Learning

Federal Fund Expenditure

17.002	Labor Force Statistics	1,077,423	1,068,477	1,033,320
17.207	Employment Service-Wagner-Peyser Funded Activities	13,516,837	13,404,609	12,963,549
17.225	Unemployment Insurance	842,321	835,327	807,842
17.235	Senior Community Service Employment Program	1,200,192	1,190,229	1,151,066
17.245	Trade Adjustment Assistance	1,511,819	1,499,266	1,449,935
17.258	WIA Adult Program	11,828,329	11,730,120	11,344,157
17.259	WIA Youth Activities	12,735,005	12,629,268	12,213,720
17.271	Work Opportunity Tax Credit Program	259,421	257,267	248,802
17.273	Temporary Labor Certification for Foreign Workers	451,234	447,487	432,763
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	17,961,475	17,812,344	16,319,503
17.283	Workforce Innovation Fund	718,243	712,280	688,843
17.801	Disabled Veterans' Outreach Program (DVOP)	1,988,546	1,972,036	1,907,148
17.804	Local Veterans' Employment Representative Program	1,427,157	1,415,308	1,368,739
	Total	65,518,002	64,974,018	61,929,387

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	44,922	47,859	48,017
J00B01	State Highway Administration	657,047	699,999	698,956
N00I00	DHS - Family Investment Administration	73,593	78,404	78,663
	Total	775,562	826,262	825,636

Department of Labor, Licensing, and Regulation

P00G01.12 Adult Education and Literacy Program - Division of Workforce Development and Adult Learning

Program Description

The Office of Adult and Correctional Education contributes to the growth of Maryland's workforce through education programs. Adult Education and Literacy Services delivers literacy and English language instruction and high school diploma options for adults and out-of-school youth. The office oversees Maryland's Adult Instructional Services and General Educational Development (GED) testing programs. Instructional programs include Adult Basic Education, Adult Secondary Education (including GED Test preparation and the National External Diploma Program), English for Speakers of Other Languages, English Literacy/Civics education, Family Literacy, and Workplace Education. The office responds to the individual education and employment needs of Marylanders and the workforce training demands of the business community. Correctional Education provides academic, library, occupational, and transitional services to incarcerated students in state correctional institutions and assists incarcerated students in preparing to become responsible members of their communities.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	1,510,103	1,636,780	1,608,111
02 Technical and Special Fees	142	0	142
03 Communications	19,166	25,309	23,947
04 Travel	57,410	53,825	68,769
07 Motor Vehicle Operation and Maintenance	600	0	0
08 Contractual Services	569,701	1,165,209	1,200,815
09 Supplies and Materials	13,364	20,950	17,862
10 Equipment - Replacement	12,299	761	12,210
11 Equipment - Additional	1,905	0	2,000
12 Grants, Subsidies, and Contributions	42,806	250,000	250,000
13 Fixed Charges	72,493	67,095	93,197
Total Operating Expenses	<u>789,744</u>	<u>1,583,149</u>	<u>1,668,800</u>
Total Expenditure	<u>2,299,989</u>	<u>3,219,929</u>	<u>3,277,053</u>
Net General Fund Expenditure	900,285	939,622	888,781
Special Fund Expenditure	26,621	28,127	29,782
Federal Fund Expenditure	1,373,083	2,252,180	2,358,490
Total Expenditure	<u>2,299,989</u>	<u>3,219,929</u>	<u>3,277,053</u>
Special Fund Expenditure			
R00305 Fees	<u>26,621</u>	<u>28,127</u>	<u>29,782</u>
Total	<u>26,621</u>	<u>28,127</u>	<u>29,782</u>
Federal Fund Expenditure			
84.002 Adult Education-Basic Grants to States	<u>1,373,083</u>	<u>2,252,180</u>	<u>2,358,490</u>
Total	<u>1,373,083</u>	<u>2,252,180</u>	<u>2,358,490</u>

Department of Labor, Licensing, and Regulation

P00G01.13 Adult Corrections Program - Division of Workforce Development and Adult Learning

Program Description

This program provides academic, occupational and transition training, and library services to inmates in State correctional institutions.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	154.50	148.50	146.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	14,790,257	15,025,467	15,074,057
02 Technical and Special Fees	50,156	81,440	81,440
03 Communications	79,650	90,482	85,305
04 Travel	11,438	12,376	12,834
06 Fuel and Utilities	1,941	2,092	1,941
07 Motor Vehicle Operation and Maintenance	1,645	2,877	3,308
08 Contractual Services	2,837,152	2,699,856	2,374,379
09 Supplies and Materials	480,725	350,454	309,760
10 Equipment - Replacement	79,176	180,800	128,739
11 Equipment - Additional	42,082	0	0
12 Grants, Subsidies, and Contributions	100,000	100,000	100,000
13 Fixed Charges	28,671	22,569	23,246
Total Operating Expenses	<u>3,662,480</u>	<u>3,461,506</u>	<u>3,039,512</u>
Total Expenditure	<u>18,502,893</u>	<u>18,568,413</u>	<u>18,195,009</u>
Net General Fund Expenditure	14,864,266	14,924,457	14,723,138
Reimbursable Fund Expenditure	<u>3,638,627</u>	<u>3,643,956</u>	<u>3,471,871</u>
Total Expenditure	<u>18,502,893</u>	<u>18,568,413</u>	<u>18,195,009</u>
Reimbursable Fund Expenditure			
P00G01 Division of Workforce Development and Adult Learning	483,131	483,839	463,205
Q00R02 Division of Correction - West Region	525,792	526,562	504,106
Q00S02 Division of Correction - East Region	232,096	232,436	222,524
Q00T02 Corrections - Central	1,746,106	1,748,663	1,657,406
R00A01 State Department of Education-Headquarters	<u>651,502</u>	<u>652,456</u>	<u>624,630</u>
Total	<u>3,638,627</u>	<u>3,643,956</u>	<u>3,471,871</u>

Department of Labor, Licensing, and Regulation

P00G01.14 Aid To Education - Division of Workforce Development and Adult Learning

Program Description

Adult Education instructional grants are awarded to community colleges, local public school systems, community based organizations, public libraries, and correctional education. Instructional services for adults are provided through these grants in all jurisdictions of Maryland. The types of instruction include Basic Skills, GED preparation classes, the National External Diploma Program, English for Speakers of Other Languages, tutoring and Family Literacy.

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$)				
Adult General Education	161,703	157,426	157,482	157,482
External Diploma Program	281,070	273,636	273,734	273,734
Literacy Works Grants	7,703,934	7,500,163	7,502,858	7,502,858
Center for Art and Technology	80,000	77,884	77,912	77,912
Total	8,226,707	8,009,109	8,011,986	8,011,986

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	15,559,541	16,211,986	16,211,986
Total Operating Expenses	15,559,541	16,211,986	16,211,986
Total Expenditure	15,559,541	16,211,986	16,211,986
Net General Fund Expenditure	8,009,109	8,011,986	8,011,986
Federal Fund Expenditure	7,550,432	8,200,000	8,200,000
Total Expenditure	15,559,541	16,211,986	16,211,986
Federal Fund Expenditure			
84.002 Adult Education-Basic Grants to States	7,550,432	8,200,000	8,200,000
Total	7,550,432	8,200,000	8,200,000

Department of Labor, Licensing, and Regulation

Summary of Division of Unemployment Insurance

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	474.90	439.90	431.90
Number of Contractual Positions	27.00	39.91	41.91
Salaries, Wages and Fringe Benefits	35,143,245	36,080,453	35,729,876
Technical and Special Fees	945,790	1,415,967	1,973,215
Operating Expenses	35,356,644	53,097,685	35,532,484
Special Fund Expenditure	5,037,965	14,792,507	15,167,587
Federal Fund Expenditure	66,407,714	75,801,598	58,067,988
Total Expenditure	71,445,679	90,594,105	73,235,575

Department of Labor, Licensing, and Regulation

P00H01.01 Office of Unemployment Insurance - Division of Unemployment Insurance

Program Description

The Unemployment Insurance (UI) program is designed to help relieve the financial burden of those individuals separated from the labor force through no fault of their own, by the prompt payment of benefits. The program is administered by five claim centers and three adjudication centers throughout the State and is managed through six major central office components: Employer Contributions Section, Benefits Section, Appeals Division, Internal Analysis, Support Services and Benefit Payment Control.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	474.90	439.90	431.90
Number of Contractual Positions	27.00	39.91	41.91
01 Salaries, Wages and Fringe Benefits	35,143,245	36,080,453	35,729,876
02 Technical and Special Fees	918,917	1,415,967	1,973,215
03 Communications	2,767,617	3,346,077	3,357,929
04 Travel	72,763	141,274	79,457
06 Fuel and Utilities	249,100	251,042	278,963
07 Motor Vehicle Operation and Maintenance	48,470	65,280	67,022
08 Contractual Services	15,428,617	15,245,541	15,248,133
09 Supplies and Materials	167,856	445,000	445,121
10 Equipment - Replacement	41,251	81,606	373,238
11 Equipment - Additional	215	14,971	1,629,414
12 Grants, Subsidies, and Contributions	4,124,326	11,100,000	11,100,000
13 Fixed Charges	742,809	830,235	799,632
Total Operating Expenses	23,643,024	31,521,026	33,378,909
Total Expenditure	59,705,186	69,017,446	71,082,000
Special Fund Expenditure	4,037,965	14,042,507	14,167,587
Federal Fund Expenditure	55,667,221	54,974,939	56,914,413
Total Expenditure	59,705,186	69,017,446	71,082,000
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	90,098	313,326	230,473
P00320 United States Department of Labor Special Distribution	0	0	9,900,000
P00321 Unemployment Insurance Penalty and Interest Collection- Special Administrative Expense Fund	3,947,867	13,729,181	4,037,114
Total	4,037,965	14,042,507	14,167,587
Federal Fund Expenditure			
17.225 Unemployment Insurance	54,538,632	53,860,385	55,729,132
17.245 Trade Adjustment Assistance	1,128,589	1,114,554	1,185,281
Total	55,667,221	54,974,939	56,914,413

Department of Labor, Licensing, and Regulation

P00H01.02 Major Information Technology Development Projects - Division of Unemployment Insurance

Program Description

This program identifies defined, current Major IT Development Projects in the Division of Unemployment Insurance.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
02 Technical and Special Fees	26,873	0	0
03 Communications	33,383	9,359	0
04 Travel	90,824	110,880	0
06 Fuel and Utilities	22,915	12,000	0
07 Motor Vehicle Operation and Maintenance	29	0	0
08 Contractual Services	11,334,725	21,251,100	2,153,575
10 Equipment - Replacement	30,073	15,000	0
11 Equipment - Additional	48,436	0	0
13 Fixed Charges	153,235	178,320	0
Total Operating Expenses	11,713,620	21,576,659	2,153,575
Total Expenditure	11,740,493	21,576,659	2,153,575
Special Fund Expenditure	1,000,000	750,000	1,000,000
Federal Fund Expenditure	10,740,493	20,826,659	1,153,575
Total Expenditure	11,740,493	21,576,659	2,153,575
 Special Fund Expenditure			
P00301 Special Administrative Expense Fund	1,000,000	750,000	1,000,000
Total	1,000,000	750,000	1,000,000
 Federal Fund Expenditure			
17.225 Unemployment Insurance	10,740,493	20,826,659	1,153,575
Total	10,740,493	20,826,659	1,153,575

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
P00 - Department of Labor, Licensing, and Regulation						
P00A01 - Office of the Secretary						
P00A0101 - Executive Direction						
Admin Aide	1.00	28,159	1.00	42,301	1.00	42,301
Administrator II	1.00	59,666	1.00	59,670	1.00	59,670
Administrator V	3.00	117,652	3.00	197,793	3.00	197,793
Dep Secy Dept Licensing & Reg	1.00	142,512	1.00	142,646	1.00	142,646
Designated Admin Mgr II	1.00	39,290	1.00	84,479	1.00	84,479
Designated Admin Mgr III	1.00	108,805	1.00	93,590	1.00	93,590
Designated Admin Mgr IV	2.00	186,885	2.00	186,899	2.00	186,899
Exec Assoc I	0.00	8,500	0.00	0	0.00	0
Exec Assoc II	1.00	52,724	1.00	54,451	1.00	54,451
Exec Assoc III	2.00	69,588	2.00	116,349	2.00	116,349
Prgm Mgr II	2.00	154,388	2.00	143,357	2.00	143,357
Prgm Mgr Senior I	1.00	95,985	1.00	96,909	1.00	96,909
Secy Dept Licensing & Reg	1.00	165,016	1.00	165,215	1.00	165,215
Total P00A0101	17.00	1,229,170	17.00	1,383,659	17.00	1,383,659
P00A0102 - Program Analysis and Audit						
Fiscal Accounts Technician II	1.00	0	1.00	32,364	1.00	32,364
Fiscal Services Admin I	0.00	40,097	0.00	0	0.00	0
Internal Auditor II	1.00	31,782	1.00	56,999	1.00	56,999
Internal Auditor Prog Super	1.00	67,312	1.00	67,963	1.00	67,963
Internal Auditor Super	1.00	0	1.00	49,899	1.00	49,899
Total P00A0102	4.00	139,191	4.00	207,225	4.00	207,225
P00A0105 - Legal Services						
Admin Aide OAG	2.00	90,048	2.00	95,330	2.00	95,330
Admin Officer I OAG	1.00	55,698	1.00	55,662	1.00	55,662
Admin Officer II OAG	1.00	58,827	1.00	59,392	1.00	59,392
Admin Officer III OAG	1.00	64,583	1.00	64,588	1.00	64,588
Asst Attorney General IV	0.00	23,339	0.00	0	0.00	0
Asst Attorney General V	1.00	57,090	1.00	73,126	1.00	73,126
Asst Attorney General VI	11.47	922,865	11.47	1,085,833	11.47	1,085,833
Asst Attorney General VII	5.00	535,811	5.00	499,712	5.00	499,712
Asst Attorney General VIII	3.00	156,619	3.00	265,421	3.00	265,421
Div Dir Ofc Atty General	1.00	134,744	1.00	134,749	1.00	134,749
Legal Secretary OAG	1.00	45,157	1.00	45,160	1.00	45,160
Paralegal II OAG	1.00	52,179	1.00	52,183	1.00	52,183
Total P00A0105	28.47	2,196,960	28.47	2,431,156	28.47	2,431,156
P00A0108 - Office of Fair Practices						
Admin Prog Mgr IV	1.00	100,815	1.00	101,786	1.00	101,786
Admin Spec II	1.00	40,804	1.00	40,792	1.00	40,792
Administrator I	1.00	67,634	1.00	67,639	1.00	67,639
Total P00A0108	3.00	209,253	3.00	210,217	3.00	210,217
P00A0109 - Governor's Workforce Development Board						
Admin Prog Mgr IV	1.00	64,836	1.00	89,122	1.00	89,122
Administrator III	1.00	77,814	1.00	78,568	1.00	78,568
Administrator V	1.00	41,290	1.00	56,743	1.00	56,743
Prgm Mgr Senior II	1.00	104,394	1.00	105,401	1.00	105,401
Total P00A0109	4.00	288,334	4.00	329,834	4.00	329,834

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
P00A0111 - Board of Appeals						
Admin Aide	2.00	85,636	2.00	87,616	2.00	87,616
Admin Officer III	1.00	58,732	1.00	58,736	1.00	58,736
Administrator I	1.00	67,634	1.00	67,639	1.00	67,639
Assoc Mbr Bd Of Appeals Emp Trn	2.00	216,241	2.00	217,310	2.00	217,310
Chair Bd Of Appeals Emp & Trn	1.00	118,193	1.00	118,197	1.00	118,197
Hearing Exam III Emplmt & Trng	1.00	103,739	1.00	103,743	1.00	103,743
Office Clerk II OAG	1.00	0	1.00	25,502	1.00	25,502
Office Secy II	1.00	34,484	1.00	34,795	1.00	34,795
Office Secy III	1.00	27,132	1.00	36,992	1.00	36,992
Prgm Mgr IV	1.00	0	1.00	64,608	1.00	64,608
Total P00A0111	12.00	711,791	12.00	815,138	12.00	815,138
P00A0112 - Lower Appeals						
Admin Aide	1.00	62,510	1.00	49,890	1.00	49,890
Admin Officer II	1.00	130	1.00	38,880	0.00	0
Admin Spec III	1.00	51,985	1.00	52,183	1.00	52,183
Administrator I	1.00	68,281	1.00	68,939	1.00	68,939
Administrator II	1.00	73,588	1.00	73,593	1.00	73,593
Asst Attorney General VI	0.50	0	0.50	32,304	0.50	32,304
Computer Info Services Spec II	1.00	62,768	1.00	63,371	1.00	63,371
Fiscal Services Admin I	0.00	9,791	0.00	0	0.00	0
Hearing Exam II Emplmt & Trng	28.50	2,102,738	28.50	2,288,255	27.00	2,147,667
Hearing Exam III Emplmt & Trng	5.00	468,752	5.00	471,235	5.00	471,235
Office Secy II	8.00	293,536	8.00	303,120	8.00	303,120
Office Secy III	2.00	90,392	2.00	88,829	2.00	88,829
Prgm Mgr Senior I	1.00	89,822	1.00	89,829	1.00	89,829
Prgm Mgr Senior II	1.00	118,188	1.00	118,197	1.00	118,197
Total P00A0112	52.00	3,492,481	52.00	3,738,625	49.50	3,559,157
Total P00A01-Office of the Secretary	120.47	8,267,180	120.47	9,115,854	117.97	8,936,386
P00B01 - Division of Administration						
P00B0101 - Office of Administration						
Accountant Advanced	1.00	62,079	1.00	62,676	1.00	62,676
Accountant Supervisor I	1.00	69,487	1.00	69,492	1.00	69,492
Accountant Supervisor II	1.00	63,673	1.00	63,678	1.00	63,678
Admin Officer II	1.00	37,229	0.00	0	0.00	0
Admin Officer III	0.00	19,909	1.00	53,431	1.00	53,431
Admin Spec III	1.00	46,274	1.00	46,703	1.00	46,703
Administrator II	1.00	68,825	1.00	69,492	1.00	69,492
Administrator V	1.00	91,104	1.00	91,107	1.00	91,107
Agency Budget Spec II	1.00	46,093	1.00	46,098	1.00	46,098
Agency Budget Spec Lead	1.00	53,344	1.00	53,855	1.00	53,855
Agency Grants Spec II	1.00	56,014	1.00	56,550	1.00	56,550
Agency Procurement Spec I	1.00	51,608	1.00	51,612	1.00	51,612
Agency Procurement Spec II	4.00	239,643	4.00	240,180	4.00	240,180
Agency Procurement Spec Supv	3.00	209,638	3.00	191,280	3.00	191,280
Fiscal Accounts Clerk Manager	1.00	59,388	1.00	59,392	1.00	59,392
Fiscal Accounts Technician II	5.00	186,330	5.00	210,925	5.00	210,925
Fiscal Accounts Technician Supv	3.00	151,774	3.00	152,803	3.00	152,803
Fiscal Services Admin I	5.00	189,462	4.00	227,186	4.00	227,186
Fiscal Services Admin II	1.00	29,249	1.00	53,193	1.00	53,193

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Fiscal Services Admin III	2.00	91,906	2.00	135,065	2.00	135,065
Fiscal Services Admin IV	1.00	13,848	1.00	97,203	1.00	97,203
HR Administrator I	3.00	173,844	3.00	198,629	3.00	198,629
HR Administrator II	1.00	9,946	1.00	53,193	0.00	0
HR Director I	1.00	75,087	1.00	85,817	1.00	85,817
HR Officer I	0.00	7,064	2.00	90,941	2.00	90,941
HR Officer II	2.00	0	0.00	0	0.00	0
HR Officer III	3.00	208,542	3.00	209,866	3.00	209,866
Management Associate	1.00	49,274	1.00	49,734	1.00	49,734
OBSFiscal Specialist III	1.00	62,079	1.00	62,676	1.00	62,676
Office Secy III	1.00	45,572	1.00	45,994	1.00	45,994
Personnel Associate II	2.00	75,427	2.00	76,236	2.00	76,236
Personnel Associate III	2.00	97,792	2.00	91,210	2.00	91,210
Personnel Associate IV	1.00	56,761	1.00	56,725	1.00	56,725
Prgm Mgr Senior I	1.00	59,695	1.00	68,959	1.00	68,959
Prgm Mgr Senior II	1.00	118,193	1.00	118,197	1.00	118,197
Total P00B0101	56.00	2,876,153	55.00	3,240,098	54.00	3,186,905
P00B0104 - Office of General Services						
Admin Aide	1.00	40,186	1.00	40,059	1.00	40,059
Admin Officer I	1.00	50,502	1.00	42,186	1.00	42,186
Admin Officer III	1.00	41,985	1.00	41,358	1.00	41,358
Admin Prog Mgr II	1.00	62,334	1.00	63,522	1.00	63,522
Admin Prog Mgr IV	1.00	94,328	1.00	94,335	1.00	94,335
Admin Spec II	1.00	42,126	1.00	42,301	1.00	42,301
Admin Spec III	2.00	86,037	2.00	84,677	2.00	84,677
Administrator I	2.00	90,441	2.00	107,710	2.00	107,710
Administrator II	2.00	118,194	2.00	121,653	2.00	121,653
Administrator III	1.00	80,072	1.00	80,078	1.00	80,078
Building Security Officer II	1.00	35,298	1.00	34,898	1.00	34,898
Building Services Worker	1.00	30,372	1.00	30,374	1.00	30,374
Electrician Senior	1.00	43,232	1.00	42,301	1.00	42,301
Maint Chief I Non Lic	1.00	21,346	1.00	41,228	1.00	41,228
Maint Chief II Licensed	1.00	15,717	1.00	32,364	0.00	0
Maint Chief III Non Lic	1.00	51,825	1.00	51,209	1.00	51,209
Maint Mechanic Senior	2.00	66,278	2.00	77,139	2.00	77,139
Maint Supv I Lic	1.00	2,706	0.00	0	0.00	0
Maint Supv I Non Lic	1.00	53,984	2.00	107,090	2.00	107,090
Office Clerk II	6.00	207,992	6.00	204,883	4.00	138,715
Office Manager	1.00	24,424	1.00	47,063	1.00	47,063
Office Secy III	1.00	44,747	1.00	45,160	1.00	45,160
Office Services Clerk Lead	2.00	54,246	2.00	57,404	2.00	57,404
Office Supervisor	1.00	45,923	1.00	46,350	1.00	46,350
Painter	1.00	36,342	1.00	28,702	1.00	28,702
Police Chief II	1.00	87,289	1.00	88,645	1.00	88,645
Police Officer II	6.00	416,544	6.00	323,448	6.00	323,448
Police Officer III	1.00	88,330	1.00	57,489	1.00	57,489
Police Officer Manager	1.00	73,591	1.00	73,272	1.00	73,272
Police Officer Supervisor	3.00	154,822	3.00	175,415	3.00	175,415
Services Specialist	2.00	87,367	2.00	87,213	2.00	87,213
Services Supervisor III	1.00	36,266	1.00	36,918	1.00	36,918

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Stationary Engineer st Grade	3.00	126,520	3.00	139,698	3.00	139,698
Supply Officer I	1.00	32,843	1.00	31,142	1.00	31,142
Total P00B0104	54.00	2,544,209	54.00	2,577,284	51.00	2,478,752
P00B0105 - Office of Information Technology						
Computer Network Spec II	0.00	61,336	0.00	0	0.00	0
Computer Network Spec Lead	1.00	33,193	1.00	49,899	1.00	49,899
Computer Network Spec Mgr	0.00	12,838	0.00	0	0.00	0
Computer Network Spec Supr	0.00	36,565	0.00	0	0.00	0
Computer Operator II	1.00	80,186	2.00	92,658	2.00	92,658
Computer Operator Lead	2.00	53,835	1.00	53,598	1.00	53,598
Computer Operator Mgr II	1.00	63,281	1.00	63,522	1.00	63,522
Computer Operator Supr	1.00	50,580	1.00	51,051	1.00	51,051
Database Specialist I	1.00	0	1.00	44,017	1.00	44,017
Database Specialist II	2.00	148,606	2.00	148,617	2.00	148,617
IT Asst Director II	2.00	38,717	1.00	60,543	1.00	60,543
IT Director III	1.00	77,961	1.00	68,959	1.00	68,959
IT Functional Analyst Lead	1.00	60,811	1.00	60,815	1.00	60,815
IT Programmer Analyst II	15.00	535,105	13.00	710,999	11.00	617,285
IT Programmer Analyst Lead/Advanced	5.00	452,291	7.00	503,402	7.00	503,402
IT Programmer Analyst Manager	2.00	91,104	2.00	147,850	2.00	147,850
IT Programmer Analyst Supervisor	6.00	400,496	6.00	448,278	6.00	448,278
IT Staff Specialist	1.00	68,170	1.00	68,175	1.00	68,175
IT Systems Technical Spec	1.00	71,281	1.00	71,972	1.00	71,972
IT Systems Technical Spec Supervisor	1.00	81,346	2.00	138,095	2.00	138,095
Webmaster Supr	1.00	83,805	1.00	83,811	1.00	83,811
Total P00B0105	45.00	2,501,507	45.00	2,866,261	43.00	2,772,547
Total P00B01-Division of Administration	155.00	7,921,869	154.00	8,683,643	148.00	8,438,204
P00C0102 - Financial Regulation						
Admin Aide	0.00	21,064	0.00	0	0.00	0
Admin Officer I	1.00	55,432	1.00	55,662	1.00	55,662
Admin Officer II	0.00	16,045	1.00	52,020	1.00	52,020
Admin Officer III	1.00	61,004	1.00	61,009	1.00	61,009
Admin Spec II	2.00	87,748	2.00	89,510	2.00	89,510
Admin Spec III	5.60	260,494	5.60	260,756	5.60	260,756
Asst Attorney General IV	1.00	0	0.00	0	0.00	0
Asst Attorney General V	1.00	57,090	1.00	73,126	1.00	73,126
Asst Attorney General VI	2.00	162,295	2.00	175,040	2.00	175,040
Financial Depository Exam I	0.00	16,356	1.00	54,884	1.00	54,884
Financial Depository Exam II	6.00	396,285	6.00	392,009	6.00	392,009
Financial Depository Exam Ld	4.00	244,982	3.00	236,856	3.00	236,856
Financial Depository Exam Supv	5.00	329,481	4.00	350,955	4.00	350,955
Financial Depository Exam Tr	2.00	35,861	3.00	116,640	3.00	116,640
Financial NonDeposit Exam I	0.00	21,442	2.00	105,903	2.00	105,903
Financial NonDeposit Exam II	22.00	1,318,889	22.00	1,345,821	22.00	1,345,821
Financial NonDeposit Exam Ld	8.00	551,755	9.00	632,802	9.00	632,802
Financial NonDeposit Exam Supv	5.00	355,128	5.00	358,848	5.00	358,848
Financial NonDeposit Exam Tr	3.00	98,910	1.00	36,557	1.00	36,557
Management Associate	1.00	27,701	1.00	36,557	0.00	0
Management Specialist III	1.00	47,859	1.00	48,304	1.00	48,304
Office Secy III	1.00	28,524	1.00	45,160	1.00	45,160

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Paralegal II	1.00	42,817	1.00	42,623	1.00	42,623
Prgm Mgr II	4.00	298,067	4.00	313,652	4.00	313,652
Prgm Mgr III	1.00	97,212	1.00	97,203	1.00	97,203
Prgm Mgr IV	2.00	97,981	2.00	162,596	2.00	162,596
Prgm Mgr Senior I	1.00	107,595	1.00	108,635	1.00	108,635
Prgm Mgr Senior II	2.00	102,425	2.00	147,224	2.00	147,224
Prgm Mgr Senior III	1.00	126,182	1.00	78,595	1.00	78,595
Total P00C0102	83.60	5,066,624	84.60	5,478,947	83.60	5,442,390
P00D01 - Division of Labor and Industry						
P00D0101 - General Administration						
Admin Aide	1.00	4,593	0.00	0	0.00	0
Admin Officer III	2.00	104,040	2.00	101,219	2.00	101,219
Admin Spec III	1.00	92,212	2.00	99,209	2.00	99,209
Administrator I	1.00	68,281	1.00	68,939	1.00	68,939
Administrator III	1.00	65,146	1.00	68,723	0.00	0
Dep Comm Division Of Lab & Ind	1.00	94,771	1.00	95,840	1.00	95,840
Exec VI	1.00	109,389	1.00	123,236	1.00	123,236
Fiscal Accounts Technician II	1.00	25,934	1.00	37,280	1.00	37,280
Prgm Mgr III	1.00	86,275	1.00	91,835	1.00	91,835
Total P00D0101	10.00	650,641	10.00	686,281	9.00	617,558
P00D0102 - Employment Standards						
Accountant I	1.00	20,641	1.00	52,434	1.00	52,434
Admin Officer III	2.00	122,689	3.00	161,929	3.00	161,929
Admin Spec I	1.00	36,458	1.00	39,760	1.00	39,760
Administrator III	2.00	61,495	1.00	57,929	1.00	57,929
Asst Attorney General IV	0.00	0	1.00	56,743	1.00	56,743
Asst Attorney General V	1.00	0	0.00	0	0.00	0
Fiscal Services Admin I	1.00	66,780	1.00	49,899	1.00	49,899
Office Secy III	0.00	19,815	1.00	38,346	1.00	38,346
Office Services Clerk	2.00	49,406	1.00	32,741	1.00	32,741
Wage & Hour Invest I	3.00	83,053	1.00	39,341	1.00	39,341
Wage & Hour Invest II	5.00	242,488	7.00	325,123	7.00	325,123
Total P00D0102	18.00	702,825	18.00	854,245	18.00	854,245
P00D0103 - Railroad Safety and Health						
Admin Spec II	1.00	45,504	1.00	45,507	1.00	45,507
Railroad Inspector I	1.00	3,001	2.00	89,658	2.00	89,658
Railroad Inspector II	2.00	105,252	1.00	72,199	1.00	72,199
Total P00D0103	4.00	153,757	4.00	207,364	4.00	207,364
P00D0105 - Safety Inspection						
Admin Officer I	1.00	16,311	0.00	0	0.00	0
Admin Officer II	0.00	45,370	1.00	61,691	1.00	61,691
Admin Spec II	9.00	319,215	9.00	365,323	9.00	365,323
Admin Spec III	0.00	4,067	0.00	0	0.00	0
Administrator I	1.00	734	1.00	44,017	1.00	44,017
Amusement Ride Inspector I	1.00	60,626	1.00	44,457	1.00	44,457
Amusement Ride Inspector II	6.00	437,692	6.00	323,044	6.00	323,044
Amusement Ride Inspector Supv	1.00	80,621	1.00	57,929	1.00	57,929
Chf Boiler Inspector	1.00	79,829	1.00	79,835	1.00	79,835
Chf Elevator Inspector	1.00	89,393	1.00	89,400	1.00	89,400
Computer Info Services Spec II	0.00	16,526	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Computer Network Spec II	1.00	61,392	1.00	61,983	1.00	61,983
Dep Boiler Inspector Comm	8.00	472,561	8.00	458,796	8.00	458,796
Dep Boiler Inspector NonCommissioned	2.00	12,148	2.00	91,282	2.00	91,282
Elevator Inspector I	4.00	155,734	7.00	308,283	6.00	266,925
Elevator Inspector II	15.00	692,131	12.00	634,975	12.00	634,975
Elevator Inspector Supervisor	2.00	153,351	2.00	146,229	2.00	146,229
Prgm Mgr III	0.00	4,687	0.00	0	0.00	0
Prgm Mgr IV	1.00	74,636	1.00	78,074	1.00	78,074
Total P00D0105	54.00	2,777,024	54.00	2,845,318	53.00	2,803,960
P00D0106 - Apprenticeship and Training						
Admin Officer II	0.00	15,106	0.00	0	0.00	0
Admin Officer III	0.00	22,377	0.00	0	0.00	0
Administrator III	0.00	77,813	0.00	0	0.00	0
Wage & Hour Invest II	0.00	35,711	0.00	0	0.00	0
Total P00D0106	0.00	151,007	0.00	0	0.00	0
P00D0107 - Prevailing Wage						
Admin Aide	1.00	46,347	1.00	46,350	1.00	46,350
Admin Officer III	0.00	39,367	0.00	0	0.00	0
Administrator III	1.00	55,790	1.00	55,796	1.00	55,796
Asst Attorney General V	0.00	25,786	0.00	0	0.00	0
Prgm Mgr IV	1.00	86,626	1.00	87,455	1.00	87,455
Wage & Hour Invest II	7.00	338,550	7.00	340,892	7.00	340,892
Total P00D0107	10.00	592,466	10.00	530,493	10.00	530,493
P00D0108 - Occupational Safety and Health Administration						
Admin Aide	4.00	105,789	2.00	76,621	2.00	76,621
Admin Officer I	1.00	150,334	3.00	161,078	3.00	161,078
Admin Officer II	1.00	53,008	1.00	53,012	1.00	53,012
Admin Spec II	4.00	189,735	4.00	192,899	4.00	192,899
Admin Spec III	1.00	7,802	0.00	0	0.00	0
Administrator II	1.00	34,871	0.00	0	0.00	0
Administrator IV	1.00	74,061	1.00	74,779	1.00	74,779
Database Specialist II	1.00	76,338	1.00	77,078	1.00	77,078
Fiscal Accounts Technician II	0.00	36,958	1.00	43,409	1.00	43,409
IT Asst Director I	0.00	59,217	1.00	71,172	1.00	71,172
IT Systems Technical Spec	1.00	13,439	0.00	0	0.00	0
Management Associate	0.00	38,708	2.00	73,114	2.00	73,114
Office Secy II	2.00	76,782	2.00	78,490	2.00	78,490
Office Secy III	5.00	160,342	4.00	161,042	4.00	161,042
OSH Compliance Hygienist I	9.00	136,906	8.00	382,316	8.00	382,316
OSH Compliance Hygienist II	0.00	0	1.00	59,670	1.00	59,670
OSH Compliance Hygienist III	3.00	139,726	3.00	180,952	3.00	180,952
OSH Compliance Hygienist Lead/Advanced	3.00	161,556	3.00	184,085	3.00	184,085
OSH Compliance Hygienist Supervisor	1.00	29,521	1.00	75,377	1.00	75,377
OSH Compliance Officer I	17.00	645,197	10.00	404,308	10.00	404,308
OSH Compliance Officer II	0.00	34,668	14.00	672,917	14.00	672,917
OSH Compliance Officer III	23.00	931,146	14.00	789,466	14.00	789,466
OSH Compliance Officer Lead	4.00	438,047	4.00	245,426	4.00	245,426
OSH Compliance Officer Manager	3.00	136,286	2.00	180,507	2.00	180,507
OSH Compliance Officer Sup	4.00	313,293	6.00	440,752	6.00	440,752
OSH Compliance Program Spec	3.00	219,410	3.00	225,859	3.00	225,859

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Prgm Mgr I	0.00	39,698	1.00	77,699	1.00	77,699
Prgm Mgr III	1.00	96,546	1.00	97,203	1.00	97,203
Prgm Mgr IV	1.00	96,137	1.00	96,144	1.00	96,144
Total P00D0108	94.00	4,495,521	94.00	5,175,375	94.00	5,175,375
Total P00D01-Division of Labor and Industry	190.00	9,523,241	190.00	10,299,076	188.00	10,188,995
P00E01 - Division of Racing						
P00E0102 - Maryland Racing Commission						
Exec Dir Racing Comm	1.00	118,188	1.00	118,197	1.00	118,197
Fiscal Accounts Clerk II	1.00	27,763	1.00	36,715	1.00	36,715
Fiscal Accounts Clerk Supervisor	1.00	43,802	1.00	44,205	1.00	44,205
Prgm Mgr IV	1.00	69,671	1.00	69,679	1.00	69,679
Total P00E0102	4.00	259,424	4.00	268,796	4.00	268,796
P00E0103 - Racetrack Operation						
Additional Employee Racing Comm	0.00	347,211	0.00	0	0.00	0
Assoc Steward Thor Racing	2.00	155,071	2.00	158,600	2.00	158,600
Chf Steward Thoroughbred Rac	1.00	89,309	1.00	91,780	1.00	91,780
Total P00E0103	3.00	591,591	3.00	250,380	3.00	250,380
Total P00E01-Division of Racing	7.00	851,015	7.00	519,176	7.00	519,176
P00F0101 - Occupational and Professional Licensing						
Admin Aide	2.00	75,012	1.00	45,507	1.00	45,507
Admin Officer I	7.00	325,135	7.00	354,617	7.00	354,617
Admin Officer II	6.00	290,356	6.00	315,314	6.00	315,314
Admin Prog Mgr II	1.00	88,554	1.00	89,400	1.00	89,400
Admin Spec I	1.00	40,119	1.00	40,486	1.00	40,486
Admin Spec III	8.00	310,405	9.00	384,174	9.00	384,174
Administrator I	5.00	282,050	5.00	293,943	5.00	293,943
Administrator II	1.00	72,887	1.00	73,593	1.00	73,593
Administrator III	3.00	117,387	2.00	110,046	2.00	110,046
Administrator IV	3.00	287,851	4.00	313,958	4.00	313,958
Administrator V	2.00	170,933	2.00	170,942	2.00	170,942
Administrator VI	1.00	76,708	1.00	77,453	1.00	77,453
Asst Attorney General V	0.50	29,299	0.00	0	0.00	0
Asst Attorney General VI	1.00	58,719	1.50	136,693	1.50	136,693
Athletic Commissioner	0.00	16,000	0.00	0	0.00	0
Chair Athletic Commission	0.00	6,000	0.00	0	0.00	0
Exec VI	1.00	109,186	1.00	110,000	1.00	110,000
Financial Compliance Auditor II	1.00	58,732	1.00	58,736	1.00	58,736
Insp Athletic Comm	0.00	17,698	0.00	0	0.00	0
Insp Licensing And Regulations	0.00	7,207	0.00	0	0.00	0
Lic & Reg Investigator I	2.00	64,952	0.00	0	0.00	0
Lic & Reg Investigator II	9.00	393,259	11.00	487,841	11.00	487,841
Office Clerk II	1.00	34,586	1.00	34,898	1.00	34,898
Office Processing Clerk II	2.00	44,001	2.00	63,372	2.00	63,372
Office Secy I	1.00	36,767	1.00	37,100	1.00	37,100
Office Secy II	1.00	36,384	1.00	36,715	1.00	36,715
Office Secy III	2.00	86,973	2.00	87,913	2.00	87,913
Office Services Clerk	3.00	92,671	3.00	103,191	3.00	103,191
Office Services Clerk Lead	1.00	39,900	1.00	40,181	1.00	40,181
Office Supervisor	1.00	45,932	1.00	43,080	1.00	43,080
Physician Athletic Commission	0.00	27,035	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Prgm Mgr I	1.00	34,248	1.00	69,273	1.00	69,273
Prgm Mgr IV	1.00	103,739	1.00	103,743	1.00	103,743
Referee Athletic Comm	0.00	12,139	0.00	0	0.00	0
Total P00F0101	68.50	3,492,824	68.50	3,682,169	68.50	3,682,169
P00G01 - Division of Workforce Development and Adult Learning						
P00G0101 - Office of the Assistant Secretary						
Administrator II	0.00	894	0.00	0	0.00	0
Dir Corr Educ Msde	0.00	29,316	0.00	0	0.00	0
Total P00G0101	0.00	30,210	0.00	0	0.00	0
P00G0107 - Workforce Development						
Accountant Advanced	1.00	56,995	1.00	56,999	1.00	56,999
Admin Aide	1.00	29,858	1.00	32,364	1.00	32,364
Admin Officer I	9.00	363,517	9.00	409,594	9.00	409,594
Admin Officer II	4.00	157,085	5.00	248,006	5.00	248,006
Admin Officer III	6.00	265,768	6.00	320,224	5.00	278,866
Admin Prog Mgr II	1.00	32,854	1.00	63,522	1.00	63,522
Admin Prog Mgr IV	1.00	4,903	0.00	0	0.00	0
Admin Spec II	2.00	86,274	2.00	87,891	2.00	87,891
Admin Spec III	1.00	41,098	1.00	41,102	1.00	41,102
Administrator I	17.00	938,679	19.00	1,042,590	19.00	1,042,590
Administrator II	9.00	558,543	10.00	651,502	10.00	651,502
Administrator III	6.00	260,215	7.00	449,432	7.00	449,432
Administrator IV	4.00	197,716	3.00	190,738	3.00	190,738
Administrator V	1.00	64,730	1.00	65,964	1.00	65,964
Administrator VI	1.00	93,583	1.00	93,590	1.00	93,590
Database Specialist II	1.00	54,691	1.00	49,899	1.00	49,899
Designated Admin Mgr Senior II	1.00	0	1.00	73,612	1.00	73,612
Educ Program Manager II	0.00	31,787	0.00	0	0.00	0
Exec Assoc I	1.00	52,510	1.00	53,012	1.00	53,012
Exec VII	1.00	118,099	1.00	118,242	1.00	118,242
Fiscal Services Admin I	1.00	4,534	1.00	49,899	1.00	49,899
IT Asst Director II	1.00	76,109	1.00	75,982	1.00	75,982
IT Functional Analyst II	2.00	120,151	2.00	121,785	2.00	121,785
Job Service Spec II	73.00	2,649,361	69.00	2,794,491	69.00	2,794,491
Job Service Spec III	41.00	1,818,422	45.00	1,912,819	44.00	1,878,429
Job Service Spec IV	3.70	178,278	3.70	178,694	2.70	142,137
Job Service Spec Supv I	19.00	787,756	16.00	786,881	16.00	786,881
Job Service Spec Supv II	2.00	127,943	2.00	126,767	2.00	126,767
Management Associate	1.00	41,489	1.00	42,186	1.00	42,186
Office Secy III	4.00	172,527	4.00	173,901	4.00	173,901
Office Services Clerk	1.00	36,766	1.00	37,100	1.00	37,100
Prgm Mgr I	13.00	794,885	12.00	784,457	12.00	784,457
Prgm Mgr II	2.00	125,074	4.00	283,421	4.00	283,421
Prgm Mgr III	4.00	180,180	4.00	304,781	4.00	304,781
Prgm Mgr IV	2.00	160,910	2.00	181,817	2.00	181,817
Prgm Mgr Senior I	1.00	94,180	1.00	95,084	1.00	95,084
Prgm Mgr Senior II	1.00	96,747	1.00	97,677	1.00	97,677
Senior Citizen Aide	0.00	719,780	0.00	0	0.00	0
Staff Spec III Higher Educ	1.00	85,395	1.00	85,401	1.00	85,401
Wage & Hour Invest II	1.00	0	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Total P00G0107	241.70	11,679,392	241.70	12,181,426	238.70	12,069,121
P00G0112 - Adult Education and Literacy Program						
Admin Spec III	1.00	45,434	1.00	45,855	1.00	45,855
Administrator III	2.00	124,299	2.00	129,977	2.00	129,977
Educ Program Manager II	1.00	75,729	1.00	107,429	1.00	107,429
Educ Program Spec I	1.00	80,457	1.00	80,463	1.00	80,463
Educ Program Supv	1.00	103,735	1.00	103,743	1.00	103,743
Education Program Specialist DLLR	6.00	379,346	6.00	446,519	6.00	446,519
Education Program Supervisor DLLR	1.00	80,332	1.00	81,098	1.00	81,098
Management Associate	1.00	52,592	1.00	52,596	1.00	52,596
Office Secy II	1.00	41,285	1.00	41,664	1.00	41,664
Office Secy III	1.00	39,758	1.00	39,760	1.00	39,760
Total P00G0112	16.00	1,022,967	16.00	1,129,104	16.00	1,129,104
P00G0113 - Adult Corrections Program						
Admin Officer III	1.00	50,039	1.00	50,506	1.00	50,506
Admin Spec III	2.00	77,238	2.00	93,560	2.00	93,560
Assoc Librarian II	2.00	89,878	2.00	85,440	2.00	85,440
Coord Corr Educ DLLR	5.00	234,322	5.00	477,216	5.00	477,216
Dir Corr Educ Msde	1.00	84,514	1.00	113,834	1.00	113,834
Field Dir Corr Educ Programs, Dllr	1.00	109,816	1.00	109,820	1.00	109,820
Instructional Assistant II	0.50	5,497	0.50	13,524	0.00	0
Librarian APC	1.00	106,735	1.00	69,892	1.00	69,892
Librarian APC MSDE	3.00	164,085	3.00	219,049	3.00	219,049
Librarian APC Plus	4.00	258,084	4.00	326,383	4.00	326,383
Librarian APC Plus MSDE	2.00	10,757	2.00	150,956	2.00	150,956
Office Secy III	9.00	225,998	9.00	336,240	9.00	336,240
Principal	11.00	985,843	11.00	1,139,656	11.00	1,139,656
Teacher APC	33.00	2,096,244	30.00	2,274,629	30.00	2,274,629
Teacher APC MSDE	31.00	2,343,935	31.00	2,464,497	29.00	2,300,187
Teacher APC Plus	6.00	588,240	5.00	425,506	5.00	425,506
Teacher APC Plus MSDE	6.00	442,107	6.00	506,591	6.00	506,591
Teacher Conditional	8.00	254,882	8.00	374,278	8.00	374,278
Teacher Lead	1.00	109,742	1.00	67,484	1.00	67,484
Teacher Lead MSDE	6.00	453,891	6.00	483,494	6.00	483,494
Teacher SPC	10.00	581,527	10.00	583,560	10.00	583,560
Teacher SPC MSDE	2.00	55,793	2.00	114,966	2.00	114,966
Teacher Supervisor	4.00	253,152	4.00	310,008	4.00	310,008
Teacher Supervisor MSDE	5.00	352,559	3.00	252,583	3.00	252,583
Total P00G0113	154.50	9,934,878	148.50	11,043,672	146.00	10,865,838
Total P00G01-Division of Workforce Development and Adult Learning	412.20	22,667,447	406.20	24,354,202	400.70	24,064,063
P00H0101 - Office of Unemployment Insurance						
Accountant Advanced	4.00	275,158	4.00	256,923	4.00	256,923
Accountant I	1.00	20,878	1.00	44,901	1.00	44,901
Accountant II	2.00	100,264	2.00	118,019	2.00	118,019
Accountant Manager II	1.00	90,243	1.00	91,107	1.00	91,107
Accountant Supervisor I	1.00	68,170	1.00	68,175	1.00	68,175
Accountant Supervisor II	1.00	71,170	1.00	63,678	1.00	63,678
Admin Aide	7.00	280,957	6.00	257,717	6.00	257,717
Admin Officer II	3.00	97,390	3.00	176,030	3.00	176,030

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Admin Officer III	16.00	700,802	15.00	846,039	14.00	799,941
Admin Prog Mgr II	0.00	19,464	0.00	0	0.00	0
Admin Spec III	0.00	6,100	0.00	0	0.00	0
Administrator I	11.00	653,615	10.00	654,816	10.00	654,816
Administrator II	23.00	1,311,427	22.00	1,439,912	22.00	1,439,912
Administrator III	19.00	1,389,355	18.00	1,332,597	18.00	1,332,597
Administrator IV	7.00	534,952	7.00	538,358	7.00	538,358
Administrator V	1.00	30,025	1.00	91,107	1.00	91,107
Administrator VI	2.00	199,122	2.00	194,406	2.00	194,406
Building Services Worker	1.00	27,708	1.00	31,464	1.00	31,464
Computer Info Services Spec Supv	1.00	71,506	1.00	72,199	1.00	72,199
Contributions Associate I	0.00	20,733	0.00	0	0.00	0
Contributions Associate II	10.00	387,394	10.00	398,865	10.00	398,865
Contributions Associate Lead	2.00	65,916	1.00	35,980	1.00	35,980
Contributions Associate Trainee	1.00	8,464	1.00	31,061	1.00	31,061
Contributions Specialist I	2.00	42,118	2.00	75,916	2.00	75,916
Contributions Specialist II	34.00	1,513,573	32.00	1,408,437	31.00	1,365,028
Contributions Specialist Lead	7.00	304,779	7.00	321,862	6.00	285,305
Contributions Specialist Supervisor	10.90	549,162	10.90	602,218	10.90	602,218
Contributions Tax Auditor I	1.00	0	0.00	0	0.00	0
Contributions Tax Auditor II	25.00	1,110,925	22.00	1,333,673	20.00	1,219,391
Exec VI	1.00	0	0.00	0	0.00	0
Exec VII	0.00	111,712	1.00	132,569	1.00	132,569
Fiscal Accounts Technician II	5.00	214,591	5.00	200,823	5.00	200,823
Fiscal Services Admin II	0.00	28,044	0.00	0	0.00	0
Fiscal Services Admin V	3.00	176,763	3.00	241,385	3.00	241,385
Legal Secretary	1.00	0	0.00	0	0.00	0
Office Secy II	1.00	29,669	1.00	29,713	1.00	29,713
Office Secy III	3.00	115,195	3.00	113,025	3.00	113,025
Paralegal II	6.00	306,515	6.00	268,166	6.00	268,166
Prgm Mgr II	1.00	95,613	1.00	73,946	1.00	73,946
Prgm Mgr III	5.00	393,611	5.00	395,794	5.00	395,794
Prgm Mgr IV	1.00	44,336	1.00	103,743	1.00	103,743
Prgm Mgr Senior I	1.00	32,764	1.00	68,959	1.00	68,959
Prgm Mgr Senior II	4.00	280,997	4.00	407,035	4.00	407,035
Prgm Mgr Senior III	1.00	63,676	1.00	126,186	1.00	126,186
UI Claim Center Assoc Advanced	16.00	653,132	16.00	691,134	16.00	691,134
UI Claim Center Assoc II	56.00	1,795,862	47.00	1,741,209	47.00	1,741,209
UI Claim Center Assoc Supv I	9.00	372,684	9.00	447,475	9.00	447,475
UI Claim Center Assoc Supv II	2.00	98,399	2.00	98,406	2.00	98,406
UI Claim Center Spec Advanced	23.00	967,694	21.00	1,020,141	20.00	963,416
UI Claim Center Spec I	3.00	22,472	1.00	34,727	1.00	34,727
UI Claim Center Spec II	59.00	2,119,625	53.00	2,229,585	51.00	2,153,069
UI Claim Center Spec Supv I	21.00	1,052,802	21.00	1,111,655	21.00	1,111,655
UI Claim Center Spec Trainee	0.00	7,516	0.00	0	0.00	0
UI Legal Officer I	0.00	6,403	0.00	0	0.00	0
UI Legal Officer II	7.00	413,197	7.00	573,958	7.00	573,958
UI Legal Officer III	0.00	49,861	0.00	0	0.00	0
Unemp Ins Assoc II	7.00	198,620	6.00	229,285	6.00	229,285
Unemp Ins Assoc III	8.00	330,890	8.00	338,846	8.00	338,846

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Unemp Ins Assoc Supr II	3.00	168,032	3.00	169,112	3.00	169,112
Unemp Ins Legal Case Mgr II	5.00	240,119	5.00	240,672	5.00	240,672
Unemp Ins Legal Case Mgr Lead	1.00	52,510	1.00	53,012	1.00	53,012
Unemp Ins Prog Spec	7.00	348,843	7.00	393,831	7.00	393,831
Unemp Ins Spec I	2.00	25,513	1.00	36,333	1.00	36,333
Unemp Ins Spec II	4.00	216,808	4.00	174,191	4.00	174,191
Unemp Ins Spec Supv I	1.00	55,052	1.00	55,056	1.00	55,056
Unemp Ins Staff Spec I	3.00	192,465	3.00	153,721	3.00	153,721
Unemp Ins Staff Spec II	10.00	397,139	9.00	418,848	9.00	418,848
Unemp Ins Supv	1.00	47,566	1.00	47,569	1.00	47,569
Total P00H0101	474.90	21,678,060	439.90	22,905,570	431.90	22,531,983
Total P00 Department of Labor, Licensing, and Regulation	1,511.67	79,468,260	1,470.67	85,038,637	1,445.67	83,803,366