

LABOR, LICENSING, AND REGULATION

Department of Labor, Licensing, and Regulation

Office of the Secretary

Division of Administration

Division of Financial Regulation

Division of Labor and Industry

Division of Racing

Division of Occupational and Professional Licensing

Division of Workforce Development

Division of Unemployment Insurance

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

MISSION

The employees of the Department of Labor, Licensing, and Regulation are committed to safeguarding and protecting Maryland citizens and supporting the economic stability of the State by providing businesses, the workforce, and consumers with high quality customer-focused regulatory, employment and training services.

VISION

We will promote and foster a more competent and productive labor force for Maryland, protect workers and consumers, and provide greater accessibility to our services and programs. Our creative, skilled and customer oriented staff will deliver these services in an exceptional manner, using the most appropriate and forward-looking technologies.

KEY GOALS

- Goal 1.** To provide a worker safety net, foster workforce development and job placement, protect and promote employment rights of Maryland citizens, and increase the economic development of the State.
- Goal 2.** To improve workplace safety and health for all workers in the State of Maryland.
- Goal 3.** To prevent injuries and save lives of individuals using railroads, elevators, escalators, boilers, pressure vessels, and amusement rides in the State of Maryland.
- Goal 4.** 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 all pertinent statutes and codes.
- Goal 5.** To maintain the integrity of the horseracing industry in the State of Maryland.
- Goal 6.** To protect financial services consumers, ensure appropriate financial services licensing, and maintain the safety and soundness of Maryland's financial services industry.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DEPARTMENT OF LABOR, LICENSING, AND REGULATION

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	1,627.00	1,519.05	1,502.05
Total Number of Contractual Positions.....	113.70	159.26	178.58
Salaries, Wages and Fringe Benefits.....	85,948,005	84,807,141	86,719,022
Technical and Special Fees.....	4,799,679	4,655,506	4,818,389
Operating Expenses.....	95,597,293	89,148,535	89,368,949
Original General Fund Appropriation.....	29,600,496	20,011,196	
Transfer/Reduction.....	1,478,907	-1,242,662	
Total General Fund Appropriation.....	31,079,403	18,768,534	
Less: General Fund Reversion/Reduction.....	1,948,849		
Net General Fund Expenditure.....	29,130,554	18,768,534	18,417,941
Special Fund Expenditure.....	12,383,553	20,390,053	20,091,698
Federal Fund Expenditure.....	142,426,372	135,712,644	139,585,590
Reimbursable Fund Expenditure.....	2,404,498	3,739,951	2,811,131
Total Expenditure.....	<u>186,344,977</u>	<u>178,611,182</u>	<u>180,906,360</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF OFFICE OF THE SECRETARY

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	125.00	112.80	112.80
Total Number of Contractual Positions.....	7.10	9.00	8.00
Salaries, Wages and Fringe Benefits.....	8,546,687	8,397,073	8,213,013
Technical and Special Fees.....	422,398	351,117	412,289
Operating Expenses.....	2,762,177	2,019,281	2,026,512
Original General Fund Appropriation.....	3,117,054	2,747,171	
Transfer/Reduction.....	117,454	-711,948	
Total General Fund Appropriation.....	3,234,508	2,035,223	
Less: General Fund Reversion/Reduction.....	688,448		
Net General Fund Expenditure.....	2,546,060	2,035,223	1,995,745
Special Fund Expenditure.....	2,289,349	1,114,704	1,230,769
Federal Fund Expenditure.....	6,397,334	7,085,010	6,946,649
Reimbursable Fund Expenditure.....	498,519	532,534	478,651
Total Expenditure.....	<u>11,731,262</u>	<u>10,767,471</u>	<u>10,651,814</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.01 EXECUTIVE DIRECTION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

Through effective policy implementation, priority setting and coordination of services, ensure that our customers – business, the workforce and consumers – receive high quality, customer-focused services and that the Department achieves its mission, goals and objectives.

VISION

A nationally recognized agency that is focused on effective delivery of services and whose employees understand and strive to achieve the Department's mission and goals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. By FY 2005, DLLR will be viewed as a national leader in workforce development.

Objective 1.1 By FY 2005, meet or exceed statewide federal workforce development performance measures.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of DLLR-specific WIA performance measures met	N/A	N/A	100%	100%

Goal 2. To promote departmental regulatory, employment and consumer services by ensuring that the Department achieves MFR specified outcome objectives.

Objective 2.1 By June 30, 2005, maintain the percent of Department's outcome objectives accomplished at 88%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of Department outcome objectives met during the fiscal year.	81%	88%	88%	88%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	23.00	13.00	13.00
Number of Contractual Positions10		
01 Salaries, Wages and Fringe Benefits	1,988,630	1,427,907	1,055,299
02 Technical and Special Fees	4,764	1,000	1,000
03 Communication	64,905	78,210	43,726
04 Travel	10,041	25,731	10,024
07 Motor Vehicle Operation and Maintenance	19,839	6,379	9,171
08 Contractual Services	146,805	117,322	225,806
09 Supplies and Materials	7,091	20,780	15,158
10 Equipment—Replacement	956	4,000	150
11 Equipment—Additional	4,070		
12 Grants, Subsidies and Contributions	3,500	3,500	3,500
13 Fixed Charges	100,659	100,096	83,809
Total Operating Expenses	357,866	356,018	391,344
Total Expenditure	2,351,260	1,784,925	1,447,643
Original General Fund Appropriation	1,147,186	727,552	
Transfer of General Fund Appropriation	184,923	-277,834	
Total General Fund Appropriation	1,332,109	449,718	
Less: General Fund Reversion/Reduction	344,931		
Net General Fund Expenditure	987,178	449,718	585,280
Special Fund Expenditure	299,211	468,431	253,103
Federal Fund Expenditure	1,064,871	866,776	609,260
Total Expenditure	2,351,260	1,784,925	1,447,643

Special Fund Income:

P00301 Special Administrative Expense Fund	131,833	96,288	80,755
P00302 Statewide Indirect Costs	167,378	182,350	83,279
P00308 Agency Indirect Cost Recoveries		189,793	89,069
Total	299,211	468,431	253,103

Federal Fund Income:

17.002 Labor Force Statistics	24,492	19,936	10,617
17.005 Compensation and Working Conditions	4,259	3,467	2,716
17.203 Labor Certification for Alien Workers	21,830	17,769	13,919
17.207 Employment Service	253,333	206,206	131,534
17.225 Unemployment Insurance	665,543	541,735	400,000
17.245 Trade Adjustment Assistance-Workers	5,324	4,334	3,395
17.260 WIA Dislocated Workers	21,297	17,336	11,580
17.503 Occupational Safety and Health	5,644	4,594	3,599
17.504 Consultation Agreements-Occupational Safety and Health	19,700	16,035	9,197
17.801 Disabled Veterans' Outreach Program (DVOP)	25,663	20,889	11,364
17.804 Local Veterans' Employment Representative Program	17,786	14,475	11,339
Total	1,064,871	866,776	609,260

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.02 PROGRAM ANALYSIS AND AUDIT – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Program Analysis and Audit (OPAA) provides coordination for the Managing for Results process. OPAA provides program analysis, management analysis and internal audit services to management of the Department. OPAA coordinates the Departments quarterly performance measurement reporting system and provides technical assistance to management in implementing customer surveys. The office performs financial, compliance, and performance audits, and assures compliance with Legislative, Federal and independent auditor's recommendations. The audit function adds value to the organization by assisting management to achieve their objectives and to maintain a professional level of accountability for both fiscal and operational performance.

MISSION

The Office of Program Analysis and Audit (OPAA) provides analytical and technical assistance support services to departmental management including internal audit and program analysis studies and assistance. OPAA provides coordination for the Managing for Results process by which the Department strives for performance excellence.

VISION

We envision an organization where fact based decision making is the norm, utilizing performance measurement and client feedback mechanisms to support quality management strategies. We further envision an organization where strong internal controls are the norm, effectively assuring the availability of accurate and reliable information to serve decision making and effectively supporting achievement of Departmental goals and objectives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To foster management improvement, encouraging fact based quality management, through provision of internal audit, customer survey assistance, and other evaluative and analytical support services as required, to aid management in achieving departmental MFR objectives.

Objective 1.1 Encourage utilization of audit recommendations and other analytical data by management for program improvement.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of DLLR programs incorporating customer survey results in MFR	20	11	12	12
Outcomes: Percent of legislative and federal audit recommendations implemented by management.*	83%	85%	90%	90%
Percent of internal audit recommendations implemented by management*	91%	97%	95%	95%

Objective 1.2 Annually, Office of Program Analysis and Audit (OPAA) internal customers will rate the "usefulness" of OPAA's services at an average score of 7.0 or better.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average rating by OPAA customers of the usefulness of services provided by the Office**	8.17	7.21	7.3	7.5

* Based on Management self-reporting through monthly reports and audit responses.

** Average rating of scale of 1-10. Ratings of 7 or 8 indicate "satisfied."

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.02 PROGRAM ANALYSIS AND AUDIT — OFFICE OF THE SECRETARY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions		1.00	
01 Salaries, Wages and Fringe Benefits	53,639	352,227	292,784
02 Technical and Special Fees	78	6,605	5,058
03 Communication	550	5,446	5,384
04 Travel	1,438	2,538	2,993
08 Contractual Services	14,828	20,693	18,352
09 Supplies and Materials	3,287	5,811	7,455
10 Equipment—Replacement	3,619	7,466	5,871
11 Equipment—Additional	449		
13 Fixed Charges	818	2,474	1,756
Total Operating Expenses	24,989	44,428	41,811
Total Expenditure	78,706	403,260	339,653
Original General Fund Appropriation	107,473	183,252	
Transfer of General Fund Appropriation	-89,120	-14,878	
Net General Fund Expenditure	18,353	168,374	54,686
Special Fund Expenditure	1,317	19,386	62,835
Federal Fund Expenditure	59,036	215,500	222,132
Total Expenditure	78,706	403,260	339,653

Special Fund Income:

P00302 Statewide Indirect Costs	1,317	9,499	30,362
P00308 Agency Indirect Cost Recoveries		9,887	32,473
Total	1,317	19,386	62,835

Federal Fund Income:

17.002 Labor Force Statistics	1,358	4,957	7,179
17.005 Compensation and Working Conditions	236	862	1,249
17.203 Labor Certification for Alien Workers	1,210	4,418	6,399
17.207 Employment Service	14,045	51,267	74,256
17.225 Unemployment Insurance	36,898	134,686	105,082
17.245 Trade Adjustment Assistance-Workers	295	1,078	1,561
17.260 WIA Dislocated Workers	1,181	4,310	6,243
17.503 Occupational Safety and Health	313	1,142	1,654
17.504 Consultation Agreements-Occupational Safety and Health	1,091	3,987	5,774
17.801 Disabled Veterans' Outreach Program (DVOP)	1,423	5,194	7,522
17.804 Local Veterans' Employment Representative Program	986	3,599	5,213
Total	59,036	215,500	222,132

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.05 LEGAL SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.05 LEGAL SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	31.00	30.80	30.80
01 Salaries, Wages and Fringe Benefits	<u>2,410,434</u>	<u>2,367,606</u>	<u>2,594,171</u>
02 Technical and Special Fees	<u>100</u>		
03 Communication.....	49,484	25,252	71,098
04 Travel	7	647	
07 Motor Vehicle Operation and Maintenance	14,740	18,939	14,740
08 Contractual Services	87,137	111,568	87,734
09 Supplies and Materials	32,921	24,513	22,197
10 Equipment—Replacement	121	12,914	19,224
13 Fixed Charges	<u>126,988</u>	<u>169,405</u>	<u>143,373</u>
Total Operating Expenses	<u>311,398</u>	<u>363,238</u>	<u>358,366</u>
Total Expenditure	<u>2,721,932</u>	<u>2,730,844</u>	<u>2,952,537</u>
Original General Fund Appropriation.....	1,538,119	1,418,411	
Transfer of General Fund Appropriation.....	43,907	-348,357	
Total General Fund Appropriation.....	<u>1,582,026</u>	<u>1,070,054</u>	
Less: General Fund Reversion/Reduction.....	324,177		
Net General Fund Expenditure	1,257,849	1,070,054	1,153,094
Special Fund Expenditure	557,230	575,259	589,435
Federal Fund Expenditure.....	906,853	1,085,531	1,210,008
Total Expenditure	<u>2,721,932</u>	<u>2,730,844</u>	<u>2,952,537</u>

Special Fund Income:

P00301 Special Administrative Expense Fund.....	142,866	164,365	137,850
P00302 Statewide Indirect Costs.....	414,364	201,338	218,206
P00308 Agency Indirect Cost Recoveries		209,556	233,379
Total	<u>557,230</u>	<u>575,259</u>	<u>589,435</u>

Federal Fund Income:

17.002 Labor Force Statistics.....	5,840	6,991	12,345
17.005 Compensation and Working Conditions.....	1,016	1,216	2,147
17.203 Labor Certification for Alien Workers	5,206	6,231	11,003
17.207 Employment Service.....	60,407	72,309	127,691
17.225 Unemployment Insurance.....	593,988	711,023	755,595
17.245 Trade Adjustment Assistance-Workers.....	1,270	1,520	2,684
17.245 Trade Adjustment Assistance-Workers.....	5,078	6,079	10,735
17.503 Occupational Safety and Health.....	218,991	262,138	255,978
17.504 Consultation Agreements-Occupational Safety and Health.....	4,698	5,623	9,930
17.801 Disabled Veterans' Outreach Program (DVOP)	6,119	7,325	12,936
17.804 Local Veterans' Employment Representative Program.....	4,240	5,076	8,964
Total	<u>906,853</u>	<u>1,085,531</u>	<u>1,210,008</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.08 EQUAL OPPORTUNITY AND PROGRAM EQUITY – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of Equal Opportunity and Program Equity administers the Department of Labor, Licensing and Regulation (DLLR) 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; the Americans with Disabilities Act (ADA)/504 Program; and the Minority Business Enterprise (MBE) Program.

MISSION

The mission of the Office of Equal Opportunity and Program Equity (OEOPE) is to provide effective and quality support and guidance to DLLR programs, employees and other customers with regard to their rights and responsibilities under applicable departmental, federal and State Equal Opportunity (EO) and Nondiscrimination mandates and policies.

VISION

The Office of Equal Opportunity and Program Equity (OEOPE) envisions DLLR as a leader in State government in ensuring nondiscrimination and equal opportunity for Maryland citizens, DLLR employees and other DLLR customers.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure equitable and nondiscriminatory treatment of internal and external customers.

Objective 1.1 By the end of fiscal year 2005, meet the State's minimum Minority Business Enterprise (MBE) participation goal of 25% in DLLR contracts and procurement activities.

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Outcome: Participation rate for Minority Business Enterprises in DLLR procurement activities	26%	25%***	25%	25%

***Based on average of four quarters, MBE rate based on raw data will be provided in August.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.08 EQUAL OPPORTUNITY AND PROGRAM EQUITY — OFFICE OF THE SECRETARY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	7.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>141,528</u>	<u>390,360</u>	<u>368,320</u>
03 Communication.....	6,205	16,079	10,833
04 Travel	147	6,304	5,940
07 Motor Vehicle Operation and Maintenance	603	1,884	1,884
08 Contractual Services	21,062	34,076	24,489
09 Supplies and Materials	1,754	2,893	2,893
10 Equipment—Replacement	30		
11 Equipment—Additional	1,295	4,398	2,238
13 Fixed Charges	<u>38,537</u>	<u>32,927</u>	<u>28,301</u>
Total Operating Expenses.....	<u>69,633</u>	<u>98,561</u>	<u>76,578</u>
Total Expenditure	<u>211,161</u>	<u>488,921</u>	<u>444,898</u>
Original General Fund Appropriation.....	74,739	213,840	
Transfer of General Fund Appropriation.....	<u>-22,256</u>	<u>-19,850</u>	
Net General Fund Expenditure.....	52,483	193,990	67,683
Special Fund Expenditure.....	549	51,628	102,285
Federal Fund Expenditure.....	<u>158,129</u>	<u>243,303</u>	<u>274,930</u>
Total Expenditure	<u>211,161</u>	<u>488,921</u>	<u>444,898</u>

Special Fund Income:

P00301 Special Administrative Expense Fund.....		29,231	24,516
P00302 Statewide Indirect Costs.....	549	10,975	37,578
P00308 Agency Indirect Cost Recoveries		11,422	40,191
Total	<u>549</u>	<u>51,628</u>	<u>102,285</u>

Federal Fund Income:

17.002 Labor Force Statistics	3,637	5,596	8,308
17.005 Compensation and Working Conditions.....	633	973	1,445
17.203 Labor Certification for Alien Workers	3,242	4,988	7,405
17.207 Employment Service.....	37,617	57,881	49,654
17.225 Unemployment Insurance.....	98,831	152,064	175,755
17.245 Trade Adjustment Assistance-Workers.....	791	1,217	1,806
17.260 WIA Dislocated Workers	3,163	4,866	7,224
17.503 Occupational Safety and Health.....	838	1,290	1,914
17.504 Consultation Agreements-Occupational Safety and Health.....	2,925	4,501	6,682
17.801 Disabled Veterans' Outreach Program (DVOP).....	3,811	5,864	8,705
17.804 Local Veterans' Employment Representative Program.....	<u>2,641</u>	<u>4,063</u>	<u>6,032</u>
Total	<u>158,129</u>	<u>243,303</u>	<u>274,930</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.09 GOVERNOR'S WORKFORCE INVESTMENT BOARD - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Governor's Workforce Investment Board develops plans, policies and programs to maximize the potential of Maryland's workforce investment system for citizens and businesses. The Board facilitates and advocates for interagency coordination of workforce initiatives that cross the boundaries of agencies and government, and for cost effective utilization of resources.

MISSION

For Maryland State Government, under the leadership of the Governor's Workforce Investment Board, to guide a nationally recognized workforce development system that is aligned with the economic and educational goals of the State of Maryland and that will result in a qualified workforce available to Maryland's employers.

VISION

A Maryland where every person maximizes his or her career potential, and all employers have access to the human resources they need to grow and prosper.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide comprehensive guidance to facilitate the coordinated planning and operation of the workforce system.

Objective 1.1 By 2005, complete a five-year strategic plan for the workforce development system that includes the input of the WIA partner organizations and is approved by the Governor.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of WIA partner agencies effectively incorporated into Strategic Plan	N/A ¹	N/A ¹	50%	100%

Objective 1.2 Conduct an annual review of the progress towards the goals established in the five-year strategic plan.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage increase in number of goals fully achieved	N/A	N/A	*	10%

Objective 1.3 Publish a State of the Workforce Report (SWR) that updates projected employment, high growth industries and key skills for the state and the twelve Local Workforce Investment Boards that is found to be useful by 80% of the respondents.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of survey respondents that find SWR useful	N/A	N/A	80%	80%

¹Annual Action Plans were produced in FY 2002 and 2003

* Establish Baseline

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.09 GOVERNOR'S WORKFORCE INVESTMENT BOARD - OFFICE OF THE SECRETARY (Continued)

Goal 2. Create a new set of workforce system-wide measures that will be used to assess the effectiveness of the workforce system and used as the basis for recommendations regarding system improvements.

Objective 2.1 Ensure adoption of new workforce development system wide performance measures by all partners.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcomes: Percent of measures adopted with data collection and baseline data in place	N/A	N/A	N/A	50% ²
Recommendations made that were based upon the system measures	N/A	N/A	N/A	2

² Percent of new system measures identified that are operational.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.09 GOVERNOR'S WORKFORCE INVESTMENT BOARD — OFFICE OF THE SECRETARY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	10.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	589,476	577,643	508,666
02 Technical and Special Fees	2,056	2,527	1,404
03 Communication.....	19,380	13,534	15,672
04 Travel	14,021	13,157	10,024
08 Contractual Services.....	166,193	37,253	61,743
09 Supplies and Materials.....	7,861	10,482	9,801
10 Equipment—Replacement.....	6,194	2,958	1,803
13 Fixed Charges.....	27,441	28,067	4,540
Total Operating Expenses.....	241,090	105,451	103,583
Total Expenditure	832,622	685,621	613,653
Original General Fund Appropriation.....	249,537	204,116	
Transfer of General Fund Appropriation.....		-51,029	
Total General Fund Appropriation.....	249,537	153,087	
Less: General Fund Reversion/Reduction.....	19,340		
Net General Fund Expenditure.....	230,197	153,087	135,002
Special Fund Expenditure.....	31,042		
Federal Fund Expenditure.....	72,864		
Reimbursable Fund Expenditure	498,519	532,534	478,651
Total Expenditure	832,622	685,621	613,653

Special Fund Income:

D86301 Special Contributions	31,042		
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Federal Fund Income:

17.260 WIA Dislocated Workers.....	72,864		
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Reimbursable Fund Income:

D26A07 Department of Aging.....	6,091	6,511	5,786
N00I00 DHR-Family Investment Administration	85,982	91,909	81,681
P00G01 DLLR-Division of Workforce Development	199,464	212,864	194,556
R00A01 State Department of Education-Headquarters	79,396	84,869	75,424
R62I00 Maryland Higher Education Commission	83,902	89,686	79,705
T00A00 Department of Business and Economic Development...	33,047	35,325	31,394
V00D01 Department of Juvenile Services.....	10,637	11,370	10,105
Total	498,519	532,534	478,651

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.10 CAPITAL ACQUISITION FUND — OFFICE OF THE SECRETARY

Program Description

The Capital Acquisition Program provides operating budget funds to acquire, construct and/or renovate local employment and training offices to replace leased space.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
14 Land and Structures.....	1,400,000		
Total Operating Expenses.....	<u>1,400,000</u>		
Total Expenditure	<u>1,400,000</u>		
Special Fund Expenditure.....	<u>1,400,000</u>		

Special Fund Income:

P00301 Special Administrative Expense Fund.....	<u>1,400,000</u>
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.11 APPEALS—OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Appeals Division, both higher Board of Appeals, herein referred to as the Board and lower authority, hears and decides appeals from the Secretary's initial determination on unemployment insurance claims matters, which arise from the tax provisions of unemployment insurance law and other appealable matters relating to these laws.

MISSION

To provide prompt and quality based decisions in a fair and impartial manner for unemployment insurance appeals for both employers and the unemployed.

VISION

We envision a Maryland unemployment insurance appeals process that is impartial, efficient, timely and customer friendly and where parties receive a fair hearing conducted with due process within the parameters set by the State of Maryland and the U.S. Department of Labor.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

HIGHER AUTHORITY

Goal 1. To process appeals from claimants, employers and the agency promptly with deference to the principles of due process of law, guidelines from the U.S. Department of Labor, as well as internal regulations and guidelines reflecting State laws.

Objective 1.1 During fiscal year 2005, to process 85% of appeals at the Board's level within 75 days.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: Percentage of appeals processed at the Board's level within 75 days (DLA 80%)	94%	92%	85%	85%

Objective 1.2 By June 30, 2005, obtain a 5% increase in the average Overall Satisfaction Score of Higher Authority survey respondents (claimants, employers, representatives) rating customer service as satisfactory or better compared to Actual from fiscal year 2003 .

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: Average overall satisfaction score of Higher Authority Customers on a scale of 1 to 10 (1= Very Dissatisfied/ 5 = Neutral 10 =Very Satisfied)	5.39	5.52	5.67	5.80

Goal 2. To ensure the integrity and quality of the decisions made by the Board.

Objective 2.1 To ensure that at least 80% of the decisions rendered by the Board are upheld by the courts at law.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: Percent of Board decisions upheld by the Court	83%	86%	80%	80%

Note: DLA = Desired level of achievement set by the U.S. Department of Labor.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.11 APPEALS—OFFICE OF THE SECRETARY (Continued)

LOWER AUTHORITY

Goal 1. To process unemployment insurance appeals promptly with deference to the principles of due process of law, guidelines from the U.S. Department of Labor, as well as internal regulations and guidelines reflecting State laws.

Objective 1.1 During fiscal year 2005, to process 92% of unemployment insurance appeals at the Hearing Examiner's level within 45 days.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: Percent of appeals processed at the Hearing Examiner's level within 45 days (DLA 85%)	93%	92%	92%*	92%*

Objective 1.2 Annually, maintain an average score of "satisfied" or better on overall satisfaction from customer survey respondents (claimants and employers).

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: Average Overall Satisfaction score of claimants and employers. On a scale of 1 to 10 (1= Very Dissatisfied 7= Satisfied 10 =Very Satisfied)	7.24	7.00	7.00	7.00

Goal 2. To provide quality based hearings of unemployment insurance issues in a fair and impartial manner consistent with Federal Quality Guidelines.

Objective 2.1 During fiscal year 2005, to have at least 80% of the cases that are evaluated pass the Federal Hearing Examiner Evaluations with a score of 85%.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Number of cases evaluated	79	79	80	80
Quality: Percentage of cases passing (DLA 80%)	100%	98%	100%	100%
Average score (DLA 85%)	96%	96%	85%	85%

*These percentages determined from a 10-year rolling average.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.11 APPEALS — OFFICE OF THE SECRETARY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	50.00	50.00	50.00
Number of Contractual Positions	7.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	3,362,980	3,281,330	3,393,773
02 Technical and Special Fees	415,400	340,985	404,827
03 Communication	34,336	16,619	44,831
04 Travel	83,541	105,871	131,090
07 Motor Vehicle Operation and Maintenance	41,113	18,719	40,068
08 Contractual Services	72,842	427,570	343,600
09 Supplies and Materials	103,458	115,513	120,825
10 Equipment—Replacement	6,776	46,925	67,138
11 Equipment—Additional	11,248	82,374	72,114
13 Fixed Charges	3,887	237,994	235,164
Total Operating Expenses	<u>357,201</u>	<u>1,051,585</u>	<u>1,054,830</u>
Total Expenditure	<u>4,135,581</u>	<u>4,673,900</u>	<u>4,853,430</u>
Special Fund Expenditure			223,111
Federal Fund Expenditure	<u>4,135,581</u>	<u>4,673,900</u>	<u>4,630,319</u>
Total Expenditure	<u>4,135,581</u>	<u>4,673,900</u>	<u>4,853,430</u>
Special Fund Income:			
P00301 Special Administrative Expense Fund			<u>223,111</u>
Federal Fund Income:			
17.255 Workforce Investment Act	<u>4,135,581</u>	<u>4,673,900</u>	<u>4,630,319</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF ADMINISTRATION

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	234.00	214.00	214.00
Total Number of Contractual Positions.....	22.50	21.00	16.50
Salaries, Wages and Fringe Benefits.....	11,928,023	12,352,365	12,881,266
Technical and Special Fees.....	526,529	664,928	543,134
Operating Expenses.....	3,213,414	4,005,707	4,187,167
Original General Fund Appropriation.....	1,771,264	1,745,745	
Transfer/Reduction.....	1,407,127	-716,165	
Total General Fund Appropriation.....	3,178,391	1,029,580	
Less: General Fund Reversion/Reduction.....	436,851		
Net General Fund Expenditure.....	2,741,540	1,029,580	1,664,246
Special Fund Expenditure.....	637,577	1,944,151	2,073,624
Federal Fund Expenditure.....	10,382,672	11,752,622	11,968,957
Reimbursable Fund Expenditure.....	1,906,177	2,296,647	1,904,740
Total Expenditure.....	<u>15,667,966</u>	<u>17,023,000</u>	<u>17,611,567</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.03 OFFICE OF BUDGET AND FISCAL SERVICES – DIVISION OF ADMINISTRATION

PROGRAM DESCRIPTION

The Office of Budget and Fiscal Services program provides centralized budgeting, fiscal and procurement services for the Department.

MISSION

The Office of Budget and Fiscal Services is committed to providing the Department of Labor, Licensing, and Regulation with accurate and timely budgetary, fiscal and procurement services, and quality customer-focused payroll and accounts payable services.

VISION

Provide Fiscal Services, which promote and foster efficient and productive budgetary, accounting and procurement processes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

To provide quality financial, budgetary and procurement services for the department, the Office of Fiscal Services will:

Goal 1. Report financial information in a timely and accurate manner.

Objective 1.1 In fiscal year 2005, maintain percentage of program reports submitted by required due date to 85% .

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of program reports submitted by required due date.	75%	83%	85%	85%

Objective 1.2 In the fiscal year 2005, maintain percentage of Federal Grant reports submitted by required due date to 75% .

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of federal reports submitted by required due date.	14%	71%	75%	75%

Goal 2. Process procurements in a timely manner.

Objective 2.1 In fiscal year 2005, maintain a 99% of procured items costing \$2,500 or less purchased within 3 business days.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of procured items processed by required due date.	97%	99%	99%	99%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.03 OFFICE OF BUDGET AND FISCAL SERVICES — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	39.00	36.00	36.00
Number of Contractual Positions	4.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,076,879	2,043,866	2,257,170
02 Technical and Special Fees	56,715	24,559	6,652
03 Communication	60,568	250,116	254,644
04 Travel	9,647	3,346	11,881
07 Motor Vehicle Operation and Maintenance	15,453	19,000	16,335
08 Contractual Services	568,564	522,269	703,441
09 Supplies and Materials	14,662	25,200	19,088
10 Equipment—Replacement	29,872	2,208	13,869
13 Fixed Charges	112,448	127,072	106,148
Total Operating Expenses	811,214	949,211	1,125,406
Total Expenditure	2,944,808	3,017,636	3,389,228
Original General Fund Appropriation	406,656	901,052	
Transfer of General Fund Appropriation	445,438	-501,036	
Total General Fund Appropriation	852,094	400,016	
Less: General Fund Reversion/Reduction	115,755		
Net General Fund Expenditure	736,339	400,016	544,542
Special Fund Expenditure	196,436	860,745	707,599
Federal Fund Expenditure	2,012,033	1,756,875	2,137,087
Total Expenditure	2,944,808	3,017,636	3,389,228

Special Fund Income:

P00301 Special Administrative Expense Fund	111,532	122,901	103,075
P00302 Statewide Indirect Costs	84,904	361,544	292,106
P00308 Agency Indirect Cost Recoveries		376,300	312,418
Total	196,436	860,745	707,599

Federal Fund Income:

17.002 Labor Force Statistics	46,277	40,408	57,145
17.005 Compensation and Working Conditions	8,048	7,028	11,199
17.203 Labor Certification for Alien Workers	41,247	36,016	50,021
17.207 Employment Service	478,661	417,960	507,649
17.225 Unemployment Insurance	1,257,521	1,098,047	1,301,127
17.245 Trade Adjustment Assistance-Workers	10,060	8,784	10,249
17.260 WIA Dislocated Workers	40,241	35,138	45,996
17.503 Occupational Safety and Health	10,664	9,311	15,864
17.504 Consultation Agreements-Occupational Safety and Health	37,223	32,502	40,921
17.801 Disabled Veterans' Outreach Program (DVOP)	48,490	42,341	57,400
17.804 Local Veterans' Employment Representative Program	33,601	29,340	39,516
Total	2,012,033	1,756,875	2,137,087

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.

MISSION

To provide OGS staff with state of the art technological resources to enhance the quality of logistical support services to a diverse customer service base. To provide support services to ensure the quality maintenance of DLLR State-Owned-Facilities.

VISION

A Department where state-owned and leased facilities are well maintained and have a safe, clean, working environment. All fixed assets are accurately recorded and inventoried for all Department locations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure proper maintenance of the Department's State-owned facilities.

Objective 1.1 During Fiscal Year 2005, complete 75% of all work orders within 24 hours.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of work orders	2,608	2,940	3,000	3,000
Quality: Percent of work orders completed within 24 hours	72%	74.0%	75%	75%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.04 OFFICE OF GENERAL SERVICES — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	76.00	64.00	64.00
Number of Contractual Positions	15.00	18.00	13.00
01 Salaries, Wages and Fringe Benefits	3,524,220	3,222,829	3,243,308
02 Technical and Special Fees	356,295	461,958	372,609
03 Communication	288,851	25,521	147,046
04 Travel	180	2,886	7,565
06 Fuel and Utilities	467,863	388,750	454,500
07 Motor Vehicle Operation and Maintenance	13,063	59,590	89,605
08 Contractual Services	812,693	839,410	792,587
09 Supplies and Materials	63,687	262,336	137,605
10 Equipment—Replacement	90,219		
11 Equipment—Additional			15,000
13 Fixed Charges	36,262	43,032	37,288
Total Operating Expenses	1,772,818	1,621,525	1,681,196
Total Expenditure	5,653,333	5,306,312	5,297,113
Original General Fund Appropriation	1,012,490	450,485	
Transfer of General Fund Appropriation	963,753	-101,180	
Total General Fund Appropriation	1,976,243	349,305	
Less: General Fund Reversion/Reduction	233,136		
Net General Fund Expenditure	1,743,107	349,305	861,219
Special Fund Expenditure	346,601	722,427	978,120
Federal Fund Expenditure	3,563,625	3,686,545	3,457,774
Reimbursable Fund Expenditure		548,035	
Total Expenditure	5,653,333	5,306,312	5,297,113

Special Fund Income:

P00301 Special Administrative Expense Fund	34,074	11,312	6,013
P00302 Statewide Indirect Costs	312,527	348,446	469,722
P00308 Agency Indirect Cost Recoveries		362,669	502,385
Total	346,601	722,427	978,120

Federal Fund Income:

17.002 Labor Force Statistics	80,963	84,791	78,877
17.005 Compensation and Working Conditions	14,255	14,746	14,413
17.203 Labor Certification for Alien Workers	73,054	75,574	61,108
17.207 Employment Service	847,786	877,029	857,238
17.225 Unemployment Insurance	2,228,266	2,304,090	2,142,277
17.245 Trade Adjustment Assistance-Workers	17,818	18,433	18,017
17.260 WIA Dislocated Workers	71,273	73,731	69,067
17.503 Occupational Safety and Health	18,887	19,539	19,098
17.504 Consultation Agreements-Occupational Safety and Health	65,927	68,201	56,662
17.801 Disabled Veterans' Outreach Program (DVOP)	85,883	88,846	83,841
17.804 Local Veterans' Employment Representative Program	59,513	61,565	57,176
Total	3,563,625	3,686,545	3,457,774

Reimbursable Fund Income:

P00A01 Department of Labor, Licensing, and Regulation	548,035
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.05 OFFICE OF INFORMATION TECHNOLOGY – DIVISION OF ADMINISTRATION

PROGRAM DESCRIPTION

The Office of Information Technology (OIT) provides services to various DLLR programs, which in turn provide services to the citizenry of Maryland. We provide these services through the central staff and the local offices of the program units. The services provided are computer systems maintenance and development, printing of reports and unemployment checks, support of PC hardware/software/LANs and support of an extensive Wide Area Network. The overall effectiveness and efficiency of the program units are directly aided by the technology used to support these programs, which in turn support the citizenry of Maryland.

As a result of utilizing this technology, many services provided by the local and central office staff are supported by OIT. Some examples of these systems are, Voice Response System, CareerNet system and the Unemployment Insurance Benefits system. The tracking of open job orders from employers and matching them with job seekers within the Employment and Training program unit is maintained. Additionally, numerous PC systems with the Division of Labor and Industry and other divisions within DLLR are developed and maintained.

MISSION

To deliver information systems and services necessary to meet the information processing needs of the Division of Workforce Development and the Division of Unemployment Insurance. In addition, the Office of Information Technology will guide and assist the Divisions in planning, designing and developing new systems or enhancements to existing information systems that will support the Department.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Develop and deliver new information technology solutions to support the Division of Unemployment Insurance and the Division of Workforce Development customer needs and other divisions' customers needs within DLLR programs.

Objective 1.1 During fiscal year 2005, enhance the Mid Atlantic Career Consortium (MACC) system's functional capacity to support the One Stop Operation requirements according to project estimates.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Output: Number of scheduled MACC enhancements completed and approved	N/A	N/A	15	25

Goal 2. Provide timely and accurate information technology support to operate and maintain existing systems for the Division of Unemployment Insurance and other divisions within DLLR.

Objective 2.1 During fiscal year 2005 produce and distribute Unemployment Insurance checks daily at least 98% of the time.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Output: Number of days Unemployment Insurance checks were produced	253	257	259	256
Quality: Percent of Unemployment Insurance checks produced on scheduled day	100%	100%	100%	100%

Goal 3. Insure that OIT customers are satisfied with the data processing services provided.

Objective 3.1 Annually, maintain a 7.50 in customers rating OIT's ability to complete job request to users specifications.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: Customer rating of OIT's ability to complete job requests to users specifications (1 = Very Dissatisfied/ 10 = Very Satisfied)	9.17	N/A	7.50	7.50

Note: N/A – Not applicable

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.05 OFFICE OF INFORMATION TECHNOLOGY — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	90.00	90.00	90.00
Number of Contractual Positions	3.50	2.00	2.50
01 Salaries, Wages and Fringe Benefits	5,000,275	5,686,929	6,001,995
02 Technical and Special Fees	113,440	175,411	151,173
03 Communication	55,220	59,068	103,702
04 Travel	10,889	25,194	23,533
07 Motor Vehicle Operation and Maintenance	28,386	21,200	19,835
08 Contractual Services	98,761	655,839	605,120
09 Supplies and Materials	27,313	131,769	163,169
10 Equipment—Replacement	12,288	97,787	122,940
11 Equipment—Additional	14,174	33,930	29,830
13 Fixed Charges	69,468	87,256	7,527
Total Operating Expenses	316,499	1,112,043	1,075,656
Total Expenditure	5,430,214	6,974,383	7,228,824
Special Fund Expenditure		80,989	
Federal Fund Expenditure	3,524,037	5,144,782	5,324,084
Reimbursable Fund Expenditure	1,906,177	1,748,612	1,904,740
Total Expenditure	5,430,214	6,974,383	7,228,824

Special Fund Income:

P00301 Special Administrative Expense Fund	19,911
P00302 Statewide Indirect Costs	61,078
Total	80,989

Federal Fund Income:

17.203 Labor Certification for Alien Workers	105,017	153,314	160,389
17.207 Employment Service	871,142	1,271,790	1,305,481
17.225 Unemployment Insurance	2,235,297	3,263,338	3,380,813
17.260 WIA Dislocated Workers	103,254	150,742	157,699
17.801 Disabled Veterans' Outreach Program (DVOP)	117,702	171,835	179,765
17.804 Local Veterans' Employment Representative Program	91,625	133,763	139,937
Total	3,524,037	5,144,782	5,324,084

Reimbursable Fund Income:

P00A01 Department of Labor, Licensing, and Regulation	1,906,177	1,748,612	1,904,740
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.06 OFFICE OF PERSONNEL SERVICES—DIVISION OF ADMINISTRATION

PROGRAM DESCRIPTION

The Office of Personnel Services (OPS) provides leadership and support to ensure the recruitment, development and retention of a competent, effective and diversified workforce for the Department of Labor, Licensing and Regulation. This is done by administering all human resource activities including recruitment and examination, salary administration and classification, employee relations, employee benefits and medical services, performance management, staff development and training, time keeping, personnel transaction processing, and record maintenance.

MISSION

To provide innovative, efficient, timely, customer service-oriented and strategic human resource management services to the Department of Labor, Licensing and Regulation (DLLR).

VISION

Our vision is to provide strategic human resource management services that will exceed customer expectations, and provide DLLR with the workforce to effectively serve the citizens of Maryland now and in the future.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Improve overall customer satisfaction.

Objective 1.1 Maintain an overall customer satisfaction score of 7.75 or better based on surveys of the Office of Personnel Services (OPS) customers within DLLR.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Average Overall Satisfaction On a scale of 1 to 10 (1 = VERY DISSATISFIED; 10 = VERY SATISFIED)	7.69	**	7.75	7.85

Goal 2. Improve efficiency in Office of Personnel Services (OPS).

Objective 2.1 Reduce the average number of administrative days necessary to process requests received in OPS.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: Average number of days necessary to process requests, by OPS function:				
Reclassifications	**	39	30	30
Grievances	**	106	20	20
Applications to Retire	**	2	2	2
Health Benefit enrollments and changes	**	2	2	2

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.06 OFFICE OF PERSONNEL SERVICES—DIVISION OF ADMINISTRATION (Continued)

Performance Measures (continued)	2002	2003	2004	2005
Quality: Average number of days necessary to process requests, by OPS function:	Actual	Actual	Estimated	Estimated
Disciplinary actions	**	17	12	10
Request to fill vacancies	**	21.5	20	18
Development of tests	**	0	60	50
Leave Bank Requests	**	21	19	17
Time sheet distribution	**	13	10	8
Processing 310 forms***	**	4	3	3
Performance Evaluations	**	3	2	1
Training/Course Design and Development	**	26	25	24

** Data not available

***Figures do not reflect OBFS processing time

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.06 OFFICE OF PERSONNEL SERVICES — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	29.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	1,326,649	1,398,741	1,378,793
02 Technical and Special Fees	79	3,000	12,700
03 Communication	26,759	24,236	36,059
04 Travel	532	1,900	1,135
07 Motor Vehicle Operation and Maintenance	8,730	8,040	8,710
08 Contractual Services	169,096	121,169	143,015
09 Supplies and Materials	6,599	12,500	12,626
10 Equipment—Replacement	2,829	6,781	6,100
11 Equipment—Additional			2,750
12 Grants, Subsidies and Contributions	18,667	35,000	
13 Fixed Charges	79,671	113,302	94,514
Total Operating Expenses	312,883	322,928	304,909
Total Expenditure	1,639,611	1,724,669	1,696,402
Original General Fund Appropriation	352,118	394,208	
Transfer of General Fund Appropriation	-2,064	-113,949	
Total General Fund Appropriation	350,054	280,259	
Less: General Fund Reversion/Reduction	87,960		
Net General Fund Expenditure	262,094	280,259	258,485
Special Fund Expenditure	94,540	279,990	387,905
Federal Fund Expenditure	1,282,977	1,164,420	1,050,012
Total Expenditure	1,639,611	1,724,669	1,696,402

Special Fund Income:

P00301 Special Administrative Expense Fund	75,743	108,360	90,880
P00302 Statewide Indirect Costs	18,797	84,099	143,522
P00308 Agency Indirect Cost Recoveries		87,531	153,503
Total	94,540	279,990	387,905

Federal Fund Income:

17.002 Labor Force Statistics	29,508	26,782	23,553
17.005 Compensation and Working Conditions	5,132	4,658	4,096
17.203 Labor Certification for Alien Workers	26,301	23,871	20,993
17.207 Employment Service	305,220	277,016	243,621
17.225 Unemployment Insurance	801,860	727,761	665,994
17.245 Trade Adjustment Assistance-Workers	6,415	5,822	5,120
17.260 WIA Dislocated Workers	25,660	23,288	20,481
17.503 Occupational Safety and Health	6,800	6,171	5,427
17.504 Consultation Agreements-Occupational Safety and Health	23,735	21,542	18,945
17.801 Disabled Veterans' Outreach Program (DVOP)	30,920	28,063	24,680
17.804 Local Veterans' Employment Representative Program	21,426	19,446	17,102
Total	1,282,977	1,164,420	1,050,012

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00C01.02 FINANCIAL REGULATION - DIVISION OF FINANCIAL REGULATION

PROGRAM DESCRIPTION

The Commissioner of Financial Regulation 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 institutions' 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 banks, trust companies, savings banks, and credit unions, as well as money transmitters, safe deposit companies, sales finance companies, installment loan lenders, credit services businesses, check cashier outlets, debt collection agencies and mortgage lenders (including lenders, brokers and servicers) and oversees retail accounts, retail installment contracts and credit grantor contracts. In addition, the agency issues licenses for non-depository institutions after an investigation of each applicant and approves applications for banking institutions and credit unions to form new institutions, open branches, make stock acquisitions, form affiliates and merge.

MISSION

To protect financial services consumers, ensure appropriate licensing and maintain safety and soundness in Maryland's financial services industry.

VISION

A strong, safe and sound financial services industry that fairly serves all Maryland citizens who can readily access our services and programs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Depository Supervision

Goal 1. Maintain sound condition in Maryland's Banks and Credit Unions for safety of depositors.

Objective 1.1 During Fiscal Year 2005, no more than 10% of banks and credit unions will have a composite rating that decreases by one level or more from any previous rating.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Percentage of composite ratings that decrease by one level or more	4%	7.41%	10%	10%

Objective 1.2 During Fiscal Year 2005, no more than 10% of individual CAMELS¹ ratings for all banks and credit unions will decrease by one level or more from any previous examination rating.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Percentage of banks and credit unions that decrease in individual CAMELS ratings by one level or more	8%	8.7%	10%	10%

¹ During an on-site bank exam, supervisors gather private information, such as details on problem loans, with which to evaluate a bank's financial condition and to monitor its compliance with laws and regulatory policies. A key product of such an exam is a supervisory rating of the bank's overall condition, commonly referred to as a CAMELS rating. The acronym "CAMEL" refers to the five components of a bank's condition that are assessed: Capital adequacy, Asset quality, Management, Earnings, and Liquidity. A sixth component, a bank's Sensitivity to market risk, was added in 1997; hence the acronym was changed to CAMELS.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00C01.02 FINANCIAL REGULATION - DIVISION OF FINANCIAL REGULATION (Continued)

Depository Supervision (Cont'd)

Objective 1.3 During Fiscal Year 2005, 85% or more of all banks and credit unions will have a composite rating of 1 or 2.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Percent of Depository Institutions rated 1 or 2	90%	93.5%	85%	85%

Objective 1.4 During Fiscal Year 2005, the individual ratings of 25% of banks and credit unions with a rating of 3 or lower will improve from previous period.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Percent of banks and credit unions rated a three or higher whose individual ratings improved	100%	50%	25%	25%

Objective 1.5 Maintain annual failure rate of banks and credit unions at 0%.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Depository Institutions Regulated	81	81	83	85
Number of Scheduled Examination	52	61	63	65
Output: Number of state exams performed	63	64	34	34
Outcome: Percent of state chartered bank failures	0	0	0	0

Objective 1.6 Maintain annual monetary payment to depositors from FDIC insurance at zero dollars.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Amount of monetary payment to depositors from FDIC insurance	\$0.00	\$0.00	\$0.00	\$0.00

Chartering, Licensing and Consumer Complaints

Goal 2. To provide prompt, accurate and courteous response to all complaints and applications filed with the Division.

Objective 2.1 During Fiscal Year 2005, reach disposition on 50% of all complaints and inquiries within 60 days.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Output: Number of complaints filed	2,964	3,610	3,610	3,610
Outcome: Percentage of consumer complaints where disposition is reached within 60 days	48%	57%	50%	50%

Objective 2.2 Annually, maintain 75% or greater of *Complainant* survey respondents rating service as "Satisfied" or "Better".

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Percentage of complainants survey respondents rated overall satisfaction as "Satisfied" or "Better"	73%	73%	75%	75%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00C01.02 FINANCIAL REGULATION - DIVISION OF FINANCIAL REGULATION (Continued)

Non-Depository Examinations

Goal 3. To ensure fair lending practices to prevent violation of State and Federal laws to consumers.

Objective 3.1 During Fiscal Year 2005, reduce the occurrence of corrective measures by 10%.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Non-Depository Institutions regulated	4,553	6,181	6,181	6,181
Output: Number of Scheduled Examinations	788	886	700	700
Percentage decrease in number of corrective measure	31%	79%	10%	10%

Note: The figures for Objective 1.1, 1.2, 1.3, 1.4 and 1.5 only include the examinations that the state participated in. FDIC/FRB independent exams are not included.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

DIVISION OF FINANCIAL REGULATION

P00C01.02 FINANCIAL REGULATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	75.50	71.50	71.50
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits	3,889,212	4,002,635	4,200,909
02 Technical and Special Fees.....	4,780		
03 Communication.....	65,993	59,024	114,089
04 Travel.....	138,805	166,000	187,730
07 Motor Vehicle Operation and Maintenance	17,314	12,688	18,492
08 Contractual Services	421,414	257,666	311,359
09 Supplies and Materials	17,001	22,558	15,241
10 Equipment—Replacement	7,771	13,500	
11 Equipment—Additional	34,213		
13 Fixed Charges	165,083	58,294	27,998
Total Operating Expenses.....	867,594	589,730	674,909
Total Expenditure	4,761,586	4,592,365	4,875,818
Original General Fund Appropriation.....	4,473,178	4,568,524	
Transfer of General Fund Appropriation.....	399,635	-50,384	
Total General Fund Appropriation.....	4,872,813	4,518,140	
Less: General Fund Reversion/Reduction.....	145,741		
Net General Fund Expenditure.....	4,727,072	4,518,140	4,708,859
Special Fund Expenditure.....	34,514	74,225	166,959
Total Expenditure	4,761,586	4,592,365	4,875,818
Special Fund Income:			
P00310 Money Transmission Industry Fees.....	34,514	74,225	83,479
P00314 Debt Management Industry Fees.....			83,480
Total	34,514	74,225	166,959

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, Apprenticeship and Training, Prevailing Wage, and Occupational Safety and Health. The General Administration program, which consists of the Commissioner, the Deputy Commissioner and a staff of four, is responsible for policy making and overall administration of the division. The program is established by Title 2 of the Labor and Employment Article, Annotated Code of Maryland. Major activities include: program planning, development, evaluation, redesign and implementation; adoption of regulations for the programs within the division; maintaining labor liaison linkages between the Governor, the Secretary, the Commissioner and organized labor; planning and management of the division's financial resources; licensing of employment agencies and employment counselors operating in Maryland as provided in Title 9 of the Business Regulation Article, Annotated Code of Maryland; supervision of the issuance of work permits for minors throughout the State as provided in Title 3, Subtitle 2 of the Labor and Employment Article, Annotated Code of Maryland. Approximately 95% of the total General Fund cost of this program is recovered by the State from the regulated industries.

MISSION

Protect and promote the health, safety and employment rights of Maryland citizens by providing direction and support to the programs within the Division of Labor and Industry.

VISION

A State which is an acknowledged leader in all covered areas and where partnerships with employers, employees, the State and regulated parties are encouraged as a mechanism for achieving excellence and protecting Maryland citizens.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Division programs achieve their goals and objectives.

Objective 1.1 Annually, achieve a 3% point increase in the percentage of applicable outcome objectives achieved by units in the Division of Labor and Industry.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Percent of objectives met by programs	73%	88%	91%	94%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF LABOR AND INDUSTRY

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	205.00	187.00	187.00
Total Number of Contractual Positions.....	3.60	3.50	4.50
Salaries, Wages and Fringe Benefits.....	9,298,008	9,766,813	10,329,922
Technical and Special Fees.....	157,247	115,387	118,430
Operating Expenses.....	1,787,540	2,076,898	2,221,753
Original General Fund Appropriation.....	8,203,745		
Transfer/Reduction.....	-317,892	1,009,526	
Total General Fund Appropriation.....	7,885,853	1,009,526	
Less: General Fund Reversion/Reduction.....	320,898		
Net General Fund Expenditure.....	7,564,955	1,009,526	1,098,428
Special Fund Expenditure.....	71,604	6,995,748	7,729,564
Federal Fund Expenditure.....	3,606,236	3,953,824	3,842,113
Total Expenditure.....	<u>11,242,795</u>	<u>11,959,098</u>	<u>12,670,105</u>

P00D01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions.....	6.00	6.00	6.00
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits.....	369,217	299,467	456,351
02 Technical and Special Fees.....	17,594	32,619	33,280
03 Communication.....	40,062	29,161	23,651
04 Travel.....	972	2,500	2,500
07 Motor Vehicle Operation and Maintenance.....	3,360	1,414	1,727
08 Contractual Services.....	132,374	16,057	121,957
09 Supplies and Materials.....	4,058	4,939	4,442
10 Equipment—Replacement.....	174	80	
13 Fixed Charges.....	13,730	1,966	12,016
Total Operating Expenses.....	194,730	56,117	166,293
Total Expenditure.....	<u>581,541</u>	<u>388,203</u>	<u>655,924</u>
Original General Fund Appropriation.....	628,747		
Transfer of General Fund Appropriation.....	-275,478		
Total General Fund Appropriation.....	353,269		
Less: General Fund Reversion/Reduction.....	16,372		
Net General Fund Expenditure.....	336,897		
Special Fund Expenditure.....	71,604	289,439	465,431
Federal Fund Expenditure.....	173,040	98,764	190,493
Total Expenditure.....	<u>581,541</u>	<u>388,203</u>	<u>655,924</u>

Special Fund Income:

P00302 Statewide Indirect Costs.....	71,604	71,124	128,678
P00312 Workers' Compensation Commission.....		218,315	336,753
Total.....	<u>71,604</u>	<u>289,439</u>	<u>465,431</u>

Federal Fund Income:

17.503 Occupational Safety and Health.....	173,040	98,764	190,493
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.02 EMPLOYMENT STANDARDS SERVICES – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

The Employment Standards Service assists Maryland workers in collecting wages due to them through enforcement of the Maryland Wage Payment and Collection Law, Section 3-501 through 3-509 of the Labor and Employment Article, Annotated Code of Maryland. The program serves as a clearinghouse on many issues and topics concerning employment law in Maryland.

MISSION

To protect and promote employment rights of Maryland workers through quality wage payment and collection investigations and by providing effective information to employers and employees regarding the laws of the State of Maryland.

VISION

A State where all workers receive the wages they are promised and employers are aware of the requirements of Maryland Employment Standards Laws. An effectively staffed and properly equipped Employment Standards Service which provides excellent service in the processing of wage claims and the administration of other laws.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Protect the employment rights of Maryland workers through enforcement of the Maryland Wage Payment and Collection Law.

Objective 1.1 Annually, reach disposition on 75% of wage claims filed within 90 calendar days.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Number of wage payment claims where disposition is reached	1,456	1,235	1,300	1,300
Outcome: Total wages collected for all disposed claims	\$411,823	\$411,781	\$400,000	\$400,000
Total wages collected for claims settled within 90 days	\$291,039	\$325,083	\$340,000	\$340,000
Quality: Percentage of wage claims where disposition is reached within 90 calendar days	67%	76%	75%	75%

Goal 2. Employers and employees served by the Employment Standards program are satisfied with services provided.

Objectives 2.1 Annually, maintain an average overall satisfaction rating of *employer* survey respondents of 7.50 or better.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: Average overall satisfaction score of employers survey respondents ¹	7.24	7.3	7.50	7.50

Objective 2.2 Annually, maintain an average overall satisfaction score of *employee* survey respondents of 7.5 or better.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: Average overall satisfaction score of employees survey respondents ¹	7.74	8.0	7.50	7.50

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

Note: 1- On a scale of 1 to 10 (1 = Very Dissatisfied), 10 = Very Satisfied)

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.02 EMPLOYMENT STANDARDS SERVICES — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>261,786</u>	<u>249,224</u>	<u>267,065</u>
02 Technical and Special Fees	<u>1,133</u>		
03 Communication	13,152	11,172	17,485
04 Travel	515	1,322	1,065
07 Motor Vehicle Operation and Maintenance	66		
08 Contractual Services	23,501	27,650	25,991
09 Supplies and Materials	2,451	2,491	2,353
10 Equipment—Replacement	1	103	104
11 Equipment—Additional	553		
13 Fixed Charges	<u>938</u>	<u>1,160</u>	<u>878</u>
Total Operating Expenses	<u>41,177</u>	<u>43,898</u>	<u>47,876</u>
Total Expenditure	<u>304,096</u>	<u>293,122</u>	<u>314,941</u>
Original General Fund Appropriation	272,523		
Transfer of General Fund Appropriation	<u>36,177</u>	<u>293,122</u>	
Total General Fund Appropriation	308,700	293,122	
Less: General Fund Reversion/Reduction	<u>4,604</u>		
Net General Fund Expenditure	<u>304,096</u>	<u>293,122</u>	<u>314,941</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.03 RAILROAD SAFETY AND HEALTH – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

The Railroad Safety and Health program is operated under the authority of the Labor and Employment Article Sections 5.5-101 –5.5-123 of the Annotated Code of Maryland to promote safety and health in all areas of railroad operations. The Maryland Railroad Safety and Health program, a small program, supplements the national inspection program established under the Federal Railroad Administration (FRA). 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 also enforces Maryland-specific requirements for track clearances and yard and walkway safety, and participates in the Operation Lifesaver Program to promote safety at highway-railroad grade crossings. Pursuant to 5.5-106 of the Labor and Employment Article of the Annotated Code of Maryland, the Public Service Commission is required to assess the regulated industries to reimburse costs of the program to the General Fund.

MISSION

Prevent injuries, save lives and protect property through the on-site competent and professional inspection of railroad track, equipment, signals and operations.

VISION

A State where railroads operate in a safe manner so no one is exposed to a hazard that could cause injury.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To provide an inspection service that protects property and prevents injuries and fatalities involving railroad operations.

Objective 1.1 During fiscal year 2005, reduce the incidence of accidents/injuries by 5% for those accidents which involve covered railroad disciplines.

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Outcome: Condition	31	16	35	28
Fatal ¹	10	0	11	8
Injured	9	7	17	10
Property Damage	12	9	7	10

¹ Does not include suicide or trespassers.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.03 RAILROAD SAFETY AND HEALTH — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	7.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>277,269</u>	<u>362,697</u>	<u>337,747</u>
03 Communication	543	2,030	7,690
04 Travel	7,030	13,179	14,545
06 Fuel and Utilities	3		
07 Motor Vehicle Operation and Maintenance	3,183	8,358	5,266
08 Contractual Services	372	5,220	8,905
09 Supplies and Materials	1,155	925	2,280
10 Equipment—Replacement	4		1,300
11 Equipment—Additional	4		6,125
13 Fixed Charges		365	
Total Operating Expenses	<u>12,294</u>	<u>30,077</u>	<u>46,111</u>
Total Expenditure	<u>289,563</u>	<u>392,774</u>	<u>383,858</u>
Original General Fund Appropriation	368,371		
Transfer of General Fund Appropriation	-33,627		
Total General Fund Appropriation	<u>334,744</u>		
Less: General Fund Reversion/Reduction	45,181		
Net General Fund Expenditure	289,563		
Special Fund Expenditure		392,774	383,858
Total Expenditure	<u>289,563</u>	<u>392,774</u>	<u>383,858</u>
Special Fund Income:			
P00313 Public Service Commission		392,774	383,858

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.04 MEDIATION AND CONCILIATION DIVISION

PROGRAM DESCRIPTION

The Mediation and Conciliation Division provides mediation and conciliation services to the private sector by running elections for bargaining units such as firemen, police, library workers, and public works employees, mediating disputes and arbitrating labor disputes.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.04 MEDIATION AND CONCILIATION — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	2.00		
01 Salaries, Wages and Fringe Benefits	48,739		
03 Communication.....	383		
04 Travel.....	714		
09 Supplies and Materials.....	28		
13 Fixed Charges.....	9,130		
Total Operating Expenses.....	10,255		
Total Expenditure	58,994		
Original General Fund Appropriation.....	104,448		
Transfer of General Fund Appropriation.....	392		
Total General Fund Appropriation.....	104,840		
Less: General Fund Reversion/Reduction.....	45,846		
Net General Fund Expenditure.....	58,994		

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 operates under Title 3 of the Business Regulation Article and 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 operates under Article 48, Sections 167-180A of the Annotated Code of Maryland and is responsible for the inspection of 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 operates under Article 89, Section 49B of the Annotated Code of Maryland and is responsible for the inspection and certification of elevators, dumbwaiters, escalators and moving walks throughout Maryland. 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. The entire cost of the program is recovered by the State through Worker's Compensation Commission assessments in accordance with Section 9-316 of the Labor and Employment Article.

MISSION

Prevent injuries and save lives of individuals using elevators, amusement rides and boilers in the State through the on-site competent and professional inspection of elevators, boilers, escalators, pressure vessels, and amusement rides.

VISION

A State where all elevators, boilers, escalators, pressure vessels, and amusement rides are installed, erected, maintained and operated in a safe manner so that no one is exposed to a hazard which could cause injury.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To save lives and prevent injuries resulting from the use of elevators, escalators, boilers and pressure vessels, and amusement rides.

Objective 1.1 Reduce serious injuries from amusement rides to no more than 12 by 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of amusement rides registered	4,144	3,842	4,000	4,100
Outputs: Number of amusement ride inspections	3,838	3,644	4,000	4,100
Outcomes: Number of safety hazards/violations corrected for amusement rides	2,353	1,954	2,000	2,100
Serious amusement ride injuries	16	2	12	12

Objective 1.2 Reduce serious injuries from elevators/escalators to no more than 35 by 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of elevators registered	17,271	17,306	17,556	17,650
Outputs: Number of elevators inspections	13,295	18,149	18,000	18,500
Outcomes: Number of safety hazards/violations corrected for elevators	6,040	8,970	7,250	8,025
Serious elevator / escalator injuries	49	40	35	35

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.05 SAFETY INSPECTION – DIVISION OF LABOR AND INDUSTRY (Continued)

Objective 1.3 Reduce serious injuries from boilers and pressure vessels to no more than 8 by 2005.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Number of boilers and pressure vessel registered	56,522	55,685	56,700	56,750
Outputs: Number of boilers and pressure vessel inspections	26,656	22,865	28,500	30,000
Outcomes: Number of safety hazards/violations corrected for boilers and pressure vessels	3,665	2,199	3,250	3,750
Serious boiler and pressure vessel injuries	10	3	6	8

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.05 SAFETY INSPECTION — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	56.00	55.00	55.00
Number of Contractual Positions10		1.00
01 Salaries, Wages and Fringe Benefits	2,621,189	2,717,833	2,983,602
02 Technical and Special Fees	44,035		20,045
03 Communication	69,872	37,325	88,983
04 Travel	150,775	154,742	179,601
07 Motor Vehicle Operation and Maintenance	41,184	80,270	94,732
08 Contractual Services	22,052	84,022	101,135
09 Supplies and Materials	11,032	18,186	29,505
10 Equipment—Replacement		263	963
11 Equipment—Additional	12		6,680
13 Fixed Charges	3,635	6,191	4,300
Total Operating Expenses	298,562	380,999	505,899
Total Expenditure	2,963,786	3,098,832	3,509,546
Original General Fund Appropriation	3,144,413		
Transfer of General Fund Appropriation	-73,614		
Total General Fund Appropriation	3,070,799		
Less: General Fund Reversion/Reduction	107,013		
Net General Fund Expenditure	2,963,786		
Special Fund Expenditure		3,098,832	3,509,546
Total Expenditure	2,963,786	3,098,832	3,509,546
Special Fund Income:			
P00312 Workers' Compensation Commission		3,098,832	3,509,546

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.06 MARYLAND APPRENTICESHIP AND TRAINING – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

The Maryland Apprenticeship and Training program (MATP) operates under the authority of Sections 11-403 through 11-408 of the Labor and Employment Article, Annotated Code of Maryland, and 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, charges or fees.

MISSION

To promote the continued development of a registered apprenticeship training system that enhances Maryland's economy. To provide sponsors and apprentices with a structured, systematic, and recognized approach to training skilled, craft, and technical workers in apprenticeable occupations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To encourage and promote the highest standards for registered apprenticeship-training programs.

Objective 1.1 Annually, 90% or more of programs reviewed will be in positive compliance with standards set by law and regulation.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of existing programs	530	533	532	535
Outputs: Number of technical visits	279	216	220	250
Number of program reviews	17	17	20	20
Quality: Number of positive assessments	16	17	18	18

Goal 2. Promote new program development.

Objective 2.1 Technical assistance provided to employers will result in 10 or more new apprenticeship programs will be developed and 5 or more inactive apprenticeship programs reactivated annually.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of new programs	19	33	10	10
Number of reactivated programs	9	4	5	5

Goal 3. Apprentices and employers who utilize the program are satisfied with services provided.

Objective 3.1 Annually, maintain an average score of apprenticeship survey respondents' (program sponsors) overall satisfaction of 8.0 or better.¹

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of program sponsor	8.33	8.23	8.00	8.00

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.06 MARYLAND APPRENTICESHIP AND TRAINING – DIVISION OF LABOR AND INDUSTRY (Continued)

Objective 3.2 Annually, maintain an average overall satisfaction score of 8.5 or better based on survey responses of current/potential apprentices who requested information from the Apprenticeship and Training Program.¹

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: Average overall satisfaction score of current/potential apprentices	8.89	9.00	8.50	8.50

Notes: 1- On a scale of 1 to 10 (1 = Very Dissatisfied), 10 = Very Satisfied)

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.06 MARYLAND APPRENTICESHIP AND TRAINING — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	7.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	398,600	377,494	366,580
02 Technical and Special Fees	610		
03 Communication	7,603	5,977	11,737
04 Travel	1,383	2,904	2,450
06 Fuel and Utilities	234		
07 Motor Vehicle Operation and Maintenance	1,413	1,802	1,823
08 Contractual Services	7,918	14,969	11,763
09 Supplies and Materials	5,652	2,524	3,280
10 Equipment—Replacement	42	92	92
11 Equipment—Additional	3,364		
13 Fixed Charges	580	765	580
Total Operating Expenses	28,189	29,033	31,725
Total Expenditure	427,399	406,527	398,305
Original General Fund Appropriation	360,724		
Transfer of General Fund Appropriation	76,373	406,527	
Total General Fund Appropriation	437,097	406,527	
Less: General Fund Reversion/Reduction	9,698		
Net General Fund Expenditure	427,399	406,527	398,305

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.07 PREVAILING WAGE – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

The Prevailing Wage unit operates under the authority of the State Finance and Procurement Article, Sections 17-201 through 17-226, Annotated Code of Maryland which assigns the Commissioner of Labor and Industry the responsibility for determining wage rates and fringe benefits prevailing for the corresponding classes of laborers and mechanics employed on certain projects similar to the contract work in the local areas where work is to be performed.

MISSION

To protect and promote employment rights of Maryland workers working on certain state funded projects, by ensuring that quality wage determinations are prepared in a timely manner, and that compliance is maintained through effective payroll audits and field compliance.

VISION

A State with an effective and respected prevailing wage system where employers and other interested parties have the confidence to voluntarily participate in the formulation of rates; and where voluntary compliance with all rules and regulations is encouraged.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To protect the employment rights of individuals performing work covered under the Prevailing Wage Law.

Objective 1.1 By June 30, 2005, reduce the dollar amount of underpayments recovered on prevailing wage projects by 5% compared to a current 3 year rolling average of \$718 per project.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of project sites investigated	624	530	550	550
Outcome: Wages recovered through investigations	\$575,013	\$778,309	\$375,000	\$375,000
Amount of money recovered per project	\$921	\$1,289	\$682	\$682

Objective 1.2 Annually maintain the percentage of workers found to be owed wages at or below 8%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of employees interviewed	9,297	6,939	8,000	8,000
Outcome: Percentage of workers owed wages	7.8%	11%	8%	8%

Goal 2. To promote the employment rights of individuals performing work covered under the Prevailing Wage Law.

Objective 2.1 Annually, issue wage determinations within 2 working days and present pre-construction information for all projects prior to project start.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of wage determinations requested and issued	246	216	150	150
Approximate value of projects (\$ millions)	\$973	\$1,070	\$800	\$800
Quality: Percentage of wage determinations issued within 2 business days	100%	100%	100%	100%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.07 PREVAILING WAGE — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	339,784	290,025	365,413
03 Communication	1,231	978	6,053
04 Travel	7,883	7,793	7,800
07 Motor Vehicle Operation and Maintenance	931	1,869	1,781
08 Contractual Services	486	6,485	2,206
09 Supplies and Materials	1,553	1,867	1,860
10 Equipment—Replacement		69	69
13 Fixed Charges		791	
Total Operating Expenses	12,084	19,852	19,769
Total Expenditure	351,868	309,877	385,182
Original General Fund Appropriation	307,305		
Transfer of General Fund Appropriation	61,373	309,877	
Total General Fund Appropriation	368,678	309,877	
Less: General Fund Reversion/Reduction	16,810		
Net General Fund Expenditure	351,868	309,877	385,182

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 operates under the authority of the Maryland Occupational Safety and Health Act, Labor and Employment Article, Sections 5-101 through 5-901. 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 employees meet their 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, Labor and Employment Article, Sections 5-401 through 5-409. 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. It 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 to 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.

MISSION

To save lives, reduce injuries and illnesses resulting from workplace hazards through an effective mix of compliance, consultation, training and standards activities.

VISION

MOSH's vision is to be a leader in occupational safety and health and in making workplaces in the State of Maryland the safest in the nation.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Improve workplace safety and health for workers in the State of Maryland.

Objective 1.1 Annually, by December 30th, reduce the injury and illness rates in construction Standard Industrial Codes (SIC) so that Maryland rates are equal to or less than the National rates.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Number of construction SICs affected*	5	6	5	5
Outputs: Number of hazards abated in all construction SIC				
Number of employees removed from exposure in all construction SICs	3,552	3,355	3,769	3,769
	4,807	4,390	5,100	5,100
Outcome: Number of construction SICs reduced to or below the national rate**	2	5	5	5

*There are 14 three digit SICs in construction of which 5 are over the national average in Maryland. There are approximately 15,879 employers in those construction SICs.

** The only available data source is the Bureau of Labor Statistics (BLS) Occupational Safety and Health Survey which provides State and national data. The BLS data is collected at the end of each year, and processed during the current period before publishing that year's statistics making the data 18 months old.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.08 OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION – DIVISION OF LABOR AND INDUSTRY (Continued)

Objective 1.2 Annually, by December 30th, reduce the injury and illness rates in manufacturing Standard Industrial Codes (SIC) so that Maryland rates are equal to or less than the National rates.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of manufacturing SICs affected*	4	4	6	6
Outputs: Number of hazards abated in all manufacturing SIC	2,300	1,574	2,440	2,440
Number of employees removed from exposure in all manufacturing SICs	8,490	7,580	9,007	9,007
Outcome: Number of manufacturing SICs reduced to or below the national rate**	3	3	6	6

* There are 140 three digit SICs in manufacturing of which 6 are over the National average in Maryland. There are approximately 4,416 employers in those manufacturing SICs.

** The only available data source is the Bureau of Labor Statistics (BLS) Occupational Safety and Health Survey which provides State and national data. The BLS data is collected at the end of each year, and processed during the current period before publishing that year's statistics making the data 18 months old.

Goal 2. Change the culture in Maryland workplaces affected by MOSH to include effective outreach and voluntary assistance.

Objective 2.1 Annually at least 90% of MOSH safety and health training survey respondents' rate the services received as useful.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of individuals attending safety and health seminars	3,571	5,108	3,788	3,788
Number of individuals receiving training in high hazard SICs	1,640	2,459	1,739	1,739
Quality: Percent of individuals who rate overall services received as useful	91%	93%	90%	90%

Objective 2.2 Annually, at least 90% of consultation survey respondents (Maryland's small* employers who receive MOSH Consultation Services) rate the services received as useful.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of small employers receiving consultation	282	268	300	300
Quality: Percent of small employers who rate consultation received as useful	95%	98%	90%	90%

Note: * - Employers with less than 250 employees.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.08 OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	114.00	101.00	101.00
Number of Contractual Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	4,981,424	5,470,073	5,553,164
02 Technical and Special Fees	93,875	82,768	65,105
03 Communication	145,575	115,180	216,744
04 Travel	92,615	160,449	122,522
06 Fuel and Utilities	2,330	1,674	234
07 Motor Vehicle Operation and Maintenance	22,275	42,412	37,845
08 Contractual Services	485,304	605,520	492,678
09 Supplies and Materials	71,452	86,179	75,000
10 Equipment—Replacement	55,380	168,897	105,230
11 Equipment—Additional	14,264	12,073	15,778
13 Fixed Charges	301,054	324,538	338,049
Total Operating Expenses	1,190,249	1,516,922	1,404,080
Total Expenditure	6,265,548	7,069,763	7,022,349
Original General Fund Appropriation	3,017,214		
Transfer of General Fund Appropriation	-109,488		
Total General Fund Appropriation	2,907,726		
Less: General Fund Reversion/Reduction	75,374		
Net General Fund Expenditure	2,832,352		
Special Fund Expenditure		3,214,703	3,370,729
Federal Fund Expenditure	3,433,196	3,855,060	3,651,620
Total Expenditure	6,265,548	7,069,763	7,022,349
Special Fund Income:			
P00312 Workers' Compensation Commission		3,214,703	3,370,729
Federal Fund Income:			
17.005 Compensation and Working Conditions	137,328	146,000	145,578
17.503 Occupational Safety and Health	2,403,237	2,813,347	2,668,974
17.504 Consultation Agreements—Occupational Safety and Health	892,631	895,713	837,068
Total	3,433,196	3,855,060	3,651,620

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.02 MARYLAND RACING COMMISSION – DIVISION OF RACING

PROGRAM DESCRIPTION

The Maryland Racing Commission operates under the provisions of Title 11, of the Business Regulation Article of the Annotated Code of Maryland. 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; operates a testing laboratory; regulates satellite simulcast betting; and with the assistance of the breeders' advisory committees acts to further the thoroughbred and harness industries.

Both programs in the Division of Racing share the same mission, vision, key goals and objectives and performance measures. These appear under program P00E01.03, Racetrack Operation Reimbursement.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF RACING

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	16.00	16.00	16.00
Total Number of Contractual Positions.....	10.55	10.15	13.15
Salaries, Wages and Fringe Benefits.....	2,505,424	2,712,019	2,572,828
Technical and Special Fees.....	278,543	308,973	312,203
Operating Expenses.....	7,967,631	7,492,554	5,349,222
Original General Fund Appropriation.....	3,544,116	2,895,249	
Transfer/Reduction.....	142,238	-86,313	
Total General Fund Appropriation.....	3,686,354	2,808,936	
Less: General Fund Reversion/Reduction.....	225,231		
Net General Fund Expenditure.....	3,461,123	2,808,936	2,647,892
Special Fund Expenditure.....	7,290,475	7,704,610	5,586,361
Total Expenditure.....	10,751,598	10,513,546	8,234,253

P00E01.02 MARYLAND RACING COMMISSION

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures/Performance Indicators				
Sources: (\$)				
Betting Taxes.....	1,736,581	1,679,708	1,730,000	1,730,000
Track Daily License Fees.....	23,425	26,200	22,500	22,500
Occupational License Fees (general fund revenues).....	297,431	286,184	290,000	290,000
Impact Fund.....	330,000	332,000	330,000	330,000
Uncashed Pari-Mutuel Tickets.....	2,211,284	2,146,587	2,000,000	2,000,000
State Lab Service Fees.....	870,645	906,800	914,110	963,861
Lottery Revenue.....	2,211,284			
Takeout (for Redevelopment Fund).....	1,339,592	1,189,142	1,000,000	1,000,000
General Fund Apprriation.....		1,298,900		
Transfer from Redevelopment Fund(takeout).....		3,696,646		
Total Sources(\$).....	9,020,242	11,562,167	6,286,610	6,336,361
Uses: (\$)				
Great Pocomoke Fair.....	40,000	40,000	40,000	40,000
Great Frederick Fair.....	20,000	20,000	20,000	20,000
Maryland Agriculture Education Foundation.....	75,000	75,000	75,000	75,000
Maryland Agriculture Fair Board.....	825,000	825,000	825,000	825,000
Maryland State Fair and Agriculture Society, Inc.....	500,000	500,000	500,000	500,000
Subtotal.....	1,460,000	1,460,000	1,460,000	1,460,000
Maryland Million.....	500,000	500,000	500,000	500,000
Standard Race Fund.....	350,000	350,000	350,000	350,000
Anne Arundel County.....	450,000	403,000	420,000	420,000
Baltimore County.....	50,000	50,000	50,000	50,000
Howard County.....	112,500	100,750	105,000	105,000
Prince George's County.....	100,000	100,000	100,000	100,000
Baltimore City.....	543,200	599,200	585,200	585,200
Bowie.....	18,200	18,200	18,200	18,200
Laurel.....	67,500	60,450	63,000	63,000
Subtotal.....	1,341,400	1,331,600	1,341,400	1,341,400
Fairhill Improvement Fund.....	17,437	12,260	16,000	16,000
Track Operation Fund.....	870,645	906,800	914,110	963,861
Purses (from Lottery revenues).....	717,852			
Bred Funds - residual from Special Fund.....	411,732	194,383	22,000	
Redevelopment Fund-takeout.....	1,436,329	1,861,902	1,000,000	1,000,000
Purses(takeout-cycled through Redevelopment Fund).....		1,132,294		
General Fund Revenues(from occupational license fees).....	297,431	286,184	290,000	290,000
To/(from) Special Fund.....	1,617,416	1,834,744		
Transfer to General Fund.....		1,692,000	393,100	415,100
Total Uses(\$).....	9,020,242	11,562,167	6,286,610	6,336,361

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.02 MARYLAND RACING COMMISSION—DIVISION OF RACING

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions40		%rbl.
01 Salaries, Wages and Fringe Benefits	<u>238,621</u>	<u>319,716</u>	<u>321,364</u>
02 Technical and Special Fees	<u>14,736</u>		
03 Communication	8,607	7,434	12,730
04 Travel	5,436	9,080	3,581
07 Motor Vehicle Operation and Maintenance	2,211	2,412	2,344
08 Contractual Services	21,012	66,259	20,066
09 Supplies and Materials	3,414	2,343	2,255
10 Equipment—Replacement	5,381		
12 Grants, Subsidies and Contributions	3,966,199	2,109,100	2,281,100
13 Fixed Charges	<u>44,261</u>	<u>48,187</u>	<u>16,410</u>
Total Operating Expenses	<u>4,056,521</u>	<u>2,244,815</u>	<u>2,338,486</u>
Total Expenditure	<u>4,309,878</u>	<u>2,564,531</u>	<u>2,659,850</u>
Original General Fund Appropriation	775,540	466,454	
Transfer of General Fund Appropriation	<u>-2,762</u>	<u>-11,023</u>	
Total General Fund Appropriation	772,778	455,431	
Less: General Fund Reversion/Reduction	<u>126,732</u>		
Net General Fund Expenditure	646,046	455,431	378,750
Special Fund Expenditure	<u>3,663,832</u>	<u>2,109,100</u>	<u>2,281,100</u>
Total Expenditure	<u>4,309,878</u>	<u>2,564,531</u>	<u>2,659,850</u>
Special Fund Income:			
P00311 Racing Revenues	<u>3,663,832</u>	<u>2,109,100</u>	<u>2,281,100</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.03 RACETRACK OPERATION – DIVISION OF RACING

PROGRAM DESCRIPTION

The Racetrack Operation Reimbursement program provides for the salaries and stipends of all employees who are appointed by the Racing Commission under Title 11, Sections 11-206(b), 11-207 and 11-212. These employees perform vital functions in the regulatory process at the thoroughbred and harness tracks and operate under auspices of the Maryland Racing Commission. This program also includes the operating expenses of an analytical laboratory in College Park, which analyzes urine and blood samples taken from horses that compete at Maryland tracks as well as specimens from selected human participants. On a fee basis, this laboratory performs the same functions on specimens received from racing in adjoining states.

MISSION

To regulate pari-mutuel betting in Maryland through the implementation and enforcement of policies, and to safeguard the participants in racing, as well as the betting public.

VISION

We envision a racing environment in which individuals compete on an equal basis, and the fans are confident of the integrity of each event.

KEY GOALS AND OBJECTIVES AND PERFORMANCE MEASURES

To promote Departmental regulatory, employment, and consumer services through:

Goal 1. Increasing the competency and efficiency of the testing process.

Objective 1.1 Maintain less than five excess Blood gas levels discovered per year.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Number of excess levels discovered	13	15	0	0
Quality: Horsemen satisfaction that testing process maintains equal competition.	70%	*70%	75%	75%

*Survey data not collected.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.03 RACETRACK OPERATION—DIVISION OF RACING

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	10.15	10.15	13.15
01 Salaries, Wages and Fringe Benefits	2,266,803	2,392,303	2,251,464
02 Technical and Special Fees	263,807	308,973	312,203
03 Communication	3,653	3,707	12,044
04 Travel	19,585	16,000	19,920
07 Motor Vehicle Operation and Maintenance		1,100	1,166
08 Contractual Services	203,862	123,329	151,240
09 Supplies and Materials	403,223	377,723	399,211
10 Equipment—Replacement	44,205	10,000	42,970
11 Equipment—Additional	4,571		
13 Fixed Charges	38,485	34,480	42,785
Total Operating Expenses	717,584	566,339	669,336
Total Expenditure	3,248,194	3,267,615	3,233,003
Original General Fund Appropriation	2,291,404	2,428,795	
Transfer of General Fund Appropriation	145,000	-75,290	
Total General Fund Appropriation	2,436,404	2,353,505	
Less: General Fund Reversion/Reduction	95,010		
Net General Fund Expenditure	2,341,394	2,353,505	2,269,142
Special Fund Expenditure	906,800	914,110	963,861
Total Expenditure	3,248,194	3,267,615	3,233,003
Special Fund Income:			
P00305 Laboratory Fees	906,800	914,110	963,861

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.04 SHARE OF RACING REVENUE TO LOCAL SUBDIVISIONS– DIVISION OF RACING

PROGRAM DESCRIPTION

The Share of Racing Revenue program includes impact aid to those counties and municipalities that contain or are located near thoroughbred racetracks. Grants are also provided to Prince George's and Baltimore Counties to replace revenues formerly received from racing at the Bowie, Upper Marlboro, and Timonium racetracks. The City of Bowie receives \$50 for each day the Bowie Training Facility is open.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.04 SHARE OF RACING REVENUES TO LOCAL SUBDIVISIONS—DIVISION OF RACING

Program Description:

The Share of Racing Revenue program includes impact aid to those counties and municipalities which contain or are located near thoroughbred racetracks. Grants are also provided to Prince George's and Baltimore Counties to replace revenues formerly received from racing at the Bowie, Upper Marlboro and Timonium racetracks. The City of Bowie receives \$50 for each day the Bowie Training Facility is open.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services.....	24		
12 Grants, Subsidies and Contributions.....	1,331,600	1,341,400	1,341,400
Total Operating Expenses.....	<u>1,331,624</u>	<u>1,341,400</u>	<u>1,341,400</u>
Total Expenditure	<u>1,331,624</u>	<u>1,341,400</u>	<u>1,341,400</u>
Total General Fund Appropriation.....	477,172		
Less: General Fund Reversion/Reduction.....	3,489		
Net General Fund Expenditure.....	<u>473,683</u>		
Special Fund Expenditure.....	857,941	1,341,400	1,341,400
Total Expenditure	<u>1,331,624</u>	<u>1,341,400</u>	<u>1,341,400</u>
Special Fund Income:			
P00300 Regular Share of Racing Revenue.....	857,941	1,341,400	1,341,400

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.05 MARYLAND FACILITY REDEVELOPMENT PROGRAM

PROGRAM DESCRIPTION

This program provides funding to improve the infrastructure of racing facilities.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.05 MARYLAND FACILITY REDEVELOPMENT PROGRAM—DIVISION OF RACING

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	<u>1,861,902</u>	<u>3,340,000</u>	<u>1,000,000</u>
Total Operating Expenses.....	<u>1,861,902</u>	<u>3,340,000</u>	<u>1,000,000</u>
Total Expenditure.....	<u><u>1,861,902</u></u>	<u><u>3,340,000</u></u>	<u><u>1,000,000</u></u>
Special Fund Expenditure.....	<u><u>1,861,902</u></u>	<u><u>3,340,000</u></u>	<u><u>1,000,000</u></u>
 Special Fund Income:			
P00309 Revenues for Facility Redevelopment.....	<u>1,861,902</u>	<u>3,340,000</u>	<u>1,000,000</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 21 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. Pursuant to the Annotated Code of Maryland Titles 1, 2, 3, 4, 5, 6, 7, 8, 8.5, 9, 11, 12, 14, 15, 15.5, 16, and 17 of the Business Occupations and Professions Article and Titles 1, 4, 5, 8, 9A, and 12 of the Business Regulation Article, the boards and commissions 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.

MISSION

The mission of the Division of Occupational and Professional Licensing (O&P) is to ensure that practitioners of occupations and professions regulated by the agency are qualified, competent, and compliant with State laws, regulations, and standards so that the provision of their commercial services is conducive to the health, safety, and welfare of Maryland consumers.

VISION

A State in which citizens and business customers receive optimum occupational and professional services from highly competent practitioners in a safe, healthy, and non-life threatening manner.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To protect the public health, safety, and welfare by the efficient review, resolution and adjudication of consumer complaints against licensees.

Objective 1.1 By the end of Fiscal Year 2004, the number of complaints closed within 180 days of the date of receipt will be maintained at 82%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of complaints received	3,089	3,449	3,525	3,525
Quality: Percent of complaints closed within 180 days of receipt	82%	82.2%	82%	82%
The average length of time to complete complaint process (Date the complaint is received to date complaint is closed)	130	126	126	126

Objective 1.2 By the end of Fiscal Year 2005, the number of Home Improvement Commission complaints closed through mediation or by voluntary settlement will increase to 33%.

	2002	2003	2004	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of complaints received	2,337	2,505	2,560	2,560
Outcome: Percent of complaints resolved by mediation/settlement	33.9	29.8%	32%	33%
Amount of money recovered for consumers in non-guaranty cases as a result of Home Improvement commission activities (millions)	\$1.36	\$1.76	\$1.85	\$1.85

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING - DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING (Continued)

Objective 1.3 Annually, the overall rating of customer satisfaction with O&P's complaint process will be maintained at 7.3 or higher based on complainant survey respondents.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: Customer service rating ,on a scale of 1 to 10 (1= Very Dissatisfied/ 10 = Very Satisfied)	7.3	7.2	7.3	7.3

Goal 2. To conduct an efficient licensing program that is customer friendly and responsive to the needs of consumers and the business community.

Objective 2.1 By end of Fiscal Year 2005, 79% of license renewals will be processed through the use of Internet /telecommunications technology.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Number of renewals processed	72,625	76,566	75,500	77,500
Average percent of renewals via Internet/telecommunications	69%	76.5%	77.5%	79.5%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Revenue				
State Board of Barbers.....	195,321	218,460	200,000	218,000
State Board of Examining Engineers.....	87,436	84,001	87,000	84,000
State Board of Real Estate Appraisers	103,106	118,877	50,000	115,000
State Board of Master Electricians	80,839	102,920	83,000	102,500
State Board of Plumbing.....	275,953	230,537	270,000	230,000
Secondhand Precious Metals Object and Gem Dealers and Pawnbrokers	14,025	9,909	13,000	9,900
State Board of Architects	115,526	120,967	248,000	248,000
State Board of Professional Land Surveyors.....	63,046	44,861	62,800	62,800
State Board of Professional Engineers	459,795	491,691	805,000	805,000
State Board of Certified Public Accountancy	829,286	896,639	950,000	1,300,000
State Board of Foresters.....	1,931	18,546	2,000	18,500
State Board of Pilots	36,850	825	35,000	750
State Board of Examiners of Landscape Architects	109,002	117,410	71,000	71,000
State Board of Cosmetologists.....	870,888	830,877	870,000	825,000
Maryland Home Improvement Commission	1,531,765	1,930,151	1,600,000	1,900,000
Real Estate Commission	1,352,608	1,533,055	1,500,000	1,500,000
State Athletic Commission.....	17,377	21,190	11,850	11,000
State Board of Heating, Ventilation, Air Conditioning and Refrigeration Contractors.....	226,176	164,944	225,000	168,500
State Board of Certified Interior Designers.....	29,785	29,971	13,900	13,900
Office of Cemetery Oversight.....	299,280	191,560	280,000	195,000
State Board of Docking Masters.....	925	6,300	200	6,300
Total	<u>\$6,700,920</u>	<u>\$7,163,691</u>	<u>\$7,377,750</u>	<u>\$7,885,150</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING—DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	88.00	76.25	76.25
Number of Contractual Positions	4.00		.90
01 Salaries, Wages and Fringe Benefits	3,909,716	3,846,873	3,778,092
02 Technical and Special Fees	136,075		48,618
03 Communication	276,562	253,092	299,452
04 Travel	88,741	96,270	115,492
06 Fuel and Utilities		235	
07 Motor Vehicle Operation and Maintenance	34,537	47,558	29,986
08 Contractual Services	2,719,561	2,728,903	3,232,880
09 Supplies and Materials	49,294	52,761	39,849
10 Equipment—Replacement	34,763		2,425
11 Equipment—Additional	6,658		
13 Fixed Charges	131,121	274,849	43,075
Total Operating Expenses	3,341,237	3,453,668	3,763,159
Total Expenditure	7,387,028	7,300,541	7,589,869
Original General Fund Appropriation	7,044,076	6,654,507	
Transfer of General Fund Appropriation	-269,655	-187,378	
Total General Fund Appropriation	6,774,421	6,467,129	
Less: General Fund Reversion/Reduction	131,406		
Net General Fund Expenditure	6,643,015	6,467,129	5,902,771
Special Fund Expenditure	744,013	833,412	1,687,098
Total Expenditure	7,387,028	7,300,541	7,589,869
Special Fund Income:			
P00304 License and Examination Fees	744,013	833,412	1,687,098

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.01 OFFICE OF THE ASSISTANT SECRETARY – DIVISION OF WORKFORCE DEVELOPMENT

PROGRAM DESCRIPTION

The Office of the Assistant Secretary for Employment and Training provides policy development and oversight for the State's Federally funded employment and training activities. Through the Division's offices, it facilitates employment opportunities through labor exchange and training services; prepares labor market analysis and information; and insures the State's workforce in the event of unemployment. The Division's principal, federally mandated programs are Training and Employment Services and Labor Market Analysis and Information.

This program shares the goals, objectives, and performance measures of the other programs in this unit, programs P00G01.02, P00G01.04, P00G01.08, and P00G01.11.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF WORKFORCE DEVELOPMENT

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	334.00	304.90	287.90
Total Number of Contractual Positions.....	20.45	24.90	24.00
Salaries, Wages and Fringe Benefits.....	17,905,848	16,516,920	15,699,454
Technical and Special Fees.....	769,098	859,039	689,006
Operating Expenses.....	57,810,223	59,691,204	42,952,232
Original General Fund Appropriation.....	1,447,063	1,400,000	
Transfer/Reduction.....		-500,000	
Total General Fund Appropriation.....	1,447,063	900,000	
Less: General Fund Reversion/Reduction.....	274		
Net General Fund Expenditure.....	1,446,789	900,000	400,000
Special Fund Expenditure.....	959,000	1,344,351	1,126,436
Federal Fund Expenditure.....	74,079,578	73,912,042	57,386,516
Reimbursable Fund Expenditure.....	-198	910,770	427,740
Total Expenditure.....	<u>76,485,169</u>	<u>77,067,163</u>	<u>59,340,692</u>

P00G01.01 OFFICE OF THE ASSISTANT SECRETARY — DIVISION OF WORKFORCE DEVELOPMENT

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions.....	6.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits.....	437,102	455,548	316,022
03 Communication.....	29,331	17,034	4,065
04 Travel.....	5,545	52,744	13,802
07 Motor Vehicle Operation and Maintenance.....	588	2,128	469
08 Contractual Services.....	142,086	104,106	132,580
09 Supplies and Materials.....	1,320	4,607	4,607
10 Equipment—Replacement.....	17	1,104	58
11 Equipment—Additional.....	3,135	5,679	
12 Grants, Subsidies and Contributions.....	698		
13 Fixed Charges.....	37,798	864	29,199
Total Operating Expenses.....	220,518	188,266	184,780
Total Expenditure.....	<u>657,620</u>	<u>643,814</u>	<u>500,802</u>
Federal Fund Expenditure.....	<u>657,620</u>	<u>643,814</u>	<u>500,802</u>
Federal Fund Income:			
17.225 Unemployment Insurance.....	657,620	643,814	500,802

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.02 LABOR MARKET ANALYSIS AND INFORMATION - DIVISION OF WORKFORCE DEVELOPMENT

PROGRAM DESCRIPTION

The Office of Labor Market Analysis and Information (LMAI) analyzes various aspects of labor market conditions to bring useful, decision-making information to the public and private sectors. LMAI carries out the program in cooperation with the U.S.D.O.L., including the Employment and Training Administration (ETA) and the Bureau of Labor Statistics (BLS). There are five distinct BLS Cooperative Programs designed to collect, assemble and report data. ETA offers supplemental financial and program support that enables the Office of LMAI to add analytical and visual appetite to the information.

MISSION

To develop and provide comprehensive workforce information and to facilitate decision-making by businesses and individuals. This information is gathered from a variety of public and private sources and is formatted to customer needs.

VISION

Maryland will support the delivery of employment, training, labor market information and unemployment insurance services through the use of the latest technology that is supported by a professional, well-trained and customer-focused staff.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To develop and maintain workforce information products that are responsive to customer needs.

Objective 1.1 Annually, at least 85% of survey respondents will rate overall LMAI service as satisfactory or better.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of LMAI survey respondents rating services as satisfactory or better	90%	N/A	85%	85%

Goal 2. To provide workforce information products in a timely manner to ensure continuing customer service and overall customer satisfaction.

Objective 2.1 During FY 2005 deliver at least 88% of all products required by BLS contracts on schedule.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of federal products delivered on schedule*	100%	99.5%	88%	88%

Note: * Increased workloads and reduced staffing levels beginning in 2004.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.02 LABOR MARKET ANALYSIS AND INFORMATION — DIVISION OF WORKFORCE DEVELOPMENT

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	32.00	28.00	28.00
Number of Contractual Positions	3.50	5.00	5.60
01 Salaries, Wages and Fringe Benefits	1,639,891	1,596,658	1,595,393
02 Technical and Special Fees	141,973	220,620	224,228
03 Communication	26,601	38,502	47,078
04 Travel	16,972	20,910	25,162
07 Motor Vehicle Operation and Maintenance	380		
08 Contractual Services	-21,149	54,892	52,343
09 Supplies and Materials	19,035	20,002	21,687
10 Equipment—Replacement	267		18,000
11 Equipment—Additional	1,240		1,840
13 Fixed Charges	410	4,736	5,026
Total Operating Expenses	43,756	139,042	171,136
Total Expenditure	1,825,620	1,956,320	1,990,757
Federal Fund Expenditure	1,825,620	1,956,320	1,990,757
 Federal Fund Income:			
17.002 Labor Force Statistics	1,004,092	1,092,042	1,131,621
17.207 Employment Service	638,967	656,494	657,061
17.225 Unemployment Insurance	109,537	120,000	121,245
17.258 WIA Adult Program	73,024	87,784	80,830
Total	1,825,620	1,956,320	1,990,757

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.04 OFFICE OF EMPLOYMENT SERVICES– DIVISION OF WORKFORCE DEVELOPMENT

PROGRAM DESCRIPTION

The Wagner-Peyser Act of 1933 (as amended) established the United States Employment Service, and the affiliated State employment services. The Workforce Investment Act of 1998 amended the Wagner-Peyser Act and made the Maryland Job Service a part of the Workforce Investment System. The Maryland Job Service (JS), an agency of the Department of Labor, Licensing and Regulation, is a Statewide public employment service responsible for the labor exchange function in the State. The customers of the JS include Maryland businesses, job seekers, and other governmental and community agencies. The program provides a number of specialized services such as matching employer needs with job seeker skills, assessment, referrals for intensive and training services, referrals for supportive services, and tax credit vouchering in order to facilitate placements. Additional services provided by the JS include: a Jobs Hotline, JS Veterans' Employment Service, Internet access, one stop CareerNet centers, an Early Intervention Program for Unemployment Insurance claimants, and coordination with Faith and Community Based entities to extend services throughout the communities. Services are delivered through a network of local One-Stop Centers throughout the State. As required, all Job Service offices/centers are affiliated with, and a partner in, the delivery of services under the Workforce Investment Act.

MISSION

To facilitate relationships between businesses and individuals so that businesses obtain qualified workers and individuals seeking work find jobs, in an on-going process to support and expand Maryland's economy.

VISION

Maryland will be a place where business needs for a qualified workforce are met; every individual has the opportunity to achieve fulfilling employment; and the delivery of employment services is supported by a professional, well informed and customer-focused staff using the latest technology.

We will promote and foster a more competent and productive labor force for Maryland, and provide greater accessibility to our services and programs. We will lead the State's workforce system to be the best in the country at providing job matching services that will result in improving the quality of the State's labor force, and enhancing the productivity of the State of Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To increase the rate that registered individuals seeking employment attain employment over the FY 2003 baseline.

Objective 1.1 Maintain the percentage of job seekers registered with Job Service, attaining jobs annually at the rate established during the baseline of FY 2003.

Performance Measures	2002 Actual	2003 Estimated	2004 Estimated	2005 Estimated
Outcome: Registered job seeker Entered Employment Rate	35.5	35.5	**	**

Note: New methodology established because of new federal performance measure changes in definitions and methodology for defining and collecting data.

Note: **Estimates for FY 2003, FY 2004 and 2005, will be based on the FY 2003 data. Data is being developed from July 1, 2002 through June 30, 2003, and will reflect the change in data reporting resulting from the new federal measures. With the delays necessitated by the requirements of the new measure and the use of UI Wage Records as the source of information, the entered employment results for FY 2003 will not be available until June 2004. In general, with the delays due to the new performance measures and the use of the Wage Records system, entered employment performance measures become available in June of the FY following the FY being measured. For example, performance measures for FY 04 will not be available until June of 2005

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.04 OFFICE OF EMPLOYMENT SERVICES– DIVISION OF WORKFORCE DEVELOPMENT (Continued)

Objective 1.2 During fiscal year 2005, obtain a 64% entered employment rate for profiled EI workshop completers.

Performance Measures	2002 Actual	2003 Estimated	2004 Estimated	2005 Estimated
Outcome: Profiled claimant completers Entered Employment Rate	70%	80%	80%	64%

Note: In FY 2004 the funding level was reduced by 20%. In FY 2005 we are anticipating the same reduced funding, and a corresponding reduction in the number of Profiled Claimant Participants.

Note: Estimates for FY2003, 2004 and 2005, will be based on FY 2003 data. Data is being developed from July 1, 2002 through June 30, 2003, and will reflect the change in data reporting resulting from the new federal measures. With the delays necessitated by the requirements of the new measure and the use of UI Wage Records as the source of information, the entered employment results for FY 2003 will not be available until June 2004. In general, with these delays, entered employment performance measures become available in June of the FY following the FY being measured. For example, performance measures for FY 04 will not be available until June of 2005.

Objective 1.3 During fiscal year 2005, obtain a 90% entered employment rate for individuals with disabilities requesting a tax credit.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Individual with Disability Tax Credit Entered Employment Rate	90%	98%	98%	90%

Note: Performance has been reduced in proportion to the reduction in funds.

Goal 2. To ensure that business customers are satisfied with the services they received.

Objective 2.1 During fiscal year 2005 the Job Service will maintain the business index of customer satisfaction level of 6 or better, or in accordance with federal requirements established during the baseline period of FY 2003.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: Percent of businesses who would recommend Job Service	96.6%			
Maintain a business customer satisfaction Index level of level 6 or above (on a scale of 1-10)		6.83	6+	6+

Note: New methodology established because of new federal performance measure changes in definitions and methodology for defining and collecting data.

Goal 3. To maintain job seeker satisfaction with the services they received.

Objective 3.1 During fiscal year 2005 the Job Service will maintain a job seekers' index of customer satisfaction level of 6 or better, or in accordance with federal requirements established during the baseline period of FY 2003.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: Percent (%) of Job Seekers who would recommend Job Service	98.8%			
Maintain a job seeker satisfaction Index level of Level 6 or above (on a scale of 1-10)		6.99	6+	6+

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.04 OFFICE OF EMPLOYMENT SERVICES — DIVISION OF WORKFORCE DEVELOPMENT

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	278.00	256.90	246.90
Number of Contractual Positions	15.95	18.90	18.40
01 Salaries, Wages and Fringe Benefits	14,010,505	13,344,264	13,118,364
02 Technical and Special Fees	595,146	617,403	464,778
03 Communication	334,610	311,631	471,661
04 Travel	78,157	115,977	107,164
06 Fuel and Utilities	32,484	32,537	37,548
07 Motor Vehicle Operation and Maintenance	10,345	27,186	28,828
08 Contractual Services	656,087	1,312,896	1,449,783
09 Supplies and Materials	206,719	266,214	243,706
10 Equipment—Replacement	205,449	561,089	595,415
11 Equipment—Additional	225,840	98,733	78,286
12 Grants, Subsidies and Contributions	-943,980		
13 Fixed Charges	1,333,097	1,642,596	1,491,326
Total Operating Expenses	2,138,808	4,368,859	4,503,717
Total Expenditure	16,744,459	18,330,526	18,086,859
Total General Fund Appropriation	47,063		
Less: General Fund Reversion/Reduction	274		
Net General Fund Expenditure	46,789		
Special Fund Expenditure	959,000	1,344,351	1,126,436
Federal Fund Expenditure	15,738,670	16,075,405	16,532,683
Reimbursable Fund Expenditure		910,770	427,740
Total Expenditure	16,744,459	18,330,526	18,086,859

Special Fund Income:

P00301 Special Administrative Expense Fund	959,000	1,344,351	1,126,436
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Federal Fund Income:

17.203 Labor Certification for Alien Workers	944,320	764,853	850,922
17.207 Employment Service	11,489,231	12,050,996	12,572,747
17.258 WIA Adult Program	157,386	222,211	200,184
17.260 WIA Dislocated Workers	629,546	652,346	680,737
17.801 Disabled Veterans' Outreach Program (DVOP)	1,573,867	1,435,633	1,368,582
17.804 Local Veterans' Employment Representative Program	944,320	949,366	859,511
Total	15,738,670	16,075,405	16,532,683

Reimbursable Fund Income:

N00100 DHR-Family Investment Administration		910,770	427,740
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.07 WELFARE TO WORK - DIVISION OF WORKFORCE DEVELOPMENT

PROGRAM DESCRIPTION

The Welfare to Work (WtW) program provides transitional employment assistance to Temporary Assistance to Needy Families (TANF) recipients with significant employment barriers, enabling them to achieve economic self-sufficiency. The WtW program is grounded in the “work first” philosophy; therefore, its services are primarily designed to encourage participants to obtain employment.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.07 WELFARE TO WORK PROGRAM — DIVISION OF WORKFORCE DEVELOPMENT

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	3,143,300	5,000,000	
Total Operating Expenses.....	<u>3,143,300</u>	<u>5,000,000</u>	
Total Expenditure	<u>3,143,300</u>	<u>5,000,000</u>	
Federal Fund Expenditure.....	3,143,498	5,000,000	
Reimbursable Fund Expenditure	-198		
Total Expenditure	<u>3,143,300</u>	<u>5,000,000</u>	

Federal Fund Income:

17.253 Welfare-to-Work Grants to States and Localities	3,143,498	5,000,000	
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Reimbursable Fund Income:

N00100 DHR-Family Investment Administration	-198		
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.08 RUSSIAN IMMIGRANTS PROGRAM – DIVISION OF WORKFORCE DEVELOPMENT

PROGRAM DESCRIPTION

The Russian Immigrants Program provides funding to both the Baltimore associated Jewish Charities and the United Jewish Appeals (UJA) Federation of Greater Washington to assist Russian Immigrants. Job training, assimilation, and English as a second language classes are provided for these Russian re-settlers.

MISSION

To provide assistance to Russian immigrants in the areas of job training, assimilation, and English as a second language.

VISION

To assist Russian re-settlers in transitioning into the mainstream, obtaining lasting employment, and self-sufficiency.

KEY GOALS

Goal 1. To assist Russian immigrants in areas of job training.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.08 RUSSIAN IMMIGRANTS PROGRAM — DIVISION OF WORKFORCE DEVELOPMENT

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	150,000	150,000	150,000
Total Operating Expenses.....	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Total Expenditure	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Net General Fund Expenditure.....	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.11 OFFICE OF EMPLOYMENT TRAINING – DIVISION OF WORKFORCE DEVELOPMENT

PROGRAM DESCRIPTION

The Office of Employment Training administers the Workforce Investment Act (WIA) Title I for the U.S. Department of Labor in Maryland. The Workforce Investment Act establishes a unique workforce development and employment system designed to meet the needs of the State's businesses, job seekers, and individuals desiring to further their careers.

MISSION

To increase the employment and earning potential of eligible individuals by facilitating training opportunities.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To increase the earning or wage replacement of eligible program participants.

Objective 1.1 During fiscal year 2005 to increase the 6 month average earnings gain of adult program participants to \$3,475 (about \$3.47 per hour average increase).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: 6 month wage gain, Adult	\$3,970	\$3,696	\$3,475	\$3,475

Objective 1.2 During fiscal year 2005 to increase the 6 month average wage gain of youth program participants to \$2,750 (about \$2.75 per hour average increase).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: 6 month wage gain, Youth	\$2,823	\$2,198	\$2,750	\$2,750

Objective 1.3 During fiscal year 2005 to maintain the percent of average wage recovery for dislocated worker participants at or above 98 percent.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Dislocated worker wage replacement (Federal Standard is 98% for 2004 and 2005)	128%	108%	98%	98%

Goal 2. To increase the percentage of program enrollees who enter employment.

Objective 2.1 During fiscal year 2005 to maintain the percent of adult program enrollees who enter employment at or above 72%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Entered employment rate (Federal Standard is 72% for 2004 and 2005)	81.1%	88.1%	72%	72%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.11 OFFICE OF EMPLOYMENT TRAINING – DIVISION OF WORKFORCE DEVELOPMENT (Continued)

Objective 2.2 During fiscal year 2005 to maintain the percent of older youth program enrollees who enter employment at or above 65%.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Entered employment rate (Federal Standard is 65% for 2004 and 2005)	60.1%	76.1%	65%	65%

Objective 2.3 During fiscal year 2005 to maintain the percent of dislocated worker program enrollees who enter employment at or above 75%.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Entered employment rate (Federal Standard is 75% for 2004 and 2005)	95.2%	91%	75%	75%

Goal 3 To increase the retention in employment percentage of those program enrollees that entered employment.

Objective 3.1 During fiscal year 2005, 82% percent of the adults workers will remain employed 6 months after the end of their program services.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Employment Retention Rate (Federal Standard is 82% for 2004 and 2005)	96.8%	91.9%	82%	82%

Objective 3.2 During fiscal year 2005, 78% percent of the Older Youth workers will remain employed 6 months after the end of their program services.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Employment Retention Rate (Federal Standard is 78% for 2004 and 2005)	89.5%	87.3%	78%	78%

Objective 3.3 During fiscal year 2005 88% percent of the Dislocated Workers will remain employed 6 months after the end of their program services.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Employment Retention Rate (Federal Standard is 88% for 2004 and 2005)	98.1%	95.6%	88%	88%

Goal 4. Ensure that external customers are satisfied with services provided

Objective 4.1 By June 30, 2005, obtain a 2% increase in the average score of external customer survey respondents' overall satisfaction compared to FY 2002 baseline score.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Average Overall Satisfaction Score of external customer on a scale of 1 to 10 (1=Poor/10=Excellent)	8.51	.55	8.68	8.68

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.11 OFFICE OF EMPLOYMENT TRAINING — DIVISION OF WORKFORCE DEVELOPMENT

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	18.00	16.00	9.00
Number of Contractual Positions	1.00	1.00	
01 Salaries, Wages and Fringe Benefits	1,818,350	1,120,450	669,675
02 Technical and Special Fees	31,979	21,016	
03 Communication	22,750	62,557	36,335
04 Travel	13,818	15,915	9,860
06 Fuel and Utilities	1,670		
07 Motor Vehicle Operation and Maintenance	2,640	15,462	1,408
08 Contractual Services	96,976	459,301	10,636
09 Supplies and Materials	16,448	13,900	8,900
10 Equipment—Replacement	125	10,772	196
11 Equipment—Additional	12,991		7,200
12 Grants, Subsidies and Contributions	51,311,475	47,425,000	37,850,000
13 Fixed Charges	133,612	17,492	18,064
Total Operating Expenses	51,612,505	48,020,399	37,942,599
Total Expenditure	53,462,834	49,161,865	38,612,274
Original General Fund Appropriation	1,250,000	1,250,000	
Transfer of General Fund Appropriation		-500,000	
Net General Fund Expenditure	1,250,000	750,000	250,000
Federal Fund Expenditure	52,212,834	48,411,865	38,362,274
Total Expenditure	53,462,834	49,161,865	38,612,274
 Federal Fund Income:			
17.245 Trade Adjustment Assistance-Workers	939,832	650,000	388,571
17.258 WIA Adult Program	12,008,951	12,000,000	9,575,558
17.259 WIA Youth Activities	13,053,209	13,513,393	10,701,270
17.260 WIA Dislocated Workers	26,210,842	22,248,472	17,696,875
Total	52,212,834	48,411,865	38,362,274

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.12 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS- DIVISION OF EMPLOYMENT AND TRAINING

PROGRAM DESCRIPTION

The Maryland Automated Benefit System (MABS) provides comprehensive automated support for Unemployment Insurance Benefits (Unemployment Check). 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. This application will provide a fully automated claim filing mechanism that will allow the agency to immediately respond to sudden increases in unemployment.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.12 MID-ATLANTIC CAREER CONSORTIUM — DIVISION OF WORKFORCE DEVELOPMENT

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services.....		1,824,638	
12 Grants, Subsidies and Contributions.....	501,336		
Total Operating Expenses.....	<u>501,336</u>	<u>1,824,638</u>	
Total Expenditure.....	<u>501,336</u>	<u>1,824,638</u>	
Federal Fund Expenditure.....	<u>501,336</u>	<u>1,824,638</u>	
Federal Fund Income:			
17.225 Unemployment Insurance.....	501,336	1,824,638	

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF UNEMPLOYMENT INSURANCE

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	549.50	536.60	536.60
Total Number of Contractual Positions.....	44.50	90.71	111.53
Salaries, Wages and Fringe Benefits.....	27,965,087	27,212,443	29,043,538
Technical and Special Fees.....	2,505,009	2,356,062	2,694,709
Operating Expenses.....	17,847,477	9,819,493	28,193,995
Special Fund Expenditure.....	357,021	378,852	490,887
Federal Fund Expenditure.....	47,960,552	39,009,146	59,441,355
Total Expenditure.....	48,317,573	39,387,998	59,932,242

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 claim centers (5) and adjudication centers (3) 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.

MISSION

To provide prompt, temporary, partial wage replacement to eligible individuals who are unemployed, help facilitate their return to the work force, and collect unemployment insurance tax contributions from employers.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To promptly determine eligibility and pay benefits to qualified unemployed individuals.

Objective 1.1 During fiscal year 2005 meet 100% of the 8 federal goals for timely payment of unemployment insurance benefits.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Percent of federal 1st payment UI checks timeliness criteria met (8 areas)	100%	100%	100%	100%

Goal 2. To quickly determine whether new employers must pay unemployment insurance taxes.

Objective 2.1 During fiscal year 2005 meet federal standard of making liability decisions within 180 days of business start up.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Initial unemployment insurance tax liability determinations completed within 180 days (DLA = 80%)	84.3%	81.1 ¹	80.5%	80.5%

Goal 3. Ensure that our customers are satisfied with services provided.

Objective 3.1 During fiscal year 2005 have an overall customer satisfaction index of 6 or better. (On a scale of 1-10)

Performance Measures	2002 Actual	2003 Estimated	2004 Estimated	2005 Estimated
Quality: Overall index of customer satisfaction 6 or higher on a scale of 1-10 (1 = Very Dissatisfied /5= Neutral/ 10= Very Satisfied)	8.82	8.71	6+**	6+**

* DLA = Desired Level of Achievement set by the US Department of Labor

**Reduction of estimates to the federal DLA of 6+ is due to anticipated higher levels of unemployment and increase in numbers of people reaching the end of eligibility. The Department expects people affected by these trends to be unhappy about their circumstances and less likely to be satisfied with related services.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00H01.01 OFFICE OF UNEMPLOYMENT INSURANCE—DIVISION OF UNEMPLOYMENT INSURANCE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	549.50	536.60	536.60
Number of Contractual Positions	44.50	90.71	111.53
01 Salaries, Wages and Fringe Benefits	<u>27,965,087</u>	<u>27,212,443</u>	<u>29,043,538</u>
02 Technical and Special Fees	<u>2,505,009</u>	<u>2,356,062</u>	<u>2,694,709</u>
03 Communication	1,770,487	1,292,878	2,241,407
04 Travel	118,358	184,984	248,801
06 Fuel and Utilities	145,529	128,060	142,672
07 Motor Vehicle Operation and Maintenance	77,328	67,582	53,878
08 Contractual Services	4,480,518	1,522,571	5,411,975
09 Supplies and Materials	821,665	556,189	1,389,444
10 Equipment—Replacement	92,271	120,485	2,156,969
11 Equipment—Additional	152,656		1,449,176
12 Grants, Subsidies and Contributions	9,758,547	5,500,000	10,800,000
13 Fixed Charges	426,259	446,744	557,580
14 Land and Structures	<u>3,859</u>		<u>72,263</u>
Total Operating Expenses	<u>17,847,477</u>	<u>9,819,493</u>	<u>24,524,165</u>
Total Expenditure	<u>48,317,573</u>	<u>39,387,998</u>	<u>56,262,412</u>
Special Fund Expenditure	357,021	378,852	490,887
Federal Fund Expenditure	<u>47,960,552</u>	<u>39,009,146</u>	<u>55,771,525</u>
Total Expenditure	<u>48,317,573</u>	<u>39,387,998</u>	<u>56,262,412</u>

Special Fund Income:

P00301 Special Administrative Expense Fund	357,021	378,852	490,887
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Federal Fund Income:

17.225 Unemployment Insurance	<u>47,960,552</u>	<u>39,009,146</u>	<u>55,771,525</u>
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00H01.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS- DIVISION OF UNEMPLOYMENT INSURANCE (Continued)

PROGRAM DESCRIPTION

The development and implementation of a Document Imaging and Workflow Management System that will provide employees universal access from all offices to documents associated with an individual's claim for Unemployment Insurance. The electronic imaging will allow employees to scan all non-mainframe data and make it available to all claim centers, adjudication centers, central office units and the Appeals Division.

The Maryland Imaging Data Access System (MIDAS) that collects wage and tax data to support the Unemployment Insurance program needs to be upgraded. The current software was installed in 1995 and no longer meets today's operating standards. Employer tax information is updated to the legacy tax system, allowing the division to issue delinquency notices and begin the tax collection/enforcement quicker.

MISSION

To deliver information systems and services necessary to meet the information processing needs of the Division. In addition, the Major Information Technology Development Projects will guide and assist the Department in planning, designing, and developing new major information technology projects.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To promptly determine eligibility and pay benefits to qualified unemployed individuals.

Objective 1.1 During fiscal year 2005 meet 100% of the 8 federal goals for timely payment of unemployment insurance benefits.

Performance Measures	2002	2003	2004	2005
	Actual	Estimated	Estimated	Estimated
Outcome: Percent of federal 1st payment UI checks timeliness criteria met (8 areas)	100%	100%	100%	100%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00H01.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — DIVISION OF UNEMPLOYMENT INSURANCE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services			2,263,120
10 Equipment—Replacement			1,036,710
11 Equipment—Additional			370,000
Total Operating Expenses			3,669,830
Total Expenditure			3,669,830
Federal Fund Expenditure			3,669,830
Federal Fund Income:			
17.225 Unemployment Insurance			3,669,830

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

p00a01 Office of the Secretary							
p00a0101 Executive Direction							
secy dept licensing reglatn	1.00	126,329	1.00	127,000	1.00	127,000	
dir of consumer services	1.00	88,296	.00	0	.00	0	
dep secy dept licensing reg	1.00	88,285	1.00	115,014	1.00	115,014	
dir industry relations	1.00	23,608	.00	0	.00	0	
exec vi	1.00	80,329	.00	0	.00	0	
dep comm division of lab ind	1.00	94,628	1.00	94,628	1.00	96,494	
administrator vii	1.00	47,824	1.00	66,884	1.00	67,539	
prgm mgr iii	1.00	44,632	.00	0	.00	0	
admin prog mgr ii	1.00	57,737	1.00	68,415	1.00	69,755	
prgm mgr ii	1.00	28,872	1.00	48,405	1.00	50,287	
fiscal services administrator v	.00	0	1.00	55,219	1.00	57,373	
administrator i	1.00	53,530	.00	0	.00	0	
obs-fiscal specialist ii	1.00	26,618	.00	0	.00	0	
pub affairs officer ii	1.00	36,641	1.00	47,319	1.00	47,779	
admin officer ii	1.00	44,374	.00	0	.00	0	
personnel officer i	.00	0	1.00	32,715	1.00	33,969	
spec asst ii exec dept	1.00	37,255	.00	0	.00	0	
exec assoc iii	1.00	49,418	1.00	60,610	1.00	61,794	
exec assoc ii	1.00	37,436	1.00	44,670	1.00	45,103	
management assoc	1.00	35,527	.00	0	.00	0	
management associate	1.00	38,420	.00	0	.00	0	
admin aide	1.00	31,175	.00	0	.00	0	
office secy ii	.00	0	1.00	29,106	1.00	29,383	
office secy i	2.00	53,043	1.00	23,096	1.00	23,530	
office clerk ii	1.00	20,894	.00	0	.00	0	

TOTAL p00a0101*	23.00	1,144,871	13.00	813,081	13.00	825,020	

p00a0102 Program Analysis and Audit							
administrator vi	1.00	63,107	1.00	73,107	1.00	74,542	
internal auditor prog super	1.00	60,416	1.00	60,416	1.00	61,597	
administrator ii	.00	0	1.00	53,975	1.00	54,501	
internal auditor ii	1.00	51,000	1.00	45,902	1.00	46,347	
management specialist iv	1.00	16,398	.00	0	.00	0	

TOTAL p00a0102*	4.00	190,921	4.00	233,400	4.00	236,987	

p00a0105 Legal Services							
div dir ofc atty general	1.00	89,179	1.00	96,179	1.00	98,074	
asst attorney general viii	1.00	88,910	1.00	89,249	1.00	91,007	
asst attorney general vii	4.00	263,524	4.00	334,008	4.00	338,112	
asst attorney general vi	12.80	834,165	12.80	982,081	12.80	999,096	
asst attorney general v	2.20	125,495	3.00	198,423	3.00	202,132	
staff atty ii attorney genral	1.00	61,552	.00	0	.00	0	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
p00a0105 Legal Services							
paralegal ii	3.00	89,435	3.00	114,435	3.00	116,273	
management associate	1.00	31,165	1.00	41,504	1.00	42,307	
admin aide	1.00	35,740	1.00	35,740	1.00	36,428	
admin aide	1.00	35,740	1.00	35,740	1.00	36,428	
legal secretary	1.00	32,863	1.00	32,863	1.00	33,493	
legal secretary	2.00	58,619	2.00	66,356	2.00	67,307	
TOTAL p00a0105*	31.00	1,746,387	30.80	2,026,578	30.80	2,060,657	
p00a0108 Equal Opportunity and Program Equity							
prgm mgr iv	1.00	55,893	.00	0	.00	0	
admin prog mgr iii	1.00	65,072	1.00	65,072	1.00	65,709	
administrator i	1.00	40,184	1.00	56,738	1.00	57,844	
equal opportunity officer iii	1.00	52,734	1.00	50,535	1.00	51,027	
admin spec i	1.00	26,243	1.00	26,243	1.00	26,740	
admin aide	1.00	34,406	1.00	35,740	1.00	36,428	
office secy ii	1.00	30,226	1.00	29,660	1.00	29,943	
TOTAL p00a0108*	7.00	304,758	6.00	263,988	6.00	267,691	
p00a0109 Governor's Workforce Investment Board							
exec aide ix	1.00	113,246	1.00	120,575	1.00	120,575	
admin prog mgr iv	1.00	74,809	1.00	75,148	1.00	76,622	
admin prog mgr iii	1.00	62,598	1.00	62,598	1.00	63,823	
administrator iii	4.00	155,766	3.00	137,619	3.00	142,960	
administrator ii	1.00	29,963	1.00	39,766	1.00	41,302	
admin officer iii	1.00	46,980	1.00	47,319	1.00	48,238	
admin officer i	1.00	41,165	1.00	41,504	1.00	41,906	
TOTAL p00a0109*	10.00	524,527	9.00	524,529	9.00	535,426	
p00a0111 Appeals							
prgm mgr senior i	1.00	83,502	1.00	83,502	1.00	85,143	
prgm mgr iv	1.00	69,531	1.00	69,531	1.00	70,893	
prgm mgr ii	1.00	54,783	1.00	59,738	1.00	60,905	
assoc mbr bd of appeals emp t	2.00	154,750	2.00	154,750	2.00	156,271	
chf hearing examiner emp tng	1.00	73,357	1.00	73,107	1.00	73,825	
hearing exam iii emplmt trng	5.00	338,565	5.00	336,815	5.00	342,758	
hearing exam ii emplmt trng	18.00	1,127,578	20.00	1,135,400	20.00	1,157,953	
hearing exam i emplmt trng	2.00	20,289	.00	0	.00	0	
admin officer iii	1.00	47,569	1.00	47,319	1.00	48,238	
computer info services spec ii	1.00	46,419	1.00	46,419	1.00	46,869	
admin officer ii	.00	9,435	1.00	43,472	1.00	44,314	
admin spec iii	3.00	109,739	2.00	77,025	2.00	78,510	
unemp insurance supv	1.00	38,880	1.00	38,880	1.00	39,630	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

p00a0111 Appeals							
admin spec ii	2.00	71,730	2.00	71,480	2.00	72,512	
unemp insurance assoc ii	1.00	32,242	1.00	31,992	1.00	32,298	
office secy iii	3.00	101,275	3.00	101,121	3.00	102,091	
office secy ii	3.00	95,036	3.00	95,375	3.00	96,588	
office secy i	3.00	87,888	3.00	88,292	3.00	89,135	
obs-office clerk i	1.00	23,687	1.00	24,926	1.00	25,397	

TOTAL p00a0111*	50.00	2,586,255	50.00	2,579,144	50.00	2,623,330	
TOTAL p00a01 **	125.00	6,497,719	112.80	6,440,720	112.80	6,549,111	

p00b01 Division of Administration							
p00b0103 Office of Budget and Fiscal Services							
admin prog mgr iii	1.00	51,697	.00	0	.00	0	
administrator iv	1.00	60,919	1.00	61,597	1.00	62,199	
fiscal services administrator v	2.00	102,015	1.00	55,219	1.00	57,373	
fiscal services administrator i	1.00	66,346	1.00	66,346	1.00	66,996	
fiscal services administrator i	1.00	68,415	1.00	68,415	1.00	69,755	
obs-fiscal administrator iii	1.00	62,462	1.00	62,801	1.00	64,029	
fiscal services administrator i	.00	0	1.00	49,432	1.00	51,354	
administrator ii	1.00	74,008	2.00	89,735	2.00	91,757	
agency budget specialist supv	1.00	31,359	.00	0	.00	0	
accountant, advanced	4.00	173,037	3.00	151,024	3.00	152,494	
obs-fiscal specialist iii	1.00	45,902	1.00	45,902	1.00	46,347	
accountant ii	2.00	44,699	1.00	47,319	1.00	47,779	
admin officer iii	2.00	87,961	1.00	40,604	1.00	41,389	
obs-fiscal specialist ii	1.00	34,908	.00	0	.00	0	
admin officer ii	.00	0	1.00	41,839	1.00	42,648	
admin officer ii	.00	0	1.00	42,648	1.00	43,472	
admin officer i	.00	0	1.00	41,504	1.00	42,307	
agency procurement specialist s	1.00	48,084	1.00	48,084	1.00	49,017	
agency procurement specialist t	3.00	114,352	2.00	76,290	2.00	77,760	
obs-fiscal accounts supervisor	2.00	65,151	.00	0	.00	0	
fiscal accounts technician ii	1.00	26,958	2.00	68,812	2.00	70,132	
obs-fiscal associate i	3.00	126,460	1.00	31,391	1.00	31,992	
exec assoc ii	.00	0	1.00	53,114	1.00	53,631	
management associate	1.00	38,448	1.00	38,448	1.00	39,191	
fiscal accounts clerk superviso	1.00	37,320	1.00	37,423	1.00	38,145	
admin aide	.00	0	1.00	33,759	1.00	34,406	
fiscal accounts clerk, lead	3.00	77,906	4.00	123,912	4.00	126,135	
office secy iii	1.00	25,286	2.00	65,739	2.00	66,690	
fiscal accounts clerk ii	3.00	83,413	3.00	86,398	3.00	87,473	
office secy i	1.00	5,455	.00	0	.00	0	

TOTAL p00b0103*	39.00	1,552,561	36.00	1,527,755	36.00	1,554,471	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
p00b0104 Office of General Services							
admin prog mgr iii	1.00	66,346	1.00	79,019	1.00	79,795	
admin prog mgr ii	1.00	60,227	1.00	60,905	1.00	61,501	
administrator iii	1.00	58,783	1.00	58,783	1.00	59,932	
police chief ii	1.00	53,734	1.00	54,412	1.00	54,942	
administrator ii	1.00	55,527	1.00	55,027	1.00	56,100	
administrator ii	1.00	22,969	.00	0	.00	0	
administrator i	.00	0	1.00	46,792	1.00	47,701	
police officer manager	1.00	48,894	1.00	49,572	1.00	50,054	
admin officer iii	.00	0	1.00	44,670	1.00	45,535	
graphic arts specialist	1.00	43,821	1.00	43,821	1.00	44,670	
maint supv i lic	1.00	44,314	1.00	44,314	1.00	44,744	
admin officer i	2.00	65,384	.00	0	.00	0	
admin spec iii	1.00	33,399	1.00	33,399	1.00	34,039	
admin spec ii	1.00	20,488	.00	0	.00	0	
illustrator ii	1.00	33,493	1.00	33,493	1.00	34,135	
services supervisor ii	1.00	35,740	1.00	35,740	1.00	36,084	
dp production control spec ii	1.00	29,203	1.00	30,465	1.00	30,757	
illustrator i	2.00	59,637	2.00	59,976	2.00	60,836	
police officer supervisor	5.00	169,083	4.00	169,877	4.00	171,932	
police officer ii	7.00	178,734	6.00	199,636	6.00	203,331	
police officer i	3.00	26,459	.00	0	.00	0	
management associate	1.00	39,947	1.00	39,947	1.00	40,718	
office manager	1.00	37,721	1.00	37,721	1.00	38,448	
office supervisor	1.00	35,401	1.00	35,740	1.00	36,084	
office secy iii	1.00	32,184	1.00	32,863	1.00	33,178	
office services clerk lead	2.00	61,098	2.00	61,098	2.00	61,681	
services specialist	3.00	93,495	3.00	94,173	3.00	95,076	
office secy i	1.00	25,806	1.00	25,806	1.00	26,295	
office clerk ii	4.00	80,971	3.00	82,328	3.00	83,372	
offset machine operator ii	3.00	74,713	2.00	51,194	2.00	52,164	
obs-office clerk i	1.00	21,296	1.00	24,012	1.00	24,238	
office appliance clerk ii	1.00	23,568	1.00	23,568	1.00	24,012	
supply officer i	3.00	59,682	3.00	68,380	3.00	69,775	
office appliance clerk i	2.00	48,550	1.00	24,275	1.00	24,504	
maint chief iii non lic	2.00	77,760	2.00	77,760	2.00	78,885	
maint chief ii licensed	1.00	35,740	1.00	35,740	1.00	36,428	
print shop supv ii	1.00	34,444	1.00	35,066	1.00	35,403	
maint chief i non lic	1.00	32,863	1.00	32,863	1.00	33,178	
stationary engineer 1st grade	4.00	136,636	3.00	96,821	3.00	98,040	
painter	2.00	61,965	2.00	62,795	2.00	63,395	
plumber	1.00	18,029	.00	0	.00	0	
maint mechanic senior	1.00	16,918	.00	0	.00	0	
maint mechanic	3.00	75,623	3.00	76,687	3.00	78,137	
maint asst	1.00	26,369	1.00	26,369	1.00	26,868	
building services worker ii	1.00	24,394	1.00	24,733	1.00	25,200	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
p00b0104 Office of General Services							
motor vehicle oper ii	1.00	21,947	2.00	40,087	2.00	40,939	
TOTAL p00b0104*	76.00	2,303,355	64.00	2,209,927	64.00	2,242,106	
p00b0105 Office of Information Technology							
prgm mgr senior iii	1.00	98,147	.00	0	.00	0	
dp director iii	1.00	83,502	1.00	83,502	1.00	85,143	
dp director ii	1.00	78,128	1.00	78,128	1.00	79,663	
administrator vi	1.00	73,107	1.00	73,107	1.00	74,542	
dp asst director ii	2.00	106,214	2.00	146,214	2.00	147,650	
dp programmer analyst manager	1.00	67,737	1.00	68,415	1.00	69,085	
computer network spec mgr	3.00	189,967	3.00	181,316	3.00	185,158	
computer network spec supr	4.00	187,662	4.00	247,662	4.00	251,265	
dp programmer analyst superviso	6.00	230,514	6.00	380,514	6.00	386,080	
dp technical support spec super	1.00	64,029	1.00	64,029	1.00	65,282	
computer network spec lead	2.00	97,567	2.00	117,566	2.00	119,290	
data base spec ii	1.00	28,783	1.00	58,783	1.00	59,358	
dp programmer analyst lead/adva	8.80	363,092	8.00	464,725	8.00	472,116	
administrator ii	1.00	53,297	1.00	53,975	1.00	54,501	
computer info services spec sup	1.00	14,691	1.00	55,027	1.00	56,100	
computer network spec ii	9.00	314,683	10.00	489,419	10.00	496,977	
dp programmer analyst ii	12.00	548,766	15.00	744,595	15.00	759,714	
dp staff spec	1.00	55,027	1.00	55,027	1.00	55,564	
webmaster ii	2.00	92,992	2.00	102,992	2.00	104,996	
administrator i	.00	0	1.00	37,255	1.00	38,691	
administrator i	.00	0	1.00	57,844	1.00	57,844	
computer network spec i	4.00	172,378	4.00	192,378	4.00	196,117	
dp functional analyst ii	1.00	41,736	1.00	41,736	1.00	43,351	
dp programmer analyst i	4.00	86,196	.00	0	.00	0	
dp technical support spec i	1.00	44,690	1.00	45,029	1.00	45,466	
obs-data proc mgr ii	1.00	50,535	1.00	50,535	1.00	51,519	
admin officer iii	1.00	47,319	1.00	47,319	1.00	47,779	
computer info services spec ii	1.00	47,319	1.00	47,319	1.00	48,238	
computer network spec trainee	1.00	47,319	1.00	47,319	1.00	47,779	
dp functional analyst i	1.00	36,250	1.00	36,250	1.00	37,645	
obs-data proc prog analyst spec	.20	0	.00	0	.00	0	
computer info services spec i	1.00	37,721	1.00	37,721	1.00	38,448	
computer operator mgr ii	1.00	68,415	1.00	68,415	1.00	69,085	
computer operator mgr i	1.00	43,757	1.00	44,096	1.00	44,951	
computer operator supr	2.00	87,786	1.00	43,472	1.00	43,893	
computer operator ii	2.00	45,951	2.00	76,290	2.00	77,393	
dp production control spec lead	1.00	38,145	1.00	38,145	1.00	38,880	
computer operator i	3.00	96,878	3.00	96,787	3.00	98,317	
dp production control spec ii	1.00	34,135	1.00	34,135	1.00	34,463	
management associate	1.00	40,718	1.00	40,718	1.00	41,504	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

p00b0105 Office of Information Technology							
office secy iii	2.00	67,628	2.00	67,628	2.00	68,277	
office secy ii	.00	0	1.00	23,722	1.00	24,616	
office secy i	1.00	29,988	1.00	29,988	1.00	30,561	

TOTAL p00b0105*	90.00	3,912,769	90.00	4,669,097	90.00	4,747,301	
p00b0106 Office of Personnel Services							
administrator vii	1.00	53,957	1.00	55,219	1.00	57,373	
personnel administrator ii	2.00	112,052	2.00	117,566	2.00	118,716	
administrator ii	1.00	52,297	1.00	53,975	1.00	54,501	
personnel administrator i	2.00	108,682	2.00	107,971	2.00	109,560	
administrator i	1.00	20,627	.00	0	.00	0	
personnel officer iii	4.00	111,351	3.00	147,808	3.00	149,726	
personnel officer ii	2.00	44,362	1.00	47,319	1.00	48,238	
admin officer ii	1.00	33,969	1.00	33,969	1.00	35,273	
management specialist iii	1.00	42,314	1.00	44,314	1.00	45,173	
personnel officer i	4.00	128,768	3.00	128,768	3.00	130,425	
personnel associate iv	1.00	41,504	1.00	41,504	1.00	42,307	
personnel associate iii	3.00	102,609	3.00	114,435	3.00	115,906	
personnel clerk	3.00	58,223	2.00	58,223	2.00	59,049	
management associate	1.00	40,040	1.00	40,718	1.00	41,111	
office secy iii	2.00	61,840	2.00	62,840	2.00	64,279	

TOTAL p00b0106*	29.00	1,012,595	24.00	1,054,629	24.00	1,071,637	
TOTAL p00b01 **	234.00	8,781,280	214.00	9,461,408	214.00	9,615,515	
p00c01 Division of Financial Regulation							
p00c0102 Financial Regulation							
commissioner of consumer credit	1.00	89,249	1.00	89,249	1.00	91,007	
prgm mgr senior i	1.00	74,301	1.00	74,301	1.00	75,759	
prgm mgr iii	5.00	270,700	5.00	314,441	5.00	321,901	
prgm mgr i	3.00	187,913	3.00	187,913	3.00	190,364	
financial examiner supv ii	3.00	245,402	8.00	458,582	8.00	465,781	
administrator ii	1.00	49,949	1.00	49,969	1.00	50,455	
financial examiner specialist	12.00	542,456	8.00	417,344	8.00	425,056	
financial examiner supv i	2.00	100,707	1.00	55,027	1.00	55,564	
administrator i	1.00	37,235	.00	0	.00	0	
admin officer iii	1.00	47,319	2.00	96,495	2.00	97,892	
financial examiner iii	2.00	89,340	23.50	973,810	23.50	994,674	
admin officer ii	1.00	33,969	1.00	33,969	1.00	35,273	
financial examiner ii	24.50	687,847	3.00	103,261	3.00	106,548	
admin officer i	2.00	81,436	1.00	30,664	1.00	31,836	
admin spec iii	1.00	37,423	1.00	37,423	1.00	38,145	
financial examiner i	3.00	103,218	1.00	26,958	1.00	27,982	
obs-legal assistant i	1.00	23,722	.00	0	.00	0	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

p00c01 Division of Financial Regulation							
p00c0102 Financial Regulation							
management associate	1.00	41,165	1.00	41,504	1.00	41,906	
admin aide	1.00	35,740	1.00	35,740	1.00	36,084	
office secy iii	1.00	32,853	1.00	32,863	1.00	33,493	
office services clerk	8.00	215,227	8.00	220,539	8.00	224,400	

TOTAL p00c0102*	75.50	3,027,171	71.50	3,280,052	71.50	3,344,120	
TOTAL p00c01 **	75.50	3,027,171	71.50	3,280,052	71.50	3,344,120	

p00d01 Division of Labor and Industry							
p00d0101 General Administration							
exec vi	1.00	60,271	1.00	96,737	1.00	96,737	
dep comm division of lab ind	1.00	86,848	1.00	87,526	1.00	89,249	
prgm mgr iv	.00	0	.00	0	.00	0	
admin officer ii	1.00	45,314	1.00	44,314	1.00	44,744	
admin officer ii	1.00	33,966	1.00	44,314	1.00	44,744	
fiscal accounts technician ii	1.00	36,943	1.00	35,740	1.00	36,428	
office secy iii	1.00	33,703	1.00	33,493	1.00	33,814	

TOTAL p00d0101*	6.00	297,045	6.00	342,124	6.00	345,716	

p00d0102 Employment Standards Services							
wage hour invest supv	1.00	38,445	1.00	38,145	1.00	38,880	
wage hour invest ii	3.00	98,546	3.00	98,546	3.00	100,643	
office secy ii	1.00	28,672	1.00	28,563	1.00	28,835	
office services clerk	1.00	25,967	1.00	24,867	1.00	25,337	

TOTAL p00d0102*	6.00	191,630	6.00	190,121	6.00	193,695	

p00d0103 Railroad Safety and Health							
chf railroad inspector	1.00	51,354	1.00	51,354	1.00	52,353	
railroad inspector ii	5.00	144,568	4.00	176,865	4.00	179,587	
office processing clerk ii	1.00	25,263	1.00	25,597	1.00	26,082	

TOTAL p00d0103*	7.00	221,185	6.00	253,816	6.00	258,022	

p00d0104 Mediation and Conciliation							
prgm mgr iv	1.00	43,176	.00	0	.00	0	
services supervisor iii	1.00	1,603	.00	0	.00	0	

TOTAL p00d0104*	2.00	44,779	.00	0	.00	0	

p00d0105 Safety Inspection							
administrator vii	1.00	42,211	.00	0	.00	0	
administrator v	1.00	68,326	1.00	68,415	1.00	69,085	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

p00d0105 Safety Inspection							
chf elevator inspector	1.00	58,783	1.00	58,783	1.00	59,358	
management specialist v	.00	0	1.00	54,412	1.00	54,942	
administrator i	1.00	21,628	.00	0	.00	0	
admin spec ii	1.00	31,331	1.00	29,047	1.00	29,600	
elevator inspector supervisor	5.00	175,066	4.00	188,860	4.00	193,248	
elevator inspector ii	21.00	807,394	22.00	887,242	22.00	904,533	
elevator inspector i	5.00	175,592	5.00	172,716	5.00	176,621	
services supervisor iii	.00	0	1.00	28,749	1.00	29,844	
management associate	1.00	40,718	.00	0	.00	0	
office secy ii	2.00	25,545	3.00	80,658	3.00	82,820	
office secy i	.00	0	1.00	27,291	1.00	27,551	
office services clerk	.00	0	1.00	27,810	1.00	28,337	
obs-office clerk ii	2.00	45,768	.00	0	.00	0	
office clerk ii	.00	0	1.00	26,082	1.00	26,329	
data entry operator i	1.00	15,791	.00	0	.00	0	
office processing clerk i	1.00	14,185	1.00	19,617	1.00	20,347	
chf boiler inspector	1.00	63,514	1.00	63,514	1.00	64,756	
dep boiler inspector comm	12.00	362,319	11.00	447,415	11.00	457,481	

TOTAL p00d0105*	56.00	1,948,171	55.00	2,180,611	55.00	2,224,852	
p00d0106 MD Apprenticeship and Training							
prgm mgr i	1.00	66,560	1.00	66,560	1.00	67,864	
administrator ii	.00	0	1.00	53,975	1.00	54,501	
administrator i	1.00	51,383	.00	0	.00	0	
admin officer ii	3.00	130,355	3.00	125,256	3.00	127,954	
office secy iii	1.00	33,493	1.00	33,493	1.00	33,814	
office secy i	1.00	26,406	.00	0	.00	0	

TOTAL p00d0106*	7.00	308,197	6.00	279,284	6.00	284,133	
p00d0107 Prevailing Wage							
prgm mgr i	1.00	59,738	1.00	60,416	1.00	61,007	
administrator ii	.00	0	1.00	39,766	1.00	41,302	
wage hour invest supv	1.00	38,555	1.00	38,880	1.00	39,255	
wage hour invest ii	2.00	115,380	3.00	105,872	3.00	106,890	
wage hour invest i	2.00	12,390	.00	0	.00	0	
office clerk i	1.00	24,464	1.00	24,464	1.00	24,926	

TOTAL p00d0107*	7.00	250,527	7.00	269,398	7.00	273,380	
p00d0108 Occupational Safety and Health Administration							
prgm mgr iv	1.00	60,893	1.00	70,893	1.00	72,284	
prgm mgr ii	1.00	61,096	1.00	62,096	1.00	63,309	
prgm mgr i	1.00	58,124	1.00	58,124	1.00	59,259	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
p00d0108 Occupational Safety and Health Administration							
administrator iii	1.00	58,783	1.00	58,783	1.00	59,358	
osh compliance officer manager	1.00	57,658	1.00	57,658	1.00	58,783	
asst chf occ safety hlth serv	1.00	21,534	.00	0	.00	0	
administrator ii	3.00	53,975	1.00	53,975	1.00	54,501	
administrator i	.00	0	1.00	46,792	1.00	47,247	
computer network spec i	1.00	50,196	1.00	50,535	1.00	51,519	
admin officer iii	1.00	22,761	.00	0	.00	0	
computer info services spec i	1.00	40,040	1.00	40,718	1.00	41,111	
admin spec iii	1.00	38,145	1.00	38,145	1.00	38,513	
admin spec i	.00	0	1.00	37,543	1.00	37,904	
industrial hygienist supervisor	3.00	176,010	3.00	176,349	3.00	179,222	
industrial hygienist lead	4.00	163,377	4.00	203,795	4.00	206,931	
osh compliance officer sup	4.00	204,816	4.00	200,660	4.00	204,290	
industrial hygienist iii	7.00	203,865	7.00	312,942	7.00	319,700	
osh compliance program spec	6.00	302,609	6.00	304,312	6.00	308,779	
industrial hygienist ii	6.00	256,264	8.00	343,275	8.00	349,475	
obs-occ sfty hlth insp iv cns	1.00	17,781	1.00	34,908	1.00	36,250	
osh compliance officer lead	6.00	234,356	5.00	235,695	5.00	239,353	
osh compliance officer iii	11.00	351,853	13.00	501,267	13.00	514,376	
industrial hygienist i	6.00	4,982	3.00	91,992	3.00	95,508	
obs-data proc supv iii	1.00	41,165	1.00	41,504	1.00	41,906	
osh compliance officer ii	12.00	369,852	14.00	494,503	14.00	505,271	
osh compliance officer i	9.00	199,665	2.00	65,466	2.00	67,267	
electronic tech ii	1.00	16,857	.00	0	.00	0	
admin aide	2.00	63,912	2.00	63,912	2.00	65,134	
office secy iii	3.00	130,841	4.00	132,131	4.00	134,022	
office secy ii	7.00	153,802	4.00	120,464	4.00	122,489	
statistical asst ii	2.00	63,985	2.00	63,984	2.00	64,596	
office secy i	3.00	40,520	2.00	44,520	2.00	46,192	
office services clerk	4.00	114,660	3.00	84,671	3.00	85,722	
office clerk ii	3.00	69,161	2.00	55,732	2.00	56,262	
TOTAL p00d0108*	114.00	3,703,538	101.00	4,147,344	101.00	4,226,533	
TOTAL p00d01 **	205.00	6,965,072	187.00	7,662,698	187.00	7,806,331	
p00e01 Division of Racing							
p00e0102 Maryland Racing Commission							
exec dir racing comm	1.00	20,264	1.00	63,020	1.00	65,487	
admin prog mgr iv	1.00	62,461	1.00	78,128	1.00	79,663	
obs-fiscal accounts supervisor	1.00	35,645	1.00	36,024	1.00	36,371	
fiscal accounts clerk manager	1.00	40,098	1.00	44,314	1.00	45,173	
fiscal accounts clerk ii	1.00	20,370	1.00	30,226	1.00	30,515	
TOTAL p00e0102*	5.00	178,838	5.00	251,712	5.00	257,209	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

p00e0103 Racetrack Operation							
prgm mgr senior ii	1.00	96,434	1.00	96,494	1.00	97,445	
chf steward thoroughbred rac	1.00	78,000	.00	0	.00	0	
asst chemist racing comm	4.00	143,400	4.00	144,126	4.00	144,126	
presiding judge harness racing	1.00	78,207	1.00	78,210	1.00	78,210	
assoc judge harness racing	2.00	135,050	2.00	135,042	2.00	135,042	
assoc steward thoroughbred rac	2.00	200,241	3.00	213,252	3.00	213,252	
additional employee racing comm	.00	891,930	.00	0	.00	0	
additional racing employees	.00	0	.00	1,087,764	.00	1,087,764	

TOTAL p00e0103*	11.00	1,623,262	11.00	1,754,888	11.00	1,755,839	
TOTAL p00e01 **	16.00	1,802,100	16.00	2,006,600	16.00	2,013,048	

p00f01 Division of Occupational and Professional Licensing							

p00f0101 Occupational and Professional Licensing							
exec vi	1.00	57,135	1.00	79,458	1.00	79,458	
asst attorney general vi	.60	42,536	.00	0	.00	0	
prgm mgr iv	2.00	155,577	1.00	78,128	1.00	79,663	
prgm mgr i	1.00	63,690	1.00	64,029	1.00	64,656	
administrator iii	3.00	124,864	3.00	157,769	3.00	160,538	
administrator iii	2.00	110,119	2.00	111,136	2.00	112,729	
exec dir home improvement comm	1.00	56,444	1.00	58,783	1.00	59,358	
exec dir real estate comm	1.00	58,783	1.00	58,783	1.00	59,932	
chair athletic commission	.00	6,000	.00	0	.00	0	
asst attorney general v	.15	0	.00	0	.00	0	
chf financial examiner	1.00	15,109	.00	0	.00	0	
administrator i	5.00	189,831	4.00	186,193	4.00	190,090	
administrator i	1.00	60,269	2.00	92,694	2.00	93,594	
admin officer iii	1.00	47,319	1.00	47,319	1.00	47,779	
admin officer ii	1.00	19,079	1.00	32,715	1.00	33,969	
management specialist iii	1.00	19,914	.00	0	.00	0	
admin officer i	1.00	41,504	1.00	41,504	1.00	41,906	
obs-accountant-auditor iv	1.00	41,504	1.00	41,504	1.00	41,906	
admin spec iii	1.00	38,145	1.00	38,145	1.00	38,880	
admin spec iii	1.00	38,541	2.00	81,033	2.00	82,237	
physician athletic commission	.00	3,762	.00	0	.00	0	
insp licensing and regulations	.00	52,650	.00	0	.00	0	
athletic commissioner	.00	15,628	.00	0	.00	0	
lic reg investigator ii	13.00	412,366	13.00	413,437	13.00	420,723	
lic reg investigator i	2.00	10,594	.00	0	.00	0	
referee athletic comm	.00	3,510	.00	0	.00	0	
supv insp athletic comm	.00	142	.00	0	.00	0	
insp athletic comm	.00	5,808	.00	0	.00	0	
paralegal ii	2.00	69,911	2.00	70,312	2.00	71,663	
management assoc	1.00	37,769	1.00	38,448	1.00	39,191	
management associate	1.00	40,040	1.00	40,718	1.00	41,504	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
p00f01 Division of Occupational and Professional Licensing							
p00f0101 Occupational and Professional Licensing							
admin aide	11.00	340,749	10.00	345,895	10.00	351,434	
office supervisor	2.00	63,322	2.00	65,000	2.00	65,935	
office secy iii	1.00	21,856	1.00	34,135	1.00	34,790	
office secy ii	4.00	82,481	3.00	82,481	3.00	85,016	
obs-office supervisor i	1.00	28,749	1.00	29,427	1.00	29,708	
office processing clerk lead	1.00	27,291	1.00	27,291	1.00	27,810	
office secy i	4.00	55,794	2.00	55,794	2.00	57,059	
office secy i	1.00	25,806	1.00	25,806	1.00	26,784	
office services clerk	5.00	130,308	5.00	140,406	5.00	142,717	
obs-office clerk ii	4.00	84,305	3.00	84,354	3.00	85,689	
office processing clerk ii	2.00	49,807	2.00	49,807	2.00	50,749	
obs-data device oper iii	1.00	26,118	1.00	26,868	1.00	27,377	
obs-office clerk i	3.25	72,579	2.25	49,389	2.25	50,092	
office processing clerk i	2.00	19,617	1.00	19,617	1.00	20,347	
office clerk assistant	1.00	21,520	1.00	22,117	1.00	22,325	
insp licensing & regulation	.00	0	.00	49,092	.00	49,092	
miscellaneous officials	.00	0	.00	27,889	.00	27,889	
TOTAL p00f0101*	88.00	2,888,845	76.25	2,867,476	76.25	2,914,589	
TOTAL p00f01 **	88.00	2,888,845	76.25	2,867,476	76.25	2,914,589	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
p00g01 Division of Workforce Development							
p00g0101 Office of the Assistant Secretary							
exec vi	1.00	56,270	1.00	79,458	1.00	79,458	
administrator vii	1.00	72,428	.00	0	.00	0	
administrator iv	1.00	60,571	1.00	45,329	1.00	47,088	
administrator ii	1.00	50,844	.00	0	.00	0	
emplmt trng off mgr ii	1.00	51,463	1.00	50,535	1.00	51,027	
management associate	1.00	37,621	1.00	37,721	1.00	38,085	
TOTAL p00g0101*	6.00	329,197	4.00	213,043	4.00	215,658	
p00g0102 Labor Market Analysis and Information							
admin prog mgr ii	1.00	68,415	1.00	68,415	1.00	69,755	
administrator iii	1.00	58,195	1.00	58,783	1.00	59,358	
administrator iii	1.00	59,223	1.00	58,783	1.00	59,932	
administrator ii	3.00	161,228	3.00	151,900	3.00	154,624	
administrator i	3.00	145,994	3.00	146,972	3.00	148,401	
admin officer ii	6.00	243,721	5.00	220,728	5.00	224,156	
admin officer i	7.00	253,944	6.00	249,024	6.00	252,238	
job service spec iv	1.00	25,665	.00	0	.00	0	
admin spec iii	1.00	38,745	1.00	38,145	1.00	38,880	
admin spec ii	1.00	28,758	1.00	29,047	1.00	30,153	
job service assoc iii	6.00	149,532	5.00	150,580	5.00	152,848	
office services clerk	1.00	29,992	1.00	29,988	1.00	30,561	
TOTAL p00g0102*	32.00	1,263,412	28.00	1,202,365	28.00	1,220,906	
p00g0104 Office of Employment Services							
prgm mgr senior i	1.00	160,946	1.00	88,527	1.00	90,270	
admin prog mgr iv	.00	74,136	.00	0	.00	0	
prgm mgr iv	1.00	71,606	1.00	72,284	1.00	73,701	
admin prog mgr ii	.00	65,123	.00	0	.00	0	
admin prog mgr i	.00	54,898	.00	0	.00	0	
administrator iv	1.00	64,029	1.00	64,029	1.00	65,282	
prgm mgr i	11.00	531,361	12.00	698,676	12.00	711,348	
administrator iii	5.00	219,056	5.00	291,665	4.00	235,158	Abolish
administrator ii	2.00	257,954	1.00	53,975	1.00	55,027	
administrator ii	.00	84,082	.00	0	.00	0	
emplmt trng off mgr iii	1.00	31,409	.00	0	.00	0	
administrator i	6.00	317,125	10.00	484,230	7.00	346,460	Abolish
administrator i	1.00	32,492	.00	0	.00	0	
emplmt trng off mgr ii	2.00	101,070	1.00	50,535	1.00	51,027	
management specialist iv	1.00	50,184	1.00	47,701	.00	0	Abolish
admin officer iii	4.00	189,077	4.00	188,376	2.00	95,098	Abolish
agency grants specialist ii	.00	44,574	.00	0	.00	0	
job service spec supv ii	13.00	544,418	11.00	519,609	11.00	526,495	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

p00g0104 Office of Employment Services							
admin officer ii	6.00	244,761	6.00	247,730	5.00	211,251	Abolish
job service spec supv i	12.00	616,471	17.00	752,496	17.00	763,221	
obs-job service prog spec	1.00	44,314	1.00	44,314	1.00	45,173	
admin officer i	3.00	75,640	.00	0	.00	0	
job service spec iv	20.80	776,838	11.80	478,717	11.80	486,047	
job service spec iv	.20	0	.00	0	.00	0	
admin spec iii	2.00	79,784	2.00	77,760	2.00	78,885	
job service spec iii	86.80	3,016,854	80.30	3,040,367	80.30	3,086,819	
job service spec iii	.20	0	.00	0	.00	0	
obs-job service rep iii	1.00	38,880	1.00	38,880	1.00	39,630	
admin spec ii	.00	35,740	.00	0	.00	0	
job service spec ii	67.80	2,100,474	62.80	2,154,346	62.80	2,187,724	
obs-job service counselor ii	2.00	71,730	2.00	71,480	2.00	72,168	
unemp insurance spec ii	.00	14,923	1.00	31,303	1.00	31,902	
admin spec i	.00	32,246	.00	0	.00	0	
job service spec i	2.00	130,597	5.00	143,549	5.00	146,840	
unemp insurance spec i	.00	6,268	.00	0	.00	0	
emplmt trng spec trainee	7.20	103,363	3.00	84,415	3.00	86,224	
fiscal accounts technician ii	.00	33,905	.00	0	.00	0	
job service assoc ii	1.00	29,427	1.00	29,427	1.00	29,708	
admin aide	1.00	35,740	1.00	35,740	1.00	36,428	
office secy iii	13.00	350,706	12.00	398,270	11.00	369,522	Abolish
office secy i	1.00	26,160	1.00	26,784	.00	0	Abolish
obs-fiscal clerk ii, general	.00	2,845	.00	0	.00	0	
office clerk ii	.00	22,291	1.00	25,123	1.00	25,360	
obs-office assistant ii gen	1.00	7,220	.00	0	.00	0	

TOTAL p00g0104*	278.00	10,790,717	256.90	10,240,308	246.90	9,946,768	

p00g0111 Office of Employment Training							
prgm mgr senior i	1.00	85,759	1.00	77,246	1.00	78,005	
admin prog mgr iv	.00	0	1.00	78,128	1.00	78,896	
admin prog mgr ii	2.00	296,496	.00	0	.00	0	
admin prog mgr i	.00	0	1.00	60,416	1.00	61,597	
administrator ii	7.00	588,469	6.00	318,642	2.00	111,128	Abolish
administrator ii	1.00	62,941	1.00	53,975	1.00	55,027	
administrator i	1.00	54,587	1.00	50,535	1.00	51,027	
administrator i	1.00	59,701	.00	0	.00	0	
agency grants specialist ii	.00	0	1.00	47,319	.00	0	Abolish
admin officer i	1.00	73,898	.00	0	.00	0	
admin spec ii	1.00	40,466	1.00	35,740	.00	0	Abolish
admin spec i	1.00	40,326	1.00	32,246	.00	0	Abolish
fiscal accounts technician ii	.00	0	1.00	30,153	1.00	31,303	
office secy iii	1.00	42,746	1.00	33,493	1.00	33,814	
obs-fiscal clerk ii, general	1.00	31,576	.00	0	.00	0	

TOTAL p00g0111*	18.00	1,376,965	16.00	817,893	9.00	500,797	
TOTAL p00g01 **	334.00	13,760,291	304.90	12,473,609	287.90	11,884,129	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
prgm mgr senior ii	1.00	94,628	1.00	94,628	1.00	96,494	
prgm mgr senior i	1.00	83,502	1.00	83,502	1.00	85,143	
administrator vii	.00	0	1.00	78,128	1.00	78,896	
prgm mgr iv	1.00	77,304	1.00	78,128	1.00	78,896	
admin prog mgr iii	1.00	73,107	1.00	73,107	1.00	74,542	
prgm mgr i	8.00	499,215	8.00	494,328	8.00	502,162	
administrator iii	5.00	344,099	6.00	342,915	6.00	348,464	
fiscal services administrator v	1.00	76,622	1.00	76,622	1.00	78,128	
fiscal services administrator i	3.00	219,821	3.00	219,321	3.00	222,909	
accountant manager ii	1.00	60,238	1.00	59,738	1.00	60,905	
financial compliance auditor ma	1.00	67,100	1.00	67,100	1.00	68,415	
accountant supervisor ii	1.00	59,283	1.00	58,783	1.00	59,358	
financial compliance auditor pr	3.00	171,894	3.00	171,893	3.00	174,674	
fiscal services administrator i	1.00	58,783	1.00	58,783	1.00	59,358	
accountant supervisor i	1.00	50,219	1.00	49,969	1.00	50,941	
administrator ii	16.00	822,424	16.00	871,187	16.00	885,540	
emplmt trng off mgr iii	.00	0	1.00	39,766	1.00	41,302	
financial compliance auditor su	7.90	611,566	11.00	588,590	11.00	596,398	
accountant, advanced	1.90	91,132	1.00	47,701	1.00	48,164	
administrator i	19.00	1,066,323	21.00	1,060,272	21.00	1,073,546	
emplmt trng off mgr ii	2.00	61,938	1.00	50,535	1.00	51,027	
financial compliance auditor, l	4.00	200,838	4.00	201,177	4.00	204,600	
legal officer ii unemp insuranc	2.00	101,070	2.00	101,070	2.00	102,546	
accountant ii	2.00	76,613	2.00	82,227	2.00	84,029	
admin officer iii	6.00	326,243	7.00	327,584	7.00	331,553	
computer info services spec ii	2.00	93,395	2.00	93,738	2.00	95,107	
contributions tax auditor ii	10.00	327,575	6.00	280,346	6.00	285,331	
financial compliance auditor ii	4.00	146,543	3.00	136,659	3.00	138,849	
unemp insurance spec supv ii	10.00	458,657	9.00	423,187	9.00	430,044	
accountant i	1.00	44,314	1.00	44,314	1.00	45,173	
admin officer ii	5.00	215,932	5.00	219,904	5.00	223,752	
contributions specialist superv	.00	102,988	3.00	131,258	3.00	133,380	
financial compliance auditor i	1.00	227,006	7.00	301,059	7.00	304,376	
unemp insurance prog spec	14.00	649,752	15.00	648,937	15.00	660,422	
unemp insurance spec supv i	5.00	134,814	2.00	88,628	2.00	89,917	
accountant trainee	.00	5,355	1.00	40,718	1.00	41,111	
admin officer i	.00	40,025	1.00	40,718	1.00	41,504	
contributions specialist lead	9.00	334,209	8.00	328,190	8.00	332,562	
financial compliance auditor tr	6.00	75,087	.00	0	.00	0	
obs-accountant-auditor iv	.10	0	.00	0	.00	0	
obs-accountant-auditor iv	.10	0	.00	0	.00	0	
unemp insurance assoc supr ii	7.00	323,330	8.00	328,976	8.00	333,736	
unemp insurance spec iv	27.00	1,249,154	32.00	1,303,697	32.00	1,323,610	
unemp insurance staff spec ii	4.50	125,937	2.00	81,451	2.00	82,624	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
contributions specialist ii	38.00	1,226,002	36.00	1,307,456	36.00	1,331,328	
unemp insurance assoc supr i	7.00	295,912	8.00	303,858	8.00	309,001	
unemp insurance spec iii	38.50	1,410,697	37.50	1,410,806	37.50	1,433,486	
unemp insurance staff spec i	4.00	134,978	3.00	115,905	3.00	117,765	
unemp insurance supv	1.00	38,880	1.00	38,880	1.00	39,255	
admin spec ii	.50	0	.00	0	.00	0	
job service spec ii	.00	0	.50	13,479	.50	13,991	
unemp insurance spec ii	82.75	2,673,860	76.60	2,629,730	76.60	2,674,847	
unemp insurance spec ii	.25	0	.00	0	.00	0	
job service spec i	.00	0	1.00	25,286	1.00	26,243	
unemp insurance spec i	10.00	319,760	9.00	270,078	9.00	275,709	
emplmt trng spec trainee	7.00	138,584	8.00	202,191	8.00	208,749	
unemp insurance legal case mana	2.00	11,581	.00	0	.00	0	
fiscal accounts technician supv	4.90	229,473	4.00	162,174	4.00	164,908	
unemp insurance legal case mana	3.00	105,826	3.00	105,825	3.00	108,147	
paralegal ii	1.00	93,216	3.00	108,848	3.00	110,596	
contributions associate lead	1.00	35,990	1.00	35,740	1.00	36,428	
fiscal accounts technician ii	5.00	428,544	11.00	394,599	11.00	400,104	
obs-legal assistant ii	3.00	11,711	.00	0	.00	0	
contributions associate ii	11.00	369,159	11.00	342,867	11.00	349,631	
fiscal accounts technician i	8.80	31,844	.00	0	.00	0	
obs-fiscal associate ii	.10	0	.00	0	.00	0	
unemp insurance assoc iii	20.00	630,359	20.00	658,628	20.00	669,160	
contributions associate i	.00	10,400	1.00	28,563	1.00	29,106	
unemp insurance assoc ii	76.00	2,185,409	73.00	2,167,177	73.00	2,208,232	
emplmt trng assoc trainee	1.00	2,134	.00	0	.00	0	
fiscal accounts clerk manager	2.00	83,089	2.00	82,088	2.00	83,678	
management associate	1.00	35,863	.00	0	.00	0	
admin aide	6.00	213,551	6.00	212,432	6.00	215,493	
office secy iii	5.00	172,488	6.00	197,523	6.00	201,417	
office secy iii	.20	0	.00	0	.00	0	
fiscal accounts clerk ii	1.00	29,356	1.00	29,106	1.00	29,660	
office secy ii	4.00	122,739	4.00	122,488	4.00	124,716	
office services clerk lead	1.00	30,226	1.00	30,226	1.00	30,803	
office services clerk	5.00	136,668	5.00	137,203	5.00	139,212	
fiscal accounts clerk i	1.00	10,133	.00	0	.00	0	
obs-data device oper iv	1.00	28,118	1.00	28,118	1.00	28,652	
unemp insurance aide v	1.00	28,118	1.00	28,118	1.00	28,652	
TOTAL p00h0101*	549.50	21,122,703	536.60	21,058,226	536.60	21,408,457	
TOTAL p00h01 **	549.50	21,122,703	536.60	21,058,226	536.60	21,408,457	