

JUDICIAL AND LEGAL REVIEW

Judiciary

Office of the Public Defender

Office of the Attorney General

Office of the State Prosecutor

Maryland Tax Court

Public Service Commission

Office of People's Counsel

Subsequent Injury Fund

Uninsured Employers' Fund

Workers' Compensation Commission

JUDICIARY

OBJECTIVES

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

SUMMARY OF JUDICIARY

	2004	2005	2006
	Actual	Appropriation	Allowance
Total Number of Authorized Positions.....	3,223.75	3,223.75	3,328.25
Total Number of Contractual Positions.....	390.00	391.00	359.00
Salaries, Wages and Fringe Benefits.....	188,887,631	195,259,149	209,937,320
Technical and Special Fees.....	9,255,135	11,553,834	10,394,244
Operating Expenses.....	106,213,831	114,141,407	122,240,377
Original General Fund Appropriation.....	275,006,252	277,919,591	
Transfer/Reduction.....	-213,000	2,610,754	
Total General Fund Appropriation.....	274,793,252	280,530,345	
Less: General Fund Reversion/Reduction.....	5,268,629		
Net General Fund Expenditure.....	269,524,623	280,530,345	302,084,648
Special Fund Expenditure.....	32,352,005	37,732,880	37,732,880
Federal Fund Expenditure.....	2,479,969	2,691,165	2,754,413
Total Expenditure.....	<u>304,356,597</u>	<u>320,954,390</u>	<u>342,571,941</u>

JUDICIARY

C00A00.01 COURT OF APPEALS

Program Description:

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	67.00	70.00	71.00
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	4,976,299	4,885,055	5,317,818
02 Technical and Special Fees.....	260,788	93,880	106,103
03 Communication.....	45,278	120,360	132,335
04 Travel.....	78,889	168,145	176,038
06 Fuel and Utilities.....	6,878	3,600	6,900
07 Motor Vehicle Operation and Maintenance	2,229	6,000	6,240
08 Contractual Services.....	203,290	533,410	577,961
09 Supplies and Materials	57,097	100,936	107,406
10 Equipment—Replacement	195,049	215,186	154,565
11 Equipment—Additional.....	42,344	125,378	125,813
12 Grants, Subsidies and Contributions.....	170,000	250,000	250,000
13 Fixed Charges.....	218,493	247,271	247,590
Total Operating Expenses.....	<u>1,019,547</u>	<u>1,770,286</u>	<u>1,784,848</u>
Total Expenditure	<u>6,256,634</u>	<u>6,749,221</u>	<u>7,208,769</u>
Original General Fund Appropriation.....	6,608,592	6,694,247	
Transfer of General Fund Appropriation.....	-325,000	54,974	
Total General Fund Appropriation.....	<u>6,283,592</u>	<u>6,749,221</u>	
Less: General Fund Reversion/Reduction.....	26,958		
Net General Fund Expenditure.....	<u>6,256,634</u>	<u>6,749,221</u>	<u>7,208,769</u>

JUDICIARY

C00A00.02 COURT OF SPECIAL APPEALS

Program Description

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	80.50	78.50	78.50
Number of Contractual Positions	1.00	1.00	2.00
01 Salaries, Wages and Fringe Benefits	5,918,065	6,192,168	6,317,855
02 Technical and Special Fees	21,154	23,405	69,384
03 Communication	28,089	64,215	35,480
04 Travel	20,123	23,225	21,050
06 Fuel and Utilities	25,303	3,300	26,200
08 Contractual Services	346,481	459,375	435,400
09 Supplies and Materials	37,100	47,330	41,000
10 Equipment—Replacement	41,111	49,500	49,500
11 Equipment—Additional	2,652	1,500	4,000
13 Fixed Charges	87,096	117,500	96,500
14 Land and Structures	32,433		4,500
Total Operating Expenses	620,388	765,945	713,630
Total Expenditure	6,559,607	6,981,518	7,100,869
Original General Fund Appropriation	6,976,405	6,914,776	
Transfer of General Fund Appropriation	-125,000	66,742	
Total General Fund Appropriation	6,851,405	6,981,518	
Less: General Fund Reversion/Reduction	291,798		
Net General Fund Expenditure	6,559,607	6,981,518	7,100,869

JUDICIARY

C00A00.03 CIRCUIT COURT JUDGES

Program Description:

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	349.00	349.00	364.50
01 Salaries, Wages and Fringe Benefits	<u>34,796,498</u>	<u>35,162,366</u>	<u>38,032,838</u>
02 Technical and Special Fees	<u> </u>	<u>10,000</u>	<u>10,000</u>
03 Communication	77		
04 Travel	34,637	62,285	64,500
08 Contractual Services	1,223,938	1,262,058	1,291,325
09 Supplies and Materials	34	13,500	12,000
10 Equipment—Replacement		1,250	1,250
11 Equipment—Additional		750	
12 Grants, Subsidies and Contributions	7,654,916	8,378,702	8,430,427
13 Fixed Charges	<u>114,143</u>	<u>255,000</u>	<u>255,000</u>
Total Operating Expenses	<u>9,027,745</u>	<u>9,973,545</u>	<u>10,054,502</u>
Total Expenditure	<u>43,824,243</u>	<u>45,145,911</u>	<u>48,097,340</u>
Original General Fund Appropriation	43,969,244	42,847,886	
Transfer of General Fund Appropriation	-1,085,000	306,347	
Total General Fund Appropriation	<u>42,884,244</u>	<u>43,154,233</u>	
Less: General Fund Reversion/Reduction	1,084,990		
Net General Fund Expenditure	41,799,254	43,154,233	46,061,128
Special Fund Expenditure	1,340,751	1,377,448	1,377,448
Federal Fund Expenditure	<u>684,238</u>	<u>614,230</u>	<u>658,764</u>
Total Expenditure	<u>43,824,243</u>	<u>45,145,911</u>	<u>48,097,340</u>
Special Fund Income:			
C00310 County Reimbursements of Law Clerk Salaries	<u>1,340,751</u>	<u>1,377,448</u>	<u>1,377,448</u>
Federal Fund Income:			
93.563 Child Support Enforcement	<u>684,238</u>	<u>614,230</u>	<u>658,764</u>

JUDICIARY

C00A00.04 DISTRICT COURT

Program Description:

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	1,268.00	1,267.00	1,302.00
Number of Contractual Positions	303.00	304.00	292.00
01 Salaries, Wages and Fringe Benefits	73,108,274	75,449,897	80,756,754
02 Technical and Special Fees	7,379,107	8,283,762	8,038,214
03 Communication	4,392,677	4,681,206	4,630,555
04 Travel	235,414	406,700	406,000
06 Fuel and Utilities	224,110	214,700	225,300
07 Motor Vehicle Operation and Maintenance	97,927	57,865	107,000
08 Contractual Services	3,865,051	4,523,048	4,616,761
09 Supplies and Materials	1,893,354	2,643,000	2,419,500
10 Equipment—Replacement	2,739,500	1,078,428	1,323,710
11 Equipment—Additional	32,927	258,920	330,816
13 Fixed Charges	10,558,715	10,294,144	10,651,026
14 Land and Structures	349,909	1,166,200	2,614,300
Total Operating Expenses	24,389,584	25,324,211	27,324,968
Total Expenditure	104,876,965	109,057,870	116,119,936
Original General Fund Appropriation	107,457,982	108,015,032	
Transfer of General Fund Appropriation	-875,000	1,042,838	
Total General Fund Appropriation	106,582,982	109,057,870	
Less: General Fund Reversion/Reduction	1,706,017		
Net General Fund Expenditure	104,876,965	109,057,870	116,119,936

JUDICIARY

C00A00.05 MARYLAND JUDICIAL CONFERENCE

Program Description:

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
03 Communication.....			1,500
04 Travel.....		10,000	206,000
08 Contractual Services.....			11,500
09 Supplies and Materials.....			6,000
Total Operating Expenses.....		10,000	225,000
Total Expenditure.....		10,000	225,000
Total General Fund Appropriation.....	130,867	10,000	
Less: General Fund Reversion/Reduction.....	130,867		
Net General Fund Expenditure.....		10,000	225,000

JUDICIARY

C00A00.06 ADMINISTRATIVE OFFICE OF THE COURTS

Program Description:

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	91.50	95.75	97.75
Number of Contractual Positions.....	16.00	16.00	12.00
01 Salaries, Wages and Fringe Benefits	5,374,798	6,020,235	6,985,317
02 Technical and Special Fees	232,458	675,630	350,103
03 Communication	242,490	356,796	376,089
04 Travel	47,804	149,406	181,795
06 Fuel and Utilities	26,964	42,100	58,700
07 Motor Vehicle Operation and Maintenance	51,797	52,878	83,312
08 Contractual Services	4,784,020	13,522,703	12,202,244
09 Supplies and Materials	102,031	160,497	128,913
10 Equipment—Replacement	417,835	27,600	34,250
11 Equipment—Additional	907,717	27,450	68,530
12 Grants, Subsidies and Contributions.....	7,728,184	11,465,006	11,725,086
13 Fixed Charges	471,925	587,208	1,048,585
14 Land and Structures.....	2,582,242	5,500	21,996
Total Operating Expenses.....	17,363,009	26,397,144	25,929,500
Total Expenditure	22,970,265	33,093,009	33,264,920
Original General Fund Appropriation.....	10,220,281	10,694,407	
Transfer of General Fund Appropriation.....	3,835,000	76,958	
Total General Fund Appropriation.....	14,055,281	10,771,365	
Less: General Fund Reversion/Reduction.....	775,972		
Net General Fund Expenditure	13,279,309	10,771,365	12,367,824
Special Fund Expenditure.....	9,690,956	22,321,644	20,897,096
Total Expenditure	22,970,265	33,093,009	33,264,920
Special Fund Income:			
C00301 Land Improvement Surcharge	3,690,956	11,321,644	9,897,096
C00305 Maryland Legal Services Corporations.....	6,000,000	11,000,000	11,000,000
Total	9,690,956	22,321,644	20,897,096

JUDICIARY

C00A00.07 COURT RELATED AGENCIES

Program Description:

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	17.75	17.75	19.75
Number of Contractual Positions	3.00	3.00	1.50
01 Salaries, Wages and Fringe Benefits	1,155,198	1,177,803	1,372,152
02 Technical and Special Fees	524,260	490,469	438,323
03 Communication	56,803	74,564	79,413
04 Travel	33,657	65,550	65,150
06 Fuel and Utilities	1,638	13,000	
07 Motor Vehicle Operation and Maintenance	61	2,965	2,265
08 Contractual Services	755,541	703,611	701,125
09 Supplies and Materials	22,987	36,900	37,800
10 Equipment—Replacement	3,708	23,705	29,200
11 Equipment—Additional	4,022	11,500	11,700
12 Grants, Subsidies and Contributions	2,205,032	1,779,000	1,843,812
13 Fixed Charges	143,194	122,600	141,390
Total Operating Expenses	3,226,643	2,833,395	2,911,855
Total Expenditure	4,906,101	4,501,667	4,722,330
Original General Fund Appropriation	4,450,914	4,487,396	
Transfer of General Fund Appropriation	485,000	14,271	
Total General Fund Appropriation	4,935,914	4,501,667	
Less: General Fund Reversion/Reduction	29,813		
Net General Fund Expenditure	4,906,101	4,501,667	4,722,330

JUDICIARY

C00A00.08 STATE LAW LIBRARY

Program Description:

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	3.00	3.00	3.50
01 Salaries, Wages and Fringe Benefits	630,560	655,403	699,593
02 Technical and Special Fees	21,763	70,240	90,555
03 Communication	3,560	17,400	18,300
04 Travel	2,115	6,165	7,986
08 Contractual Services	531,681	246,975	227,640
09 Supplies and Materials	10,242	24,500	25,000
10 Equipment—Replacement	16,443	3,700	16,760
11 Equipment—Additional	973,971	827,650	912,285
13 Fixed Charges	40	1,675	1,000
Total Operating Expenses	<u>1,538,052</u>	<u>1,128,065</u>	<u>1,208,971</u>
Total Expenditure	<u>2,190,375</u>	<u>1,853,708</u>	<u>1,999,119</u>
Original General Fund Appropriation	1,738,475	1,833,364	
Transfer of General Fund Appropriation	475,000	8,844	
Total General Fund Appropriation	<u>2,213,475</u>	<u>1,842,208</u>	
Less: General Fund Reversion/Reduction	25,271		
Net General Fund Expenditure	<u>2,188,204</u>	<u>1,842,208</u>	1,987,619
Special Fund Expenditure	2,171	11,500	11,500
Total Expenditure	<u>2,190,375</u>	<u>1,853,708</u>	<u>1,999,119</u>
Special Fund Income:			
C00302 Xerox Copy Fee	2,171	11,500	11,500

JUDICIARY

C00A00.09 JUDICIAL INFORMATION SYSTEMS

Program Description:

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	111.50	109.25	110.25
Number of Contractual Positions.....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	7,598,384	7,542,634	7,958,556
02 Technical and Special Fees	13,476	100,413	94,732
03 Communication.....	2,312,114	1,246,620	2,501,135
04 Travel.....	18,010	39,290	55,655
06 Fuel and Utilities.....	127,396	197,586	197,586
07 Motor Vehicle Operation and Maintenance	41,404	29,800	
08 Contractual Services.....	6,686,003	7,321,779	6,631,333
09 Supplies and Materials	149,019	374,155	276,655
10 Equipment—Replacement.....	2,188,504	1,349,300	1,205,300
11 Equipment—Additional.....	805,669	658,000	678,811
13 Fixed Charges.....	706,797	654,050	739,250
14 Land and Structures.....	85,569	110,000	126,500
Total Operating Expenses.....	13,120,485	11,980,580	12,412,225
Total Expenditure	20,732,345	19,623,627	20,465,513
Original General Fund Appropriation.....	19,346,160	19,534,986	
Transfer of General Fund Appropriation.....	1,437,000	88,641	
Total General Fund Appropriation.....	20,783,160	19,623,627	
Less: General Fund Reversion/Reduction.....	50,815		
Net General Fund Expenditure.....	20,732,345	19,623,627	20,465,513

JUDICIARY

C00A00.10 CLERKS OF THE CIRCUIT COURT

Program Description:

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	1,214.50	1,213.50	1,259.50
Number of Contractual Positions.....	57.00	57.00	41.00
01 Salaries, Wages and Fringe Benefits.....	54,301,637	57,189,481	61,345,087
02 Technical and Special Fees.....	802,129	1,720,011	1,103,303
03 Communication.....	1,966,776	2,284,339	2,667,856
04 Travel.....	50,741	177,346	179,501
07 Motor Vehicle Operation and Maintenance		3,100	
08 Contractual Services.....	3,103,042	5,157,080	5,492,937
09 Supplies and Materials.....	1,629,835	2,211,672	2,338,448
10 Equipment—Replacement.....	975,322	1,898,395	1,927,223
11 Equipment—Additional.....	427,394	527,454	798,575
12 Grants, Subsidies and Contributions.....	5,000	5,000	5,000
13 Fixed Charges.....	122,683	98,028	209,132
14 Land and Structures.....	343,237	587,300	595,900
Total Operating Expenses.....	<u>8,624,030</u>	<u>12,949,714</u>	<u>14,214,572</u>
Total Expenditure.....	<u>63,727,796</u>	<u>71,859,206</u>	<u>76,662,962</u>
Original General Fund Appropriation.....	60,874,874	63,840,780	
Transfer of General Fund Appropriation.....	-3,535,000	941,491	
Total General Fund Appropriation.....	<u>57,339,874</u>	<u>64,782,271</u>	
Less: General Fund Reversion/Reduction.....	1,079,887		
Net General Fund Expenditure.....	56,259,987	64,782,271	69,567,313
Special Fund Expenditure.....	5,672,078	5,000,000	5,000,000
Federal Fund Expenditure.....	1,795,731	2,076,935	2,095,649
Total Expenditure.....	<u>63,727,796</u>	<u>71,859,206</u>	<u>76,662,962</u>
Special Fund Income:			
C00301 Land Improvement Surcharge.....	5,672,078	5,000,000	5,000,000
Federal Fund Income:			
93.563 Child Support Enforcement.....	1,795,731	2,076,935	2,095,649

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-ALLEGANY COUNTY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	16.00	16.00	18.00
01 Salaries, Wages and Fringe Benefits	735,895	767,924	864,404
03 Communication	28,726	27,030	28,760
04 Travel	564	3,000	4,300
08 Contractual Services	14,318	27,860	33,981
09 Supplies and Materials	26,614	42,900	56,033
10 Equipment—Replacement	6,993	45,400	12,831
11 Equipment—Additional	9,951	10,200	41,926
13 Fixed Charges	1,295	1,800	2,000
14 Land and Structures	3,910		
Total Operating Expenses	92,371	158,190	179,831
Total Expenditure	828,266	926,114	1,044,235
Original General Fund Appropriation	675,466	723,332	
Transfer of General Fund Appropriation	-3,535,000	11,507	
Total General Fund Appropriation	-2,859,534	734,839	
Less: General Fund Reversion/Reduction	1,079,887		
Net General Fund Expenditure	633,700	734,839	866,051
Special Fund Expenditure	136,394	136,286	120,362
Federal Fund Expenditure	58,172	54,989	57,822
Total Expenditure	828,266	926,114	1,044,235

CLERK OF THE CIRCUIT COURT-ANNE ARUNDEL COUNTY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	101.00	101.00	103.00
Number of Contractual Positions	4.00	4.00	2.00
01 Salaries, Wages and Fringe Benefits	4,626,677	4,632,218	5,032,996
02 Technical and Special Fees	65,181	110,066	55,136
03 Communication	154,031	179,548	193,631
04 Travel	158	3,780	3,830
08 Contractual Services	98,056	255,511	270,690
09 Supplies and Materials	117,407	119,491	150,900
10 Equipment—Replacement	98,591	97,425	141,849
11 Equipment—Additional	22,364	22,245	146,634
13 Fixed Charges	759	3,165	3,300
Total Operating Expenses	491,366	681,165	910,834
Total Expenditure	5,183,224	5,423,449	5,998,966
Original General Fund Appropriation	4,526,814	4,823,319	
Transfer of General Fund Appropriation		79,725	
Net General Fund Expenditure	4,535,551	4,903,044	5,322,954
Special Fund Expenditure	534,418	420,538	557,463
Federal Fund Expenditure	113,255	99,867	118,549
Total Expenditure	5,183,224	5,423,449	5,998,966

JUDICIARY

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CLERK OF THE CIRCUIT COURT-BALTIMORE COUNTY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	122.00	122.00	125.00
01 Salaries, Wages and Fringe Benefits	5,085,239	5,257,290	5,586,568
03 Communication	163,742	198,265	214,975
04 Travel	1,171	3,900	4,700
08 Contractual Services	113,216	356,400	409,980
09 Supplies and Materials	164,777	169,764	179,900
10 Equipment—Replacement	43,572	31,475	1,700
11 Equipment—Additional		8,400	19,475
13 Fixed Charges	3,899	7,000	7,500
Total Operating Expenses	490,377	775,204	838,230
Total Expenditure	5,575,616	6,032,494	6,424,798
Original General Fund Appropriation	5,064,603	5,101,284	
Transfer of General Fund Appropriation		98,628	
Net General Fund Expenditure	4,707,203	5,199,912	5,482,968
Special Fund Expenditure	818,410	780,955	886,873
Federal Fund Expenditure	50,003	51,627	54,957
Total Expenditure	5,575,616	6,032,494	6,424,798

CLERK OF THE CIRCUIT COURT-CALVERT COUNTY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	16.00	16.00	18.00
Number of Contractual Positions	1.00	1.00	
01 Salaries, Wages and Fringe Benefits	777,135	788,701	920,884
02 Technical and Special Fees	-883	27,516	
03 Communication	17,897	22,710	24,283
04 Travel	662	1,975	2,300
08 Contractual Services	58,914	130,408	169,556
09 Supplies and Materials	15,954	26,320	32,000
10 Equipment—Replacement	3,991	9,774	39,780
11 Equipment—Additional	928	7,148	44,950
13 Fixed Charges	1,382	1,600	1,600
Total Operating Expenses	99,728	199,935	314,469
Total Expenditure	875,980	1,016,152	1,235,353
Original General Fund Appropriation	733,068	815,806	
Transfer of General Fund Appropriation		11,507	
Net General Fund Expenditure	655,875	827,313	1,066,629
Special Fund Expenditure	179,376	149,019	126,696
Federal Fund Expenditure	40,729	39,820	42,028
Total Expenditure	875,980	1,016,152	1,235,353

JUDICIARY

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CLERK OF THE CIRCUIT COURT-CAROLINE COUNTY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>440,203</u>	<u>445,692</u>	<u>469,035</u>
02 Technical and Special Fees		<u>27,516</u>	<u>27,568</u>
03 Communication	8,063	13,087	14,113
04 Travel	239	750	850
08 Contractual Services	49,625	55,550	39,938
09 Supplies and Materials	10,035	15,035	19,820
10 Equipment—Replacement		17,300	15,683
11 Equipment—Additional	9,656	14,070	2,800
13 Fixed Charges		2,000	750
14 Land and Structures			<u>1,500</u>
Total Operating Expenses	<u>77,618</u>	<u>117,792</u>	<u>95,454</u>
Total Expenditure	<u>517,821</u>	<u>591,000</u>	<u>592,057</u>
Original General Fund Appropriation	439,142	522,058	
Transfer of General Fund Appropriation		5,753	
Net General Fund Expenditure	458,083	527,811	532,108
Special Fund Expenditure	33,975	33,976	29,141
Federal Fund Expenditure	25,763	29,213	30,808
Total Expenditure	<u>517,821</u>	<u>591,000</u>	<u>592,057</u>

CLERK OF THE CIRCUIT COURT-CARROLL COUNTY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	26.00	26.00	28.00
Number of Contractual Positions	1.00	1.00	
01 Salaries, Wages and Fringe Benefits	<u>1,267,388</u>	<u>1,300,469</u>	<u>1,423,792</u>
02 Technical and Special Fees	<u>25,177</u>	<u>27,516</u>	
03 Communication	61,484	60,287	71,483
04 Travel	339	1,836	1,975
08 Contractual Services	15,839	86,751	50,620
09 Supplies and Materials	40,282	34,225	39,300
10 Equipment—Replacement	47	17,000	9,775
11 Equipment—Additional	3,760	5,000	1,750
13 Fixed Charges	1,485	2,500	2,750
Total Operating Expenses	<u>123,236</u>	<u>207,599</u>	<u>177,653</u>
Total Expenditure	<u>1,415,801</u>	<u>1,535,584</u>	<u>1,601,445</u>
Original General Fund Appropriation	1,168,366	1,346,708	
Transfer of General Fund Appropriation		20,548	
Net General Fund Expenditure	1,211,001	1,367,256	1,438,033
Special Fund Expenditure	175,654	140,534	133,032
Federal Fund Expenditure	29,146	27,794	30,380
Total Expenditure	<u>1,415,801</u>	<u>1,535,584</u>	<u>1,601,445</u>

JUDICIARY

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CLERK OF THE CIRCUIT COURT-CECIL COUNTY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	24.00	24.00	26.00
Number of Contractual Positions	3.00	3.00	2.00
01 Salaries, Wages and Fringe Benefits	1,133,150	1,136,877	1,239,931
02 Technical and Special Fees	37,569	82,549	55,135
03 Communication	18,109	31,943	37,383
04 Travel	245	2,800	3,200
08 Contractual Services	45,440	87,425	96,940
09 Supplies and Materials	22,527	36,600	43,600
10 Equipment—Replacement	6,495	13,870	21,250
11 Equipment—Additional	15,287	2,000	2,500
13 Fixed Charges	80	600	600
Total Operating Expenses	108,183	175,238	205,473
Total Expenditure	1,278,902	1,394,664	1,500,539
Original General Fund Appropriation	1,091,657	1,176,891	
Transfer of General Fund Appropriation		17,260	
Net General Fund Expenditure	1,085,751	1,194,151	1,327,101
Special Fund Expenditure	131,727	114,758	107,693
Federal Fund Expenditure	61,424	85,755	65,745
Total Expenditure	1,278,902	1,394,664	1,500,539

CLERK OF THE CIRCUIT COURT-CHARLES COUNTY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	31.00	31.00	33.00
Number of Contractual Positions	4.00	4.00	3.00
01 Salaries, Wages and Fringe Benefits	1,453,016	1,508,889	1,610,025
02 Technical and Special Fees	64,261	124,087	82,704
03 Communication	13,186	29,966	37,654
04 Travel	1,887	3,780	4,580
08 Contractual Services	63,954	134,077	127,529
09 Supplies and Materials	47,297	60,463	60,563
10 Equipment—Replacement	46,087	43,807	134,259
11 Equipment—Additional	3,704	9,831	5,995
13 Fixed Charges	2,133	2,400	2,400
Total Operating Expenses	178,248	284,324	372,980
Total Expenditure	1,695,525	1,917,300	2,065,709
Original General Fund Appropriation	1,522,408	1,648,445	
Transfer of General Fund Appropriation		23,013	
Net General Fund Expenditure	1,429,095	1,671,458	1,829,673
Special Fund Expenditure	203,172	184,013	145,701
Federal Fund Expenditure	63,258	61,829	90,335
Total Expenditure	1,695,525	1,917,300	2,065,709

JUDICIARY

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CLERK OF THE CIRCUIT COURT-DORCHESTER COUNTY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	15.00	15.00	16.00
01 Salaries, Wages and Fringe Benefits	698,196	702,874	765,175
03 Communication	14,590	29,548	30,521
04 Travel	166	2,254	2,254
08 Contractual Services	35,597	48,387	42,162
09 Supplies and Materials	19,819	34,745	34,995
10 Equipment—Replacement	26,769	18,069	14,361
11 Equipment—Additional		3,344	2,144
13 Fixed Charges	2,494	3,322	3,322
14 Land and Structures		1,500	
Total Operating Expenses	<u>99,435</u>	<u>141,169</u>	<u>129,759</u>
Total Expenditure	<u>797,631</u>	<u>844,043</u>	<u>894,934</u>
Original General Fund Appropriation	748,170	811,326	
Transfer of General Fund Appropriation		11,507	
Net General Fund Expenditure	779,014	822,833	850,537
Federal Fund Expenditure	18,617	21,210	44,397
Total Expenditure	<u>797,631</u>	<u>844,043</u>	<u>894,934</u>

CLERK OF THE CIRCUIT COURT-FREDERICK COUNTY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	33.50	33.50	34.50
Number of Contractual Positions	2.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	1,573,069	1,584,188	1,712,935
02 Technical and Special Fees	27,507	55,033	27,568
03 Communication	65,034	70,442	71,370
04 Travel	980	2,906	2,966
08 Contractual Services	46,528	151,900	141,035
09 Supplies and Materials	30,722	43,625	42,288
10 Equipment—Replacement	34,440	24,200	18,700
11 Equipment—Additional	2,074	8,500	8,300
13 Fixed Charges	2,484	2,050	2,090
Total Operating Expenses	<u>182,262</u>	<u>303,623</u>	<u>286,749</u>
Total Expenditure	<u>1,782,838</u>	<u>1,942,844</u>	<u>2,027,252</u>
Original General Fund Appropriation	1,578,235	1,580,496	
Transfer of General Fund Appropriation		26,712	
Net General Fund Expenditure	1,386,521	1,607,208	1,836,596
Special Fund Expenditure	363,988	307,654	158,371
Federal Fund Expenditure	32,329	27,982	32,285
Total Expenditure	<u>1,782,838</u>	<u>1,942,844</u>	<u>2,027,252</u>

JUDICIARY

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CLERK OF THE CIRCUIT COURT-GARRETT COUNTY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	497,685	500,515	527,277
03 Communication	11,756	13,756	16,183
04 Travel	1,878	3,500	4,100
08 Contractual Services	9,657	19,175	23,028
09 Supplies and Materials	22,468	33,680	37,750
10 Equipment—Replacement	1,360	40,335	16,027
11 Equipment—Additional	32,877	13,489	8,195
13 Fixed Charges	997	1,400	1,470
14 Land and Structures		5,000	5,250
Total Operating Expenses	80,993	130,335	112,003
Total Expenditure	<u>578,678</u>	<u>630,850</u>	<u>639,280</u>
Original General Fund Appropriation	449,965	569,289	
Transfer of General Fund Appropriation		6,575	
Net General Fund Expenditure	533,091	575,864	600,657
Special Fund Expenditure	34,889	34,889	25,339
Federal Fund Expenditure	10,698	20,097	13,284
Total Expenditure	<u>578,678</u>	<u>630,850</u>	<u>639,280</u>

CLERK OF THE CIRCUIT COURT-HARFORD COUNTY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	37.00	37.00	39.00
Number of Contractual Positions	3.00	3.00	2.00
01 Salaries, Wages and Fringe Benefits	1,783,136	1,741,012	2,027,967
02 Technical and Special Fees	39,256	104,045	55,136
03 Communication	63,267	68,448	81,583
04 Travel	1,618	5,000	6,150
08 Contractual Services	37,586	128,825	140,110
09 Supplies and Materials	91,334	68,005	113,000
10 Equipment—Replacement	114,461	97,250	139,060
11 Equipment—Additional	11,331	13,500	9,300
13 Fixed Charges	1,723	2,200	26,300
14 Land and Structures	14,942		15,000
Total Operating Expenses	336,262	383,228	530,503
Total Expenditure	<u>2,158,654</u>	<u>2,228,285</u>	<u>2,613,606</u>
Original General Fund Appropriation	1,868,617	2,042,625	
Transfer of General Fund Appropriation		29,589	
Net General Fund Expenditure	1,966,519	2,072,214	2,510,542
Special Fund Expenditure	164,610	109,741	63,348
Federal Fund Expenditure	27,525	46,330	39,716
Total Expenditure	<u>2,158,654</u>	<u>2,228,285</u>	<u>2,613,606</u>

JUDICIARY

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CLERK OF THE CIRCUIT COURT-HOWARD COUNTY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	38.00	38.00	40.00
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,764,213	1,860,207	2,034,427
02 Technical and Special Fees.....	39,630	55,033	53,478
03 Communication.....	37,171	48,458	59,099
04 Travel.....	321	2,656	2,762
08 Contractual Services.....	64,111	122,986	110,217
09 Supplies and Materials	42,456	64,750	67,560
10 Equipment—Replacement.....	45,465	42,700	30,813
11 Equipment—Additional.....	1,898	11,500	4,675
13 Fixed Charges.....	1,774	2,500	
14 Land and Structures.....		25,000	10,000
Total Operating Expenses.....	193,196	320,550	285,126
Total Expenditure.....	1,997,039	2,235,790	2,373,031
Original General Fund Appropriation.....	1,981,505	2,112,368	
Transfer of General Fund Appropriation.....		30,410	
Net General Fund Expenditure.....	1,877,299	2,142,778	2,277,551
Special Fund Expenditure.....	104,941	71,475	76,018
Federal Fund Expenditure.....	14,799	21,537	19,462
Total Expenditure.....	1,997,039	2,235,790	2,373,031

CLERK OF THE CIRCUIT COURT-KENT COUNTY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	9.00	9.00	10.00
01 Salaries, Wages and Fringe Benefits	492,633	497,948	552,047
03 Communication.....	15,432	18,880	20,063
04 Travel.....	292	2,790	2,790
08 Contractual Services.....	6,108	34,192	22,826
09 Supplies and Materials	9,835	16,760	17,000
10 Equipment—Replacement.....	6,974	31,325	21,888
11 Equipment—Additional.....		2,425	1,250
13 Fixed Charges.....	1,558	1,625	1,800
14 Land and Structures.....			13,000
Total Operating Expenses.....	40,199	107,997	100,617
Total Expenditure.....	532,832	605,945	652,664
Original General Fund Appropriation.....	481,382	565,567	
Transfer of General Fund Appropriation.....		6,575	
Net General Fund Expenditure.....	498,066	572,142	616,914
Federal Fund Expenditure.....	34,766	33,803	35,750
Total Expenditure.....	532,832	605,945	652,664

JUDICIARY

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CLERK OF THE CIRCUIT COURT-MONTGOMERY COUNTY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	174.00	174.00	177.00
Number of Contractual Positions	3.00	3.00	2.00
01 Salaries, Wages and Fringe Benefits	7,252,985	7,661,096	8,045,696
02 Technical and Special Fees	54,162	109,218	55,136
03 Communication	247,383	251,405	299,690
04 Travel	533	5,400	5,400
08 Contractual Services	117,259	223,023	198,250
09 Supplies and Materials	196,405	261,575	264,300
10 Equipment—Replacement	34,214	77,000	61,158
11 Equipment—Additional	15,027	14,660	11,950
13 Fixed Charges	48,321	443	59,050
Total Operating Expenses	659,142	833,506	899,798
Total Expenditure	7,966,289	8,603,820	9,000,630
Original General Fund Appropriation	6,972,428	7,154,972	
Transfer of General Fund Appropriation		135,614	
Net General Fund Expenditure	6,727,060	7,290,586	7,784,027
Special Fund Expenditure	998,949	1,024,624	950,537
Federal Fund Expenditure	240,280	288,610	266,066
Total Expenditure	7,966,289	8,603,820	9,000,630

CLERK OF THE CIRCUIT COURT-PRINCE GEORGE'S COUNTY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	168.00	168.00	173.00
Number of Contractual Positions	3.00	3.00	
01 Salaries, Wages and Fringe Benefits	6,483,906	7,343,399	7,891,359
02 Technical and Special Fees	3,891	79,249	
03 Communication	278,846	351,732	497,783
04 Travel	362	18,680	18,730
07 Motor Vehicle Operation and Maintenance		3,100	
08 Contractual Services	137,211	836,884	764,700
09 Supplies and Materials	173,781	331,100	370,600
10 Equipment—Replacement	11,721	222,315	235,968
11 Equipment—Additional	45,795	44,602	92,081
13 Fixed Charges	223	10,400	10,000
14 Land and Structures		215,000	235,000
Total Operating Expenses	647,939	2,033,813	2,224,862
Total Expenditure	7,135,736	9,456,461	10,116,221
Original General Fund Appropriation	7,573,914	8,455,510	
Transfer of General Fund Appropriation		125,752	
Net General Fund Expenditure	6,294,261	8,581,262	9,153,763
Special Fund Expenditure	476,022	438,591	542,925
Federal Fund Expenditure	365,453	436,608	419,533
Total Expenditure	7,135,736	9,456,461	10,116,221

JUDICIARY

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CLERK OF THE CIRCUIT COURT-QUEEN ANNE'S COUNTY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	10.00	10.00	12.00
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	555,845	549,927	700,919
02 Technical and Special Fees.....	18,633	55,033	55,136
03 Communication.....	11,843	28,950	40,633
04 Travel.....	759	2,300	3,400
08 Contractual Services.....	38,619	67,670	75,352
09 Supplies and Materials.....	15,512	26,237	34,420
10 Equipment—Replacement.....	5,946	45,575	42,585
11 Equipment—Additional.....	35,624	6,779	8,000
13 Fixed Charges.....	1,300	2,200	2,900
14 Land and Structures.....	18,125	30,000	37,500
Total Operating Expenses.....	127,728	209,711	244,790
Total Expenditure.....	702,206	814,671	1,000,845
Original General Fund Appropriation.....	744,695	806,171	
Transfer of General Fund Appropriation.....		8,219	
Net General Fund Expenditure.....	701,869	814,390	993,880
Federal Fund Expenditure.....	337	281	6,965
Total Expenditure.....	702,206	814,671	1,000,845

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	20.00	20.00	21.00
Number of Contractual Positions.....	1.00	1.00	2.00
01 Salaries, Wages and Fringe Benefits.....	987,771	969,119	1,041,857
02 Technical and Special Fees.....	26,615	44,541	55,136
03 Communication.....	18,902	23,611	32,233
04 Travel.....	403	2,155	2,350
08 Contractual Services.....	24,546	91,400	81,660
09 Supplies and Materials.....	24,108	41,105	43,600
10 Equipment—Replacement.....	22,934	34,200	25,160
11 Equipment—Additional.....	210	4,550	6,500
13 Fixed Charges.....	2,233	3,200	4,000
Total Operating Expenses.....	93,336	200,221	195,503
Total Expenditure.....	1,107,722	1,213,881	1,292,496
Original General Fund Appropriation.....	1,132,916	1,160,043	
Transfer of General Fund Appropriation.....		15,616	
Net General Fund Expenditure.....	1,063,251	1,175,659	1,245,266
Special Fund Expenditure.....	22,973		
Federal Fund Expenditure.....	21,498	38,222	47,230
Total Expenditure.....	1,107,722	1,213,881	1,292,496

JUDICIARY

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CLERK OF THE CIRCUIT COURT-SOMERSET COUNTY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	12.00	12.00	13.00
Number of Contractual Positions	1.00	1.00	
01 Salaries, Wages and Fringe Benefits	585,970	595,877	658,396
02 Technical and Special Fees	21,649	54,185	
03 Communication	13,101	21,530	23,800
04 Travel	255	2,500	2,800
08 Contractual Services	5,858	20,581	20,600
09 Supplies and Materials	9,366	19,120	20,050
10 Equipment—Replacement	20,755	13,600	18,488
11 Equipment—Additional		9,511	10,000
13 Fixed Charges	5,127	11,400	12,000
14 Land and Structures	65,353		1,500
Total Operating Expenses	119,815	98,242	109,238
Total Expenditure	727,434	748,304	767,634
Original General Fund Appropriation	648,289	718,211	
Transfer of General Fund Appropriation		9,863	
Net General Fund Expenditure	708,053	728,074	740,539
Federal Fund Expenditure	19,381	20,230	27,095
Total Expenditure	727,434	748,304	767,634

CLERK OF THE CIRCUIT COURT-TALBOT COUNTY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	9.00	9.00	10.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	471,094	472,282	526,921
02 Technical and Special Fees	5,937	66,292	38,093
03 Communication	11,361	19,390	21,170
04 Travel	144	2,800	2,950
08 Contractual Services	47,792	64,985	65,056
09 Supplies and Materials	12,238	25,850	32,280
10 Equipment—Replacement	9,485	32,150	33,618
11 Equipment—Additional	6,396	13,500	15,500
13 Fixed Charges	930	2,000	2,500
14 Land and Structures		2,500	2,600
Total Operating Expenses	88,346	163,175	175,674
Total Expenditure	565,377	701,749	740,688
Original General Fund Appropriation	491,332	601,812	
Transfer of General Fund Appropriation		7,397	
Net General Fund Expenditure	501,172	609,209	722,035
Special Fund Expenditure	52,089	72,089	
Federal Fund Expenditure	12,116	20,451	18,653
Total Expenditure	565,377	701,749	740,688

JUDICIARY

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CLERK OF THE CIRCUIT COURT-WASHINGTON COUNTY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	29.00	29.00	30.00
01 Salaries, Wages and Fringe Benefits	1,288,910	1,341,426	1,434,096
03 Communication	60,208	66,075	82,600
04 Travel	11,296	13,500	19,900
08 Contractual Services	21,679	160,960	125,693
09 Supplies and Materials	51,766	92,610	88,600
10 Equipment—Replacement	47,171	118,300	55,335
11 Equipment—Additional	1,052	7,650	28,000
13 Fixed Charges	2,987	3,000	3,000
14 Land and Structures	166,500		165,000
Total Operating Expenses	<u>362,659</u>	<u>462,095</u>	<u>568,128</u>
Total Expenditure	<u>1,651,569</u>	<u>1,803,521</u>	<u>2,002,224</u>
Original General Fund Appropriation	1,636,133	1,653,608	
Transfer of General Fund Appropriation		21,370	
Net General Fund Expenditure	1,550,906	1,674,978	1,881,233
Special Fund Expenditure	55,636	55,635	50,678
Federal Fund Expenditure	45,027	72,908	70,313
Total Expenditure	<u>1,651,569</u>	<u>1,803,521</u>	<u>2,002,224</u>

CLERK OF THE CIRCUIT COURT-WICOMICO COUNTY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	18.00	18.00	20.00
Number of Contractual Positions	3.00	3.00	2.00
01 Salaries, Wages and Fringe Benefits	880,549	873,333	996,195
02 Technical and Special Fees	52,369	110,024	55,136
03 Communication	38,659	44,570	78,470
04 Travel	1,364	2,300	3,300
08 Contractual Services	62,262	108,330	123,960
09 Supplies and Materials	34,413	29,750	41,900
10 Equipment— Replacement	37,310	47,300	39,950
11 Equipment—Additional	24,831	6,200	14,500
13 Fixed Charges	1,183	2,500	2,600
14 Land and Structures	11,041	17,000	28,000
Total Operating Expenses	<u>211,063</u>	<u>257,950</u>	<u>332,680</u>
Total Expenditure	<u>1,143,981</u>	<u>1,241,307</u>	<u>1,384,011</u>
Original General Fund Appropriation	1,014,841	1,183,749	
Transfer of General Fund Appropriation		13,972	
Net General Fund Expenditure	1,053,118	1,197,721	1,306,795
Special Fund Expenditure	61,880		50,678
Federal Fund Expenditure	28,983	43,586	26,538
Total Expenditure	<u>1,143,981</u>	<u>1,241,307</u>	<u>1,384,011</u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-WORCESTER COUNTY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	20.00	20.00	23.00
Number of Contractual Positions.....	3.00	3.00	2.00
01 Salaries, Wages and Fringe Benefits.....	951,811	952,117	1,123,584
02 Technical and Special Fees.....	63,483	84,374	58,684
03 Communication.....	31,216	47,526	48,972
04 Travel.....	2,231	7,100	8,890
08 Contractual Services.....	55,105	86,905	64,450
09 Supplies and Materials.....	27,524	31,600	38,300
10 Equipment—Replacement.....	11,368	37,300	61,625
11 Equipment—Additional.....		19,050	31,650
13 Fixed Charges.....	1,846	3,900	19,900
14 Land and Structures.....	10,038	6,300	6,550
Total Operating Expenses.....	139,328	239,681	280,337
Total Expenditure.....	1,154,622	1,276,172	1,462,605
Original General Fund Appropriation.....	938,421	1,225,934	
Transfer of General Fund Appropriation.....		15,616	
Net General Fund Expenditure.....	1,104,265	1,241,550	1,426,504
Special Fund Expenditure.....	16,862		
Federal Fund Expenditure.....	33,495	34,622	36,101
Total Expenditure.....	1,154,622	1,276,172	1,462,605

CLERK OF THE CIRCUIT COURT-BALTIMORE CITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	262.00	262.00	267.00
Number of Contractual Positions.....	13.00	13.00	11.00
01 Salaries, Wages and Fringe Benefits.....	12,045,482	12,554,440	13,261,056
02 Technical and Special Fees.....	257,692	370,198	291,418
03 Communication.....	516,194	587,182	616,404
04 Travel.....	999	2,684	3,774
08 Contractual Services.....	270,527	339,296	332,405
09 Supplies and Materials.....	372,546	456,362	439,195
10 Equipment—Replacement.....	183,888	189,200	235,360
11 Equipment—Additional.....	60,033	100,000	110,000
13 Fixed Charges.....	36,470	19,673	37,300
14 Land and Structures.....	14,510	75,000	75,000
Total Operating Expenses.....	1,455,167	1,769,397	1,849,438
Total Expenditure.....	13,758,341	14,694,035	15,401,912
Original General Fund Appropriation.....	12,479,272	13,065,416	
Transfer of General Fund Appropriation.....		203,832	
Net General Fund Expenditure.....	12,203,551	13,269,248	13,925,130
Special Fund Expenditure.....	1,106,113	925,223	975,145
Federal Fund Expenditure.....	448,677	499,564	501,637
Total Expenditure.....	13,758,341	14,694,035	15,401,912

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-AUTOMATION SUPPORT

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	7.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>469,679</u>	<u>490,671</u>	<u>493,732</u>
04 Travel			1,250
08 Contractual Services	1,581,331	1,402,699	1,853,144
09 Supplies and Materials	46,434	40,000	50,994
10 Equipment—Replacement	155,285	536,525	500,000
11 Equipment—Additional	124,596	169,300	170,500
13 Fixed Charges		150	
14 Land and Structures	<u>38,818</u>	<u>150,000</u>	
Total Operating Expenses	<u>1,946,464</u>	<u>2,298,674</u>	<u>2,575,888</u>
Total Expenditure	<u>2,416,143</u>	<u>2,789,345</u>	<u>3,069,620</u>
Original General Fund Appropriation	2,671,281	2,784,414	
Transfer of General Fund Appropriation		4,931	
Net General Fund Expenditure	<u>2,416,143</u>	<u>2,789,345</u>	<u>3,069,620</u>

CLERK OF THE CIRCUIT COURT-COMMON COSTS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Contractual Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits		<u>660,990</u>	<u>403,813</u>
02 Technical and Special Fees		<u>133,536</u>	<u>137,839</u>
03 Communication	66,575	30,000	25,000
04 Travel	21,875	77,000	60,000
08 Contractual Services	81,904	114,900	109,055
09 Supplies and Materials	4,215	90,000	19,500
10 Equipment—Replacement		15,000	
12 Grants, Subsidies and Contributions	5,000	5,000	5,000
13 Fixed Charges		5,000	
14 Land and Structures		<u>60,000</u>	
Total Operating Expenses	<u>179,569</u>	<u>396,900</u>	<u>218,555</u>
Total Expenditure	<u>179,569</u>	<u>1,191,426</u>	<u>760,207</u>
Net General Fund Expenditure	<u>179,569</u>	<u>1,191,426</u>	<u>760,207</u>

JUDICIARY

C00A00.11 FAMILY LAW DIVISION

Program Description:

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	9.00	9.00	10.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	665,074	641,103	729,961
02 Technical and Special Fees		86,024	93,527
03 Communication	1,040	3,090	3,090
04 Travel	11,542	47,480	47,480
08 Contractual Services	330,823	112,650	128,713
09 Supplies and Materials	5,124	4,942	6,965
10 Equipment—Replacement	1,100	1,500	1,500
11 Equipment—Additional	20	1,700	1,700
12 Grants, Subsidies and Contributions	10,514,620	10,473,257	11,568,564
13 Fixed Charges	1,899	3,175	3,175
Total Operating Expenses	10,866,168	10,647,794	11,761,187
Total Expenditure	11,531,242	11,374,921	12,584,675
Original General Fund Appropriation	11,298,473	11,367,685	
Transfer of General Fund Appropriation	275,000	7,236	
Total General Fund Appropriation	11,573,473	11,374,921	
Less: General Fund Reversion/Reduction	42,231		
Net General Fund Expenditure	11,531,242	11,374,921	12,584,675

JUDICIARY

C00A00.12 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	4.00	3.00	4.00
01 Salaries, Wages and Fringe Benefits	362,844	343,004	421,389
04 Travel		11,624	1,350
08 Contractual Services	11,434,541	7,626,816	12,034,969
09 Supplies and Materials	3,785		
10 Equipment—Replacement	105,081	2,000,000	1,023,800
11 Equipment—Additional	4,573,935	722,288	639,000
14 Land and Structures	300,838		
Total Operating Expenses	16,418,180	10,360,728	13,699,119
Total Expenditure	16,781,024	10,703,732	14,120,508
Original General Fund Appropriation	1,933,985	1,679,032	
Transfer of General Fund Appropriation	-775,000	2,412	
Total General Fund Appropriation	1,158,985	1,681,444	
Less: General Fund Reversion/Reduction	24,010		
Net General Fund Expenditure	1,134,975	1,681,444	3,673,672
Special Fund Expenditure	15,646,049	9,022,288	10,446,836
Total Expenditure	16,781,024	10,703,732	14,120,508
Special Fund Income:			
C00301 Land Improvement Surcharge	15,646,049	9,022,288	10,446,836

OFFICE OF THE PUBLIC DEFENDER

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 The objectives, strategies and measures for this Key Agency Goal are included as District Operations – Goal 1.

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

Objective 2.1 The objectives, strategies and measures for this Key Agency Goal are included in General Administration – Goal 1.

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

Objective 3.1 The objectives, strategies and measures for this Key Agency Goal are included in General Administration – Goal 2.

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

Objective 4.1 The objectives, strategies and measures for this Key Agency Goal are included as General Administration – Goal 3.

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

Objective 5.1 The objectives, strategies and measures for this Key Agency Goal are included as General Administration – Goal 4.

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION (Continued)

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2005, 80% of full-time circuit court attorneys will handle no more than 180 cases per year, which is 120% of American Bar Association maximum caseload standards.

Objective 1.2 By fiscal year 2006, 80% of full-time district court attorneys will handle no more than 480 cases per year, which is 120% of American Bar Association maximum caseload standards.

Objective 1.3 By fiscal year 2006, 90% of full-time juvenile court attorneys will handle no more than 240 cases per year, which is 120% of American Bar Association maximum caseload standards.

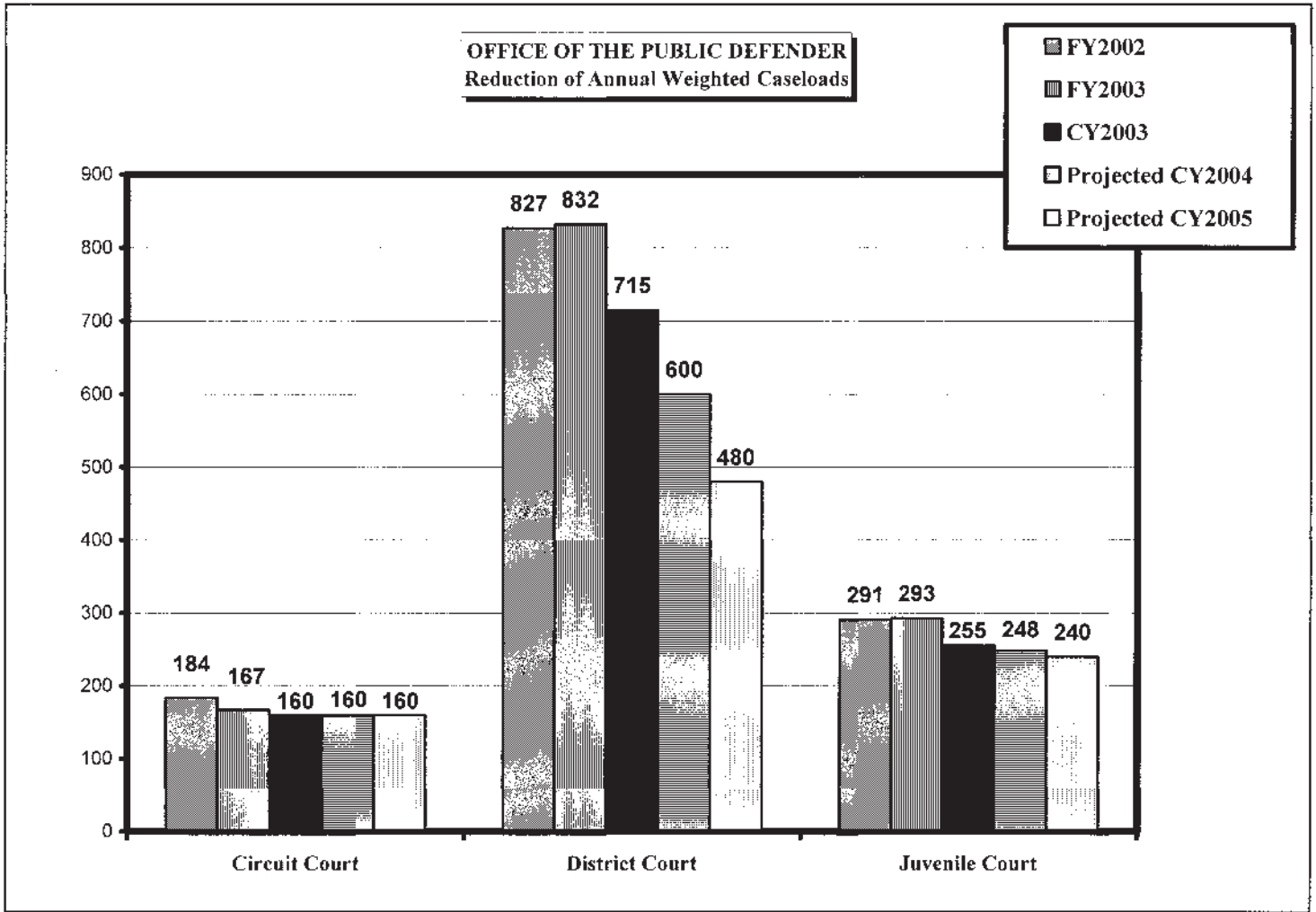
Performance Measures ¹	FY2003	CY2003	CY2004	CY2005
	Actual	Actual	Estimated	Estimated
Input: Number of cases (district operations)	174,204	174,822	176,000	176,880
Total agency number of cases (districts and divisions)	187,938	188,791	190,000	190,950
Total cases panned	9,621	9,891	9,800	9,800
Outcome: Average weighted caseloads (district operations)				
Circuit	167	160	160	160
District	832	715	600	480
Juvenile	293	255	248	240
Quality: Percent of attorneys meeting ABA standards*	31%	33%	50%	80%

Note: *120% of ABA standards are: Felony -- 180; Misdemeanor -- 480; Juvenile -- 240

¹ OPD has changed the manner in which case statistics are gathered, counted, and analyzed. Beginning in fiscal year 2004, caseload statistics (number of cases opened) will be reported from the previous calendar year. The six month difference in statistical gathering provides sufficient time to properly analyze data. Accordingly, caseload data reported from CY 2003 reflects only a six month difference since fiscal year 2003.

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION (Continued)



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

Objective 2.1 By fiscal year 2007, 100% of OPD attorneys will complete the required 12 hours of Continuing Legal Education (CLE.)

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Percent of attorneys who complete CLE requirement	52%	62%	65%	70%

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

Objective 3.1 By fiscal year 2005, the OPD will have implemented Case Management Phase I to every office statewide.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Percent of OPD offices operating with ProLaw	0%	87%	100%	100%

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION (Continued)

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

Objective 4.1 By fiscal year 2006, the OPD will implement and review on an ongoing basis the protocol and procedures that are being used to identify cases in which an inmate may have been wrongfully convicted and in which further scientific and/or factual investigation may lead to exoneration of a wrongfully convicted inmate.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inputs: Number of cases in which inmate has requested assistance with an innocence claim	123	150	100	110
Outputs: Number of cases accepted for investigation after review	112	65	60	63
Number of cases litigated	9	17	15	17
Outcome: Number of clients exonerated	1	0	1	1

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. The Public Defender Districts and Divisions will provide competent representation to the clients at all critical stages of criminal, CINA, TPR, and juvenile proceedings.

Objective 1.1 By fiscal year 2006, the OPD will implement workload standards for the number of applications taken and cases opened per intake worker, per attorney and per total staff.

	FY2003	CY2003	CY2004	CY2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of applications taken	193,856	196,223	200,000	201,000
Outputs: Number of cases opened	174,204	174,822	176,000	177,760
Outcome: Number of cases opened per attorney				
Circuit Court	353	254	245	220
District Court	861	865	820	600
Juvenile Court	377	255	248	240
Efficiency: Number of files taken per intake worker (151.1 FTEs)	1,283	1,299	1,324	1,330
Number of cases opened per total staff (828.6 FTE)	210	211	212	215

Goal 2. The OPD will implement and comply with statewide policies affecting all District operations.

Objective 2.1 By fiscal year 2005, 95% of open Public Defender files will comply with the Uniform Intake Policies as assessed by internal audit team.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of cases opened	193,856	196,223	200,000	201,000
Output: Number of files audited	500	419	500	500
Outcome: Number of audited files compliant with OPD policies	425	248	350	425
Efficiency: Percent of compliance	85%	59%	70%	85%

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES

APPELLATE SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. The Appellate Division will ensure superior, effective appellate representation to its clients.

Objective 1.1 By fiscal year 2007, each full-time appellate attorney will handle no more than 30 cases per year which is 120% of the American Bar Association's maximum appellate caseload standard.

	FY2003	CY2003	CY2004	CY2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases opened	731	695	720	730
Input: Number of attorneys handling full time caseload	21.5	18.5	19	22
Outcome: Average number of cases per attorney	31	38	38	33
Quality: Percent of attorneys meeting caseload standards	10%	50%	50%	65%

Objective 1.2 By fiscal year 2006, the Appellate Division will double the number of attorneys with expertise in the areas of termination of parental rights and child in need of assistance law.

	FY2003	CY2003	CY2004	CY2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of attorneys qualified to supervise CINA/TPR	1	2	3	3
Input: Number of attorneys handling 6 or more CINA/TPR cases per year	1	1	6	10
Quality: Number of attorneys qualified in CINA/TPR	2	2	9	13

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES

INMATE SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2006, the Inmate Services Division will continue to provide legal representation in post correction hearings without increasing attorney caseloads.

Performance Measures	FY2003	CY2003	CY2004	CY2005
	Actual	Actual	Estimated	Estimated
Inputs: Number of attorneys	14	16	16	16
Outputs: Post conviction cases handled	840	1,205	1,300	1,350
Parole revocation hearings handled	906	1,255	1,400	1,400
Outcome: Caseload per attorney -- all cases	167	154	169	172

OFFICE OF THE PUBLIC DEFENDER

C80B00.04 INVOLUNTARY INSTITUTIONALIZATION SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. The Mental Health Division will improve consultation and support services to the Districts in criminal cases involving mental health issues.

Objective 1.1 By fiscal year 2006, the Mental Health Division will increase the number of available and qualified mental health experts by 10% over 2002 actual, for an increase of 4 additional experts.

	FY2003	CY2003	CY2004	CY2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of mental health experts	38	42	46	46
Outputs: Number of consultations	279	295	315	320

Objective 1.2 By fiscal year 2006, increase by 10% over 2002 actual, the number of cases in which Mental Health attorneys provide consultation to assistant public defenders in the Districts for an increase of 26 consultations.

	FY2003	CY2003	CY2004	CY2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of consultations for current year	280	295	315	330

Goal 2. The OPD will provide superior legal representation to persons in civil commitment hearings and to persons found not criminally responsible or incompetent to stand trial.

Objective 2.1 By fiscal year 2007, reduce attorney caseloads to be no more than 120% of the American Bar Association standards (240) for attorneys handling civil commitment hearings and other hearings regarding the release of persons found not criminally responsible or incompetent to stand trial.

	FY2003	CY2003	CY2004	CY2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Cases per attorney	1,000	977	1,006	1,036
Cases per staff member	385	414	427	403
Hearings per attorney	N/A	295	280	260

OFFICE OF THE PUBLIC DEFENDER

C80B00.05 CAPITAL DEFENSE DIVISION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2005, the CDD will increase the net number of Agency attorneys qualified to handle primary and/or secondary responsibility in capital litigation by four attorneys.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Number of Assistant Public Defenders who are currently qualified to handle primary and/or secondary responsibility in capital litigation	61	58	61	65

Objective 1.2 By fiscal year 2005, the CDD will recruit three additional panel attorneys and/or pro bono attorneys qualified to accept primary and/or secondary responsibility in capital litigation at the trial level.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inputs: Number of current panel or pro bono attorneys qualified to accept primary and/or secondary responsibility in capital litigation at the trial level	25	26	28	29
Quality: Percent increase over 2002 actual number of panel attorneys (21) and/or pro bono attorneys qualified to accept primary and/or secondary responsibility in capital litigation at the trial level	19%	24%	33%	38%

OFFICE OF THE PUBLIC DEFENDER

SUMMARY OF OFFICE OF THE PUBLIC DEFENDER

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	871.50	940.00	1,025.00
Total Number of Contractual Positions.....	52.75	84.60	82.60
Salaries, Wages and Fringe Benefits.....	49,574,064	59,282,397	64,715,695
Technical and Special Fees.....	5,143,525	4,759,927	5,439,485
Operating Expenses.....	7,113,898	6,209,755	5,831,751
Original General Fund Appropriation.....	61,029,202	63,589,619	
Transfer/Reduction.....	45,000	5,100,884	
Total General Fund Appropriation.....	61,074,202	68,690,503	
Less: General Fund Reversion/Reduction.....	841,000		
Net General Fund Expenditure.....	60,233,202	68,690,503	74,266,000
Special Fund Expenditure.....	122,692	184,786	181,614
Reimbursable Fund Expenditure.....	1,475,593	1,376,790	1,539,317
Total Expenditure.....	61,831,487	70,252,079	75,986,931

C80B00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	49.00	60.00	60.00
Number of Contractual Positions.....	3.08	6.00	1.50
01 Salaries, Wages and Fringe Benefits.....	3,517,296	3,173,265	4,025,461
02 Technical and Special Fees.....	145,752	155,082	129,860
03 Communication.....	48,693	34,138	61,529
04 Travel.....	57,774	81,450	40,000
07 Motor Vehicle Operation and Maintenance.....	57,136	50,124	54,502
08 Contractual Services.....	703,551	750,777	786,300
09 Supplies and Materials.....	206,430	160,722	162,000
10 Equipment—Replacement.....	482	2,980	
11 Equipment—Additional.....	459,143	288,585	152,676
13 Fixed Charges.....	41,012	67,702	65,720
14 Land and Structures.....	2,322		
Total Operating Expenses.....	1,576,543	1,436,478	1,322,727
Total Expenditure.....	5,239,591	4,764,825	5,478,048
Original General Fund Appropriation.....	5,118,697	4,650,429	
Transfer of General Fund Appropriation.....	222,000	39,396	
Total General Fund Appropriation.....	5,340,697	4,689,825	
Less: General Fund Reversion/Reduction.....	180,000		
Net General Fund Expenditure.....	5,160,697	4,689,825	5,378,093
Special Fund Expenditure.....		75,000	
Reimbursable Fund Expenditure.....	78,894		99,955
Total Expenditure.....	5,239,591	4,764,825	5,478,048

Special Fund Income:

C80312 Community Justice Initiative Project.....	75,000
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	78,894	99,955
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OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	749.00	801.50	886.50
Number of Contractual Positions	44.74	71.60	74.60
01 Salaries, Wages and Fringe Benefits	41,261,034	51,367,404	55,098,440
02 Technical and Special Fees	4,297,603	3,970,034	4,714,702
03 Communication	562,043	630,197	806,015
04 Travel	157,459	205,869	135,000
06 Fuel and Utilities	27,898	30,700	38,682
07 Motor Vehicle Operation and Maintenance	24,000	25,617	24,964
08 Contractual Services	1,702,879	520,035	461,300
09 Supplies and Materials	221,618	215,683	189,702
10 Equipment—Replacement	899		
11 Equipment—Additional	199,662	83,040	25,000
13 Fixed Charges	1,634,238	1,828,245	1,766,586
14 Land and Structures	36,955		
Total Operating Expenses	4,567,651	3,539,386	3,447,249
Total Expenditure	50,126,288	58,876,824	63,260,391
Original General Fund Appropriation	49,141,372	52,387,803	
Transfer of General Fund Appropriation	100,000	5,002,445	
Total General Fund Appropriation	49,241,372	57,390,248	
Less: General Fund Reversion/Reduction	634,475		
Net General Fund Expenditure	48,606,897	57,390,248	61,639,415
Special Fund Expenditure	122,692	109,786	181,614
Reimbursable Fund Expenditure	1,396,699	1,376,790	1,439,362
Total Expenditure	50,126,288	58,876,824	63,260,391

Special Fund Income:

C80303 Anne Arundel County Inmate Services	59,400	53,988	59,400
C80309 Inmate Services Projects Baltimore County	34,798	34,798	34,798
C80310 Inmate Services Projects Harford County	21,000	21,000	21,000
C80311 Baltimore County Juvenile Drug Court	7,494		66,416
Total	122,692	109,786	181,614

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	36,537		70,000
Q00C02 DPSCS-Division of Parole and Probation	281,600	237,291	281,600
Q00P00 DPSCS-Division of Pretrial Detention and Services	601,000	601,000	601,000
V00D01 Department of Juvenile Services	477,562	538,499	486,762
Total	1,396,699	1,376,790	1,439,362

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	52.00	56.00	56.00
Number of Contractual Positions	4.02	5.00	5.50
01 Salaries, Wages and Fringe Benefits	3,485,701	3,427,767	4,028,059
02 Technical and Special Fees	89,042	72,421	85,777
03 Communication	30,029	36,520	36,329
04 Travel	17,058	24,785	18,000
07 Motor Vehicle Operation and Maintenance	8,567	13,919	7,123
08 Contractual Services	803,280	987,852	853,500
09 Supplies and Materials	18,219	21,150	20,800
11 Equipment—Additional	758		
13 Fixed Charges	6,286	14,200	5,700
14 Land and Structures	643		
Total Operating Expenses	884,840	1,098,426	941,452
Total Expenditure	4,459,583	4,598,614	5,055,288
Original General Fund Appropriation	4,680,488	4,556,840	
Transfer of General Fund Appropriation	-200,000	41,774	
Total General Fund Appropriation	4,480,488	4,598,614	
Less: General Fund Reversion/Reduction	20,905		
Net General Fund Expenditure	4,459,583	4,598,614	5,055,288

C80B00.04 INVOLUNTARY INSTITUTIONALIZATION SERVICES

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	17.50	16.50	16.50
Number of Contractual Positions91	1.00	1.00
01 Salaries, Wages and Fringe Benefits	952,089	985,182	1,045,131
02 Technical and Special Fees	117,222	125,717	105,258
03 Communication	5,204	12,838	7,360
04 Travel	13,975	14,408	14,400
07 Motor Vehicle Operation and Maintenance	1,286	2,869	1,258
08 Contractual Services	8,955	10,300	9,300
09 Supplies and Materials	4,469	4,600	4,000
13 Fixed Charges	25,189	26,900	25,250
Total Operating Expenses	59,078	71,915	61,568
Total Expenditure	1,128,389	1,182,814	1,211,957
Original General Fund Appropriation	1,183,489	1,168,761	
Transfer of General Fund Appropriation	-52,000	14,053	
Total General Fund Appropriation	1,131,489	1,182,814	
Less: General Fund Reversion/Reduction	3,100		
Net General Fund Expenditure	1,128,389	1,182,814	1,211,957

OFFICE OF THE PUBLIC DEFENDER

C80B00.05 CAPITAL DEFENSE DIVISION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	4.00	6.00	6.00
Number of Contractual Positions		1.00	
01 Salaries, Wages and Fringe Benefits	357,944	328,779	518,604
02 Technical and Special Fees	493,906	436,673	403,888
03 Communication	607	1,200	1,150
04 Travel	3,773	9,807	6,250
07 Motor Vehicle Operation and Maintenance		3,000	2,112
08 Contractual Services	19,652	15,700	17,200
09 Supplies and Materials	241	3,300	2,000
11 Equipment—Additional	1,156		
13 Fixed Charges	357	30,543	30,043
Total Operating Expenses	25,786	63,550	58,755
Total Expenditure	877,636	829,002	981,247
Original General Fund Appropriation	905,156	825,786	
Transfer of General Fund Appropriation	-25,000	3,216	
Total General Fund Appropriation	880,156	829,002	
Less: General Fund Reversion/Reduction	2,520		
Net General Fund Expenditure	877,636	829,002	981,247

OFFICE OF THE ATTORNEY GENERAL

C81C00.01 LEGAL COUNSEL AND ADVICE

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Handle all legal matters effectively.

Measure See individual Program Measures/Program Indicators.

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

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

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

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

Measure See individual Program Measures/Program Indicators.

Goal 3. To promote public safety.

Objective 3.1 Help prevent abuse and neglect of vulnerable adults.

Objective 3.2 Uphold criminal convictions.

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

Measure See individual Program Measures/Program Indicators.

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

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

Measure For the 2004 session, 107 advice letters on specific bills were turned around in an average of 2.43 days.

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

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

Measure For the 2004 session, there were 707 bills for review, resulting in 16 bills reviewed per day for a period of 44 calendar days.

OFFICE OF THE ATTORNEY GENERAL

C81C00.04 SECURITIES DIVISION

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Securities Division matters.

Objective 1.1 To handle all Securities Division matters effectively.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Broker/Dealer (Firm) Registration and Renewals	2,341	2,347	2,350	2,350
Registered Agents (Stockbrokers)	136,287	136,430	137,000	137,000
Investment Adviser/Financial Planner (Firm)				
Registrations and Renewals	623	513	510	525
Federal Covered Adviser Notice Filings	1,167	1,193	1,200	1,225
Investment Adviser/Financial Planner				
Representative (Individual) Registration, Renewals and Notice Filings	5,928	6,200	6,200	6,225
Securities Registrations, Renewals, and Exemption and Notice Filings	19,391	20,023	20,000	20,250
Franchise Registration and Renewals	1,082	1,202	1,250	1,300
Active Cases, Investigations and Inquiries	1,576	1,372	1,400	1,400
Registration Fees	\$18,410,428	\$18,825,402	\$18,900,000	\$19,000,000
Fines, Restitution and Rescission	\$3,340,345	\$14,245,058	\$2,000,000	\$2,000,000

Goal 2. To review all regulatory filings.

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

OFFICE OF THE ATTORNEY GENERAL

C81C00.05 CONSUMER PROTECTION DIVISION

MISSION

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

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Objective 1.2 Maintain an average time of 110 days between the receipt of consumer complaints and the completion of mediation.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Inquiries	87,500	88,000	90,000	90,000
Complaints	15,442	14,127	14,000	14,000
Output: Arbitrations	152	161	140	140
Cease & Desist Hearings	42	32	25	25
Outcome: Recoveries for Consumers	\$20,733,258	\$5,790,074	\$5,250,000	\$5,250,000

During FY 2004, complaints received by the CPD were opened, mediated, and closed in an average of 66 days.

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

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

Measure During FY 2004, the feature permitting consumers to file complaints over the Internet was designed and completed. In FY 2005, that feature will be expanded to permit home builders and health clubs to register with the Division over the Internet and to pay their registration fee over the Internet using a credit card.

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

Measure During FY 2004, CPD sent out 658 letters recruiting volunteers to news media, senior centers, libraries, and universities. As a result of this effort, 60 volunteers and student interns started to work with CPD during this FY. All of these new people were given multiple training programs and, in addition, all current volunteers were given appropriate refresher training programs.

Goal 3. Provide consumer education materials to Maryland citizens.

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

Measure During FY 2004, the CPD launched an educational website and online quiz for teen consumers, and produced five consumer education publications, including newsletters and a booklet. The CPD also issued 35 press releases about enforcement actions or consumer advisories, which also alert the public to consumer education messages. The CPD mails 950 of its bimonthly newsletter to community organizations, schools, and libraries, which in turn distribute the newsletter to almost 90,000 people. The CPD also distributed 15,000 copies of its publications directly to individuals. As required by law, the CPD provided new home builders with 16,695 copies of a booklet on "Buying a New Home" for them to give to all prospective purchasers of new homes. The CPD added 49 consumer education publications, press releases and consumer alerts to the OAG's Web site.

OFFICE OF THE ATTORNEY GENERAL

C81C00.06 ANTITRUST DIVISION

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all antitrust matters.

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Investigations, Inquiries and Advice	673	814	700	700
Enforcement Actions	17	18	22	20
Parens Patriae	5	5	5	5
Other Civil	12	13	17	15
Criminal	0	0	0	0
Antitrust Defense	2	2	1	1
Amicus Briefs	2	2	1	1
Debarments	49	51	52	53
Energy Overcharge Actions	47	47	47	47
Outcomes: Funds Recovered for State (in thousands)	\$775	\$13	\$2,093	\$500
Funds Recovered for Maryland subdivisions (in thousands)	\$0	\$0	\$1,409	\$0
Funds Recovered for Consumers (in thousands)	\$475	\$1,029	\$1,276	\$800

Goal 2. Enhance enforcement capabilities.

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

Measure In FY04, the Antitrust Division participated in 16 multistate cases which were in investigation, litigation, or enforcement phases. Of those 16 cases, we had leadership positions in 6. All of our recoveries for the General Fund and for consumers in FY04 came from 4 cases. In 3 of these cases we had leadership roles that enabled us to shape the recoveries.

OFFICE OF THE ATTORNEY GENERAL

C81C00.09 MEDICAID FRAUD CONTROL UNIT

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Medicaid Fraud Control Unit matters.

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

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Inputs: Cases Pending Beginning of Year	52	54	55	60
New Cases	37	25	32	40
Total	89	79	87	100
Fraud Complaints	39	47	40	48
Patient Abuse Complaints	747	807	750	750
Outputs: Investigations Completed	27	38	38	45
Pending End of Fiscal Year	58	54	59	60
Indictments	16	14	20	20
Civil Settlements	4	5	3	4
Outcomes: Fines, Collections, Restitution and/or overpayments				
	\$5,199,847	\$7,846,467	\$2,200,000	\$3,000,000

Goal 2. Help protect vulnerable adults.

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

Measure During the past year the Unit received 807 abuse referrals. We also produce a monthly report of cases that are unresolved. These are cases that are under active investigation or which require further review.

OFFICE OF THE ATTORNEY GENERAL

C81C00.14 CIVIL LITIGATION DIVISION

MISSION

The Civil Division handles all major civil litigation in which the State, its agencies, or officers, is a party. This includes defending the State and State employees in state and federal trial and appellate courts as well as filing suits on behalf of the State. Departmental litigation is handled principally by Assistant Attorneys General assigned to particular agencies. The other principal function of the Civil Division is to oversee litigation handled elsewhere in the Office.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Number of matters litigated by court jurisdiction:				
State Courts	119	178	119	119
Federal Courts	55	40	55	55
Miscellaneous	12	27	12	12
Total	186	245	186	186

OFFICE OF THE ATTORNEY GENERAL

C81C00.15 CRIMINAL APPEALS DIVISION

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To competently and efficiently handle all matters assigned to the Division.

Objective 1.1 To have all briefs and major pleadings reviewed by a senior member of the Division prior to its filing in court.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Federal Cases Litigated	128	118	120	120
State Cases Litigated	837	841	850	850

Goal 2. To represent the State in criminal appeals.

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of dispositions from State court:				
Cases handled by the Division	886	959	960	960
Successful cases*	745	841	840	840
Percent successful	84%	88%	88%	88%

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

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION

MISSION

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

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

VISION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle Criminal Investigation Division matters.

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

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Cases Litigated:				
Maryland Court of Special Appeals	1	1	1	1
Maryland Trial Courts	242	277	277	277
Investigations Conducted	1349	1362	1362	1362
Investigations Conducted Litigation Pending	182	180	180	180
Investigations Conducted not Resulting in cases in Litigation	687	639	639	639

Measures There were 226 referrals made to the Division, and case assessments were completed in less than four (4) weeks from the date of referral.

There were 130 investigation referrals accepted by the Division in which investigation files were opened.

Fraud Against the State:	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
The Division tracked the following:				
Investigations	22	130	130	130
Litigation Pending	17	17	17	17
Charges Filed	2	15	15	15
Convictions	2	19	19	19

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION (Continued)

Goal 2. Investigation and prosecution of illegal gun suppliers

Objective 2.1 Identify prosecutable cases and filings of charges

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
The Division tracked the following:				
Referrals	300	*39	39	39
Opened for Investigation	225	10	10	10
Charged	30	3	3	3
Convictions Obtained		8	8	8
Case Assessment Time in weeks for each referral	<2	<2	<2	<2

Note: *This figure represents a substantial decrease in gun referrals from the past year due to the fact that the Gun Crimes Unit did not accept any new referrals after August of 2003 due to the uncertainty as to whether the Unit would receive additional federal funding to continue its work. Once continued funding, for at least one year, was confirmed, the Unit again resumed functioning in March of 2004, and is once more accepting referrals.

Goal 3. Help protect vulnerable adults from financial exploitations.

Objective 3.1 Target financial exploitation of vulnerable adults.

Measures There were 46 referrals made to the Division, and the time between referral and either acceptance or declination of the referral was less than four weeks.

There was one criminal charge filed, with one conviction.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
The Division tracked the following:				
Investigations	24	22	22	22
Litigation Pending	20	2	2	2
Charges Filed	1	1	1	1
Convictions	*2	1	1	1

Note: *Reflects a conviction from a case opened prior to FY02-03.

OFFICE OF THE ATTORNEY GENERAL

C81C00.17 EDUCATIONAL AFFAIRS DIVISION

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle Educational Affairs Division matters.

Objective 1.1 Handle all Educational Affairs Division matters effectively

Goal 2. To help ensure consistent advice to clients.

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

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

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

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Outputs: Federal Cases	35	25	30	30
State Cases	90	68	70	70
Administrative Proceedings	70	91	100	100
Advice Letters	500	515	500	500
Contracts Drafted/Reviewed	500	505	500	500

OFFICE OF THE ATTORNEY GENERAL

C81C00.18 CORRECTIONAL LITIGATION DIVISION

MISSION

The Mission of the Correctional Litigation Division is to:

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle Correctional Litigation matters.

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Federal Courts:				
U.S. Supreme Court	1	3	2	2
U.S. Court of Appeals	51	39	50	43
U.S. District Court	287	277	275	274
Class Actions	0	1	1	1
State Courts:				
Maryland Court of Appeals	2	2	1	1
Maryland Court of Special Appeals	5	6	6	6
Circuit Courts of Maryland	28	21	28	27
District Courts of Maryland	14	8	16	14
Health Claims Arbitration Office	4	2	2	2
Administrative Hearings	5	3	5	6

OFFICE OF THE ATTORNEY GENERAL

C81C00.20 CONTRACT LITIGATION DIVISION

MISSION

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

VISION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To handle contract disputes.

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Quality: Average variance of actual settlement amounts from most recent case value assessment	25.5%	13.5%	25%	25%
Average variance of actual fully litigated case amounts from the most recent case value assessment	17.9%	n/a	25%	25%

OFFICE OF THE ATTORNEY GENERAL

SUMMARY OF OFFICE OF THE ATTORNEY GENERAL

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	239.50	240.50	240.50
Total Number of Contractual Positions.....	13.80		
Salaries, Wages and Fringe Benefits.....	15,691,281	17,920,333	18,268,351
Technical and Special Fees.....	141,534	60,000	60,000
Operating Expenses.....	5,374,977	5,007,062	4,893,378
Original General Fund Appropriation.....	17,752,974	17,254,411	
Transfer/Reduction.....		157,626	
Total General Fund Appropriation.....	17,752,974	17,412,037	
Less: General Fund Reversion/Reduction.....	1,641,048		
Net General Fund Expenditure.....	16,111,926	17,412,037	16,620,288
Special Fund Expenditure.....	1,465,023	1,424,873	2,452,470
Federal Fund Expenditure.....	1,394,058	1,553,320	1,661,295
Reimbursable Fund Expenditure.....	2,236,785	2,597,165	2,487,676
Total Expenditure.....	21,207,792	22,987,395	23,221,729

C81C00.01 LEGAL COUNSEL AND ADVICE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	42.00	42.00	42.00
Number of Contractual Positions.....	3.00		
01 Salaries, Wages and Fringe Benefits.....	2,993,569	3,260,888	3,318,228
02 Technical and Special Fees.....	5,881		
03 Communication.....	328,750	373,485	320,059
04 Travel.....	23,761	30,500	30,500
07 Motor Vehicle Operation and Maintenance.....	184,637	209,000	209,800
08 Contractual Services.....	334,682	394,723	394,723
09 Supplies and Materials.....	270,398	272,000	272,000
11 Equipment—Additional.....	135,896	5,255	5,255
12 Grants, Subsidies and Contributions.....	150,000	150,000	150,000
13 Fixed Charges.....	522,574	642,110	641,348
Total Operating Expenses.....	4,950,698	2,077,073	2,023,685
Total Expenditure.....	4,950,148	5,337,961	5,341,913
Original General Fund Appropriation.....	5,232,797	5,303,437	
Transfer of General Fund Appropriation.....		34,524	
Total General Fund Appropriation.....	5,232,797	5,337,961	
Less: General Fund Reversion/Reduction.....	282,649		
Net General Fund Expenditure.....	4,950,148	5,337,961	5,341,913

OFFICE OF THE ATTORNEY GENERAL

C81C00.04 SECURITIES DIVISION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	27.00	30.00	30.00
Number of Contractual Positions	1.50		
01 Salaries, Wages and Fringe Benefits	1,649,963	2,002,300	2,058,732
02 Technical and Special Fees	13,201		
03 Communication	452		
04 Travel	2,993	5,400	5,400
07 Motor Vehicle Operation and Maintenance	90		
08 Contractual Services	27,956	16,358	8,441
09 Supplies and Materials	5,969	1,600	1,600
11 Equipment—Additional		2,800	2,800
13 Fixed Charges	296,575	291,112	291,112
Total Operating Expenses	334,035	317,270	309,353
Total Expenditure	1,997,199	2,319,570	2,368,085
Original General Fund Appropriation	2,071,561	2,295,732	
Transfer of General Fund Appropriation		23,838	
Total General Fund Appropriation	2,071,561	2,319,570	
Less: General Fund Reversion/Reduction	74,362		
Net General Fund Expenditure	1,997,199	2,319,570	2,368,085

OFFICE OF THE ATTORNEY GENERAL

C81C00.05 CONSUMER PROTECTION DIVISION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	54.50	54.50	54.50
Number of Contractual Positions30		
01 Salaries, Wages and Fringe Benefits	3,154,515	3,523,569	3,666,411
02 Technical and Special Fees	38,678	60,000	60,000
03 Communication	15,235	65,160	22,500
04 Travel	9,503	11,208	11,208
07 Motor Vehicle Operation and Maintenance	592	960	1,000
08 Contractual Services	70,537	120,390	93,998
09 Supplies and Materials	2,067	14,000	14,000
11 Equipment—Additional	841,773	35,000	35,000
13 Fixed Charges	467,375	455,914	451,600
Total Operating Expenses	1,407,082	702,632	629,306
Total Expenditure	4,600,275	4,286,201	4,355,717
Original General Fund Appropriation	3,202,971	2,460,459	
Transfer of General Fund Appropriation	200,000	34,113	
Total General Fund Appropriation	3,402,971	2,494,572	
Less: General Fund Reversion/Reduction	657,644		
Net General Fund Expenditure	2,745,327	2,494,572	1,593,063
Special Fund Expenditure	1,464,013	1,242,381	2,273,470
Reimbursable Fund Expenditure	390,935	549,248	489,184
Total Expenditure	4,600,275	4,286,201	4,355,717
Special Fund Income:			
C81301 Health Spa Fees	140,440	134,725	198,432
C81302 Homebuilders	1,173,630	271,623	396,735
C81303 Consumer Protection Recoveries	149,943	836,033	1,678,303
Total	1,464,013	1,242,381	2,273,470
Reimbursable Fund Income:			
D80201 Maryland Insurance Administration	390,935	549,248	489,184

OFFICE OF THE ATTORNEY GENERAL

C81C00.06 ANTI-TRUST DIVISION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	808,322	799,387	813,622
04 Travel	4,961	11,200	11,200
08 Contractual Services	13,366	72,000	72,000
09 Supplies and Materials	2,255	4,000	4,000
11 Equipment—Additional	320		
13 Fixed Charges	58,861	57,365	57,365
Total Operating Expenses	79,763	144,565	144,565
Total Expenditure	888,085	943,952	958,187
Original General Fund Appropriation	891,671	936,554	
Transfer of General Fund Appropriation		7,398	
Total General Fund Appropriation	891,671	943,952	
Less: General Fund Reversion/Reduction	3,586		
Net General Fund Expenditure	888,085	943,952	958,187

C81C00.09 MEDICAID FRAUD CONTROL UNIT

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	21.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits	1,357,043	1,528,174	1,644,914
03 Communication	3,842	1,139	1,139
04 Travel	7,783	8,500	8,500
07 Motor Vehicle Operation and Maintenance	28,685	17,987	18,240
08 Contractual Services	17,432	83,671	83,671
09 Supplies and Materials	5,874	9,500	9,500
11 Equipment—Additional	18,201	5,500	5,500
12 Grants, Subsidies and Contributions	270,643	285,425	290,498
13 Fixed Charges	149,242	150,888	153,473
Total Operating Expenses	501,702	562,610	570,521
Total Expenditure	1,858,745	2,090,784	2,215,435
Original General Fund Appropriation	497,088	531,494	
Transfer of General Fund Appropriation		5,970	
Total General Fund Appropriation	497,088	537,464	
Less: General Fund Reversion/Reduction	32,401		
Net General Fund Expenditure	464,687	537,464	554,140
Federal Fund Expenditure	1,394,058	1,553,320	1,661,295
Total Expenditure	1,858,745	2,090,784	2,215,435

Federal Fund Income:

93.775 State Medicaid Fraud Control Units	1,394,058	1,553,320	1,661,295
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OFFICE OF THE ATTORNEY GENERAL

C81C00.14 CIVIL LITIGATION DIVISION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	20.00	18.00	18.00
Number of Contractual Positions	3.00		
01 Salaries, Wages and Fringe Benefits	1,404,530	1,542,468	1,621,669
02 Technical and Special Fees	30,619		
03 Communication	1,912		
04 Travel	10,426	9,500	13,000
08 Contractual Services	30,012	19,700	45,754
09 Supplies and Materials	1,480	4,800	4,800
11 Equipment—Additional	1,735		
13 Fixed Charges	209,123	210,190	210,403
Total Operating Expenses	254,688	244,190	273,957
Total Expenditure	1,689,837	1,786,658	1,895,626
Original General Fund Appropriation	1,723,013	1,600,598	
Transfer of General Fund Appropriation	-100,000	14,796	
Total General Fund Appropriation	1,623,013	1,615,394	
Less: General Fund Reversion/Reduction	31,195		
Net General Fund Expenditure	1,591,818	1,615,394	1,716,626
Special Fund Expenditure		171,264	179,000
Reimbursable Fund Expenditure	98,019		
Total Expenditure	1,689,837	1,786,658	1,895,626

Special Fund Income:

C81304 Maryland Mediation and Conflict Resolution Office	2,500		
SWF305 Cigarette Restitution Fund		168,764	179,000
Total		171,264	179,000

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	98,019		
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OFFICE OF THE ATTORNEY GENERAL

C81C00.15 CRIMINAL APPEALS DIVISION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	20.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits	<u>1,594,308</u>	<u>1,675,417</u>	<u>1,646,666</u>
04 Travel	6,702	3,700	3,700
08 Contractual Services	2,322	500	500
09 Supplies and Materials	861	1,800	1,800
13 Fixed Charges	<u>189,341</u>	<u>189,841</u>	<u>189,841</u>
Total Operating Expenses	<u>199,226</u>	<u>195,841</u>	<u>195,841</u>
Total Expenditure	<u>1,793,534</u>	<u>1,871,258</u>	<u>1,842,507</u>
Original General Fund Appropriation	1,788,404	1,854,821	
Transfer of General Fund Appropriation	20,000	16,437	
Total General Fund Appropriation	<u>1,808,404</u>	<u>1,871,258</u>	
Less: General Fund Reversion/Reduction	14,870		
Net General Fund Expenditure	<u>1,793,534</u>	<u>1,871,258</u>	<u>1,842,507</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	17.00	17.00	17.00
Number of Contractual Positions	3.00		
01 Salaries, Wages and Fringe Benefits	931,399	1,354,512	1,310,538
02 Technical and Special Fees	28,541		
03 Communication	3,107		
04 Travel	10,630	15,000	12,400
07 Motor Vehicle Operation and Maintenance	1,996		
08 Contractual Services	5,602	23,228	7,000
09 Supplies and Materials	69	2,000	2,000
11 Equipment—Additional	2,760		
13 Fixed Charges	123,049	124,314	124,694
Total Operating Expenses	147,213	164,542	146,094
Total Expenditure	1,107,153	1,519,054	1,456,632
Original General Fund Appropriation	1,189,737	1,213,200	
Transfer of General Fund Appropriation	-100,000	10,686	
Total General Fund Appropriation	1,089,737	1,223,886	
Less: General Fund Reversion/Reduction	120,432		
Net General Fund Expenditure	969,305	1,223,886	1,246,192
Special Fund Expenditure	1,010	11,228	
Reimbursable Fund Expenditure	136,838	283,940	210,440
Total Expenditure	1,107,153	1,519,054	1,456,632
Federal Fund Income:			
AA.C81 Witness Protection Program Grant	1,010		
C81305 Office of State's Attorney's Coordinator-Witness Protection Direct Assistance Grant		11,228	
Total	1,010	11,228	
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices	136,838	283,940	210,440

OFFICE OF THE ATTORNEY GENERAL

C81C00.17 EDUCATIONAL AFFAIRS DIVISION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	7.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	404,963	537,791	492,388
04 Travel	2,218	3,000	3,000
08 Contractual Services	4,830	500	500
09 Supplies and Materials	5,277	4,000	4,000
13 Fixed Charges	47,777	49,462	49,462
Total Operating Expenses	60,102	56,962	56,962
Total Expenditure	465,065	594,753	549,350
Original General Fund Appropriation	677,910	589,821	
Transfer of General Fund Appropriation	-20,000	4,932	
Total General Fund Appropriation	657,910	594,753	
Less: General Fund Reversion/Reduction	192,845		
Net General Fund Expenditure	465,065	594,753	549,350

C81C00.18 CORRECTIONAL LITIGATION DIVISION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	3.00		
01 Salaries, Wages and Fringe Benefits	155,419	404,731	381,729
02 Technical and Special Fees	24,614		
04 Travel	97	800	800
08 Contractual Services	632	800	800
09 Supplies and Materials		500	500
13 Fixed Charges	65,996	66,396	66,396
Total Operating Expenses	66,725	68,496	68,496
Total Expenditure	246,758	473,227	450,225
Original General Fund Appropriation	477,822	468,295	
Transfer of General Fund Appropriation		4,932	
Total General Fund Appropriation	477,822	473,227	
Less: General Fund Reversion/Reduction	231,064		
Net General Fund Expenditure	246,758	473,227	450,225

OFFICE OF THE ATTORNEY GENERAL

C81C00.20 CONTRACT LITIGATION DIVISION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	<u>1,237,250</u>	<u>1,291,096</u>	<u>1,313,454</u>
03 Communication	1,431	2,000	2,000
04 Travel	2,852	13,500	13,500
07 Motor Vehicle Operation and Maintenance	18,760	19,440	19,440
08 Contractual Services	170,641	257,650	257,650
09 Supplies and Materials	23,441	19,400	19,400
11 Equipment—Additional	3,349		
13 Fixed Charges	<u>153,269</u>	<u>160,891</u>	<u>162,608</u>
Total Operating Expenses	<u>373,743</u>	<u>472,881</u>	<u>474,598</u>
Total Expenditure	<u>1,610,993</u>	<u>1,763,977</u>	<u>1,788,052</u>
Reimbursable Fund Expenditure	<u>1,610,993</u>	<u>1,763,977</u>	<u>1,788,052</u>
 Reimbursable Fund Income:			
H00A01 Department of General Services	487,047	575,659	587,727
J00A01 Department of Transportation	883,936	945,658	951,901
R30B22 USM-College Park Campus	<u>240,010</u>	<u>242,660</u>	<u>248,424</u>
Total	<u>1,610,993</u>	<u>1,763,977</u>	<u>1,788,052</u>

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. For each of the three types of complaints, the Office of the State Prosecutor's investigation shall result in the appropriate legal disposition.

Objective 1.1 In fiscal year 2005, 99% of the investigations shall achieve an appropriate disposition.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Total number of complaints closed:				
Corruption complaints	33	23	30	30
Election law complaints	67	183	250	140
Other complaints	4	26	29	39
Outcome: Percent of investigations that result in an appropriate disposition	100%	99%	99%	99%

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

Objective 2.1 In fiscal year 2005, 97% of corruption complaints shall be closed within the 1-year timely completion rate that has been established.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of corruption complaints closed in a timely fashion	91%	91%	97%	97%

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION (Continued)

Objective 2.2 In fiscal year 2005, 95 percent of election law complaints shall be closed within the 6-month timely completion rate that has been established.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of election law complaints closed in a timely fashion	93%	68%	95%	95%

Objective 2.3 In fiscal year 2005, 97% of other complaints shall be closed within the 1-year timely completion rate that has been established.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of other complaints closed in a timely fashion	100%	100%	97%	95%

Goal 3. For judicial dispositions, a satisfactory conclusion rate of 70% has been established.

Objective 3.1 In fiscal year 2005, 75% of all judicial dispositions shall have a satisfactory conclusion.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of persons charged	6	49	50	20
Outputs: Number of defendants whose cases reached a judicial disposition	2 ¹	10 ²	40	8
Outcome: Percent of judicial dispositions that attained an appropriate conclusion	50%	70%	75%	75%

¹ 3 cases have been appealed to Court of Appeals after P. G. County Circuit Court declared Walk Around Money prohibition unconstitutional.

² Includes Court of Appeals decision holding walk-around money statute unconstitutional and affirming dismissal of such charges against three defendants.

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	1.00	1.00	2.00
01 Salaries, Wages and Fringe Benefits	647,971	702,827	704,196
02 Technical and Special Fees	21,248	28,338	106,000
03 Communication	8,020	27,834	8,600
04 Travel	1,750	2,500	2,200
07 Motor Vehicle Operation and Maintenance	5,342	13,779	12,010
08 Contractual Services	32,886	37,700	37,725
09 Supplies and Materials	22,581	20,085	21,519
13 Fixed Charges	83,155	76,350	75,859
Total Operating Expenses	153,734	178,248	157,913
Total Expenditure	822,953	909,413	968,109
Original General Fund Appropriation	899,624	877,299	
Transfer of General Fund Appropriation		32,114	
Total General Fund Appropriation	899,624	909,413	
Less: General Fund Reversion/Reduction	76,671		
Net General Fund Expenditure	822,953	909,413	968,109

MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The efficient processing of appeals.

Objective 1.1 For the year 2005 and beyond, the average time for an appeal (case) to be opened, heard and closed shall be 8 months (240 days) or less.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of appeals filed from taxing authorities to the Tax Court in a fiscal year	772	729	750	800
Outputs: Number of appeals disposed of by the Tax Court	790	832	800	850
Quality: Number of efficiency complaints	23	19	15	15
Citizen Survey Rating	Above Average	Above Average	Excellent	Excellent
Outcomes: Percent of appeals opened and closed within 8 months (Tax Court Goal 90%)	74%	74%	80%	85%
Percent of appeals opened and closed within 12 months (Benchmark: 90% w/in 12 months for non-jury civil trial) ¹	93%	97%	98%	98%
Efficiency: Number of appeals pending at fiscal year end	683 ²	580	530	480
Median time (days) between opening and closing of appeals	189	187	180	180
Clearance Rate (number of cases disposed/total filed) (Benchmark: 90%) ¹	102%	114%	107%	106%

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

² Corrected Number due to internal database audit.

MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS (Continued)

Goal 2. To provide fair and consistent decisions.

Objective 2.1 For the year 2005 and beyond, the Tax Court will further ensure and attempt to measure its consistent application of the law, policy and procedure.

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Quality: Number of fairness complaints	9	8	5	5
Citizen Survey Rating	Above Average	Above Average	Excellent	Excellent
Outcomes: Number of Maryland Tax Court decisions appealed to the Circuit Court	15	14	15	15
Percent of affirmations by the Appellate Courts	85%	N/A*	90%	90%

Note: *Due to lag time at appellate level, incomplete data available for prior fiscal year

MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions60	.60	.60
01 Salaries, Wages and Fringe Benefits	500,912	512,793	521,525
02 Technical and Special Fees	14,999	16,836	15,117
03 Communication	4,485	8,918	8,489
04 Travel	2,186	1,855	1,855
08 Contractual Services	13,996	11,631	15,081
09 Supplies and Materials	4,529	5,529	5,529
13 Fixed Charges	870	1,076	1,330
Total Operating Expenses	26,066	29,009	32,284
Total Expenditure	541,977	558,638	568,926
Original General Fund Appropriation	541,554	551,024	
Transfer of General Fund Appropriation	8,700	7,614	
Total General Fund Appropriation	550,254	558,638	
Less: General Fund Reversion/Reduction	8,277		
Net General Fund Expenditure	541,977	558,638	568,926

PUBLIC SERVICE COMMISSION

PROGRAM DESCRIPTION

The Public Service Commission of Maryland was established as an independent unit of the Executive Branch of State government. As such, the Commission must be responsive to the budgetary oversight responsibilities of the Governor and the General Assembly. The Commission is also charged with quasi-judicial responsibilities. These require the Commission to conduct fair hearings and to make decisions based upon the record.

The goals, objectives and performance measures listed below are provided in response to those budgetary oversight responsibilities and will be incorporated into the Commission's performance measurement system. However, decisions in rulemaking and adjudicatory proceedings will continue to be based upon the record in each proceeding, pursuant to the requirements of the Public Utility Companies Article.

MISSION

The mission of the Public Service Commission is to promote adequate, safe, reliable, and economic delivery of services to Maryland consumers by companies subject to the Commission's statutory mandates. We accomplish this by ensuring just and reasonable rates, supervising, monitoring, and regulating all public service companies, educating the public about utility issues, and promoting competition where appropriate.

We conduct proceedings in an open, fair, and nondiscriminatory manner balancing the interests of consumers, utilities, businesses, and other affected parties. In our decisions, we consider public safety, the economy of the State, the conservation of natural resources, and the preservation of environmental quality.

We are committed to continuing to build an organization marked by teamwork, accountability, innovation, and diversity. We recruit, develop, and retain quality personnel by providing good working conditions, effective leadership, and the opportunity for personal and professional development.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of accidents reported	11	8	8	8
Outputs: Number of accident reports investigated	11	6	8	8
Outcome: Number of accidents attributed to violations of Commission regulations	1	0	0	0

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

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of reportable service interruptions	1	2	2	2
Outcome: Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations	0	0	0	0

PUBLIC SERVICE COMMISSION

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

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	725	475	500	500
Outputs: Number of decisions rendered	486	417	450	450
Number of final judicial decisions resulting in closure	7	9	6	6
Number of judicial reversals or remands	2	2	0	0
Quality: Percent of orders upheld on judicial review	75%	78%	100%	100%

Objective 3.2 Annually complete 90% of ministerial matters (e.g., letter orders, uncontested filings) and staff comments on utility filings within 30 days¹

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of items with 30 day deadline	391	366	400	400
Quality: Percent of ministerial material matters & staff comments on utility filings completed within 30 days	48%	55%	90%	90%

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

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of complaints	5,599	7,232	7,000	7,000
Outputs: Number of complaints resolved within 60 days	4,752	4,704	5,600	5,600
Outcome: Percent of consumer complaints resolved within 60 days	84.8%	65.0%	80%	80%

¹ Section 4-203 Public Utility Companies Article, *Annotated Code of Maryland*.

PUBLIC SERVICE COMMISSION

C90G00.01 GENERAL ADMINISTRATION AND HEARINGS

PROGRAM DESCRIPTION

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

MISSION

The mission of the Administrative Division is to promote adequate, safe, reliable, and economic delivery of services to Maryland consumers by companies subject to the Commission's statutory mandates. We accomplish this by ensuring just and reasonable rates, by supervising, monitoring, and regulating all public service companies, by educating the public about utility issues and by promoting competition where appropriate. We also provide policy direction, coordinate and oversee the functions of various technical divisions, and furnish support services to the Commission.

We conduct proceedings in an open, fair, and nondiscriminatory manner balancing the interests of consumers, utilities, businesses, and other affected parties. In our decisions, we consider public safety, the economy of the State, the conservation of natural resources, and the preservation of environmental quality.

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of rate cases	3	1	3	3
Inputs: Number of rate cases appealed closed	0	0	0	0
Outputs: Number of rate cases upheld on judicial review	0	0	0	0
Quality: Percent of cases upheld on judicial review	100%	100%	100%	100%

PUBLIC SERVICE COMMISSION

C90G00.02 TELECOMMUNICATIONS DIVISION

PROGRAM DESCRIPTION

The Telecommunications Division provides information and makes recommendations to the Public Service Commission to assist in the regulation of the telecommunications utilities in Maryland.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that telecommunications companies provide reliable services.

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inputs: Service quality measures submitted by major carriers	44	44	44	44
Outcome: Percent of time that major carriers report meeting their service objectives for resolving trouble spots, providing timeliness of repair, meeting appointments for installation, and answering inquiries to business offices, and maintaining the operability of pay telephones	93%	91%	95%	95%

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

Objective 2.1 Maintain a 10% competitor market share.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Percent of market share attained by new competitors	6%	15%	10%	10%

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

Objective 3.1 Annually reduce the time to process applications.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inputs: Number of new applications	82	34	35	40
Outcome: Average time to process telecommunications company applications (days)	35	35	35	35

PUBLIC SERVICE COMMISSION

C90G00.03 ENGINEERING INVESTIGATIONS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents reported	11	8	8	8
Outputs: Number of accident reports investigated	11	6	8	8
Outcome: Number of accidents attributed to violations of Commission regulations	1	0	0	0

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

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reportable service interruptions	3	2	2	2
Outputs: Interruption reports evaluated	3	2	2	2
Outcome: Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations	0	0	0	0

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

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reportable service interruptions	3	2	2	2
Outputs: Interruption reports analyzed	3	2	2	2
Outcome: Number of reportable service interruptions due to insufficient plant capacity	0	0	0	0

PUBLIC SERVICE COMMISSION

C90G00.04 ACCOUNTING INVESTIGATIONS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Annually 95% or more of Earned Return Reports will be analyzed on time.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Earned Return Reports assigned to Accounting Investigations Division	25	28	28	28
Quality: Percent of Earned Return Reports analyzed on time	20%	64%	75%	100%

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

Objective 2.1 Annually 95% or more of fuel cases audits and testimony will be analyzed on time.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of fuel cases assigned to Accounting Investigations Division	13	13	13	13
Quality: Percent of fuel cases processed on time	100%	100%	100%	100%

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

Objective 3.1 Annually 95% or more of fuel adjustment filings will be analyzed on time.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of fuel adjustment filings assigned to Accounting Investigations Division	99	99	99	99
Quality: Percent of fuel adjustment filings processed on time	100%	100%	100%	100%

PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of taxicabs regulated	1,476	1,466	1,466	1,466
Number of passenger-for-hire vehicles regulated with a passenger capacity of less than 16	3,488	3,690	3,700	3,700
Number of passenger-for-hire vehicles regulated with a passenger capacity of 16 or more	2,154	2,192	2,200	2,200
Outputs: Number of safety inspections of taxicabs by Commission inspectors	1,787	1,795	1,466	1,466
Number of safety inspections of taxicabs by authorized Maryland inspection stations	1,357	1,602	1,466	1,466
Number of safety inspections of passenger-for-hire vehicles by Commission inspectors	7,194	6,863	8,100	8,100
Number of safety inspections of passenger-for-hire vehicles by authorized Maryland inspection stations	2,170	2,190	3,700	3,700
Quality: Ratio of total number of safety inspections to total number of reported vehicles in service at the end of FY 2003	1.76:1	1.7:1	2:1	2:1
Outcome: Number of reported fatalities from accidents attributable to vehicle safety violations by taxicabs and passenger-for hire vehicles that are inspected by Commission Inspectors.	0	0	0	0

PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS (Continued)

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

Objective 2.1 Annually, maintain an out-of-service rate no higher than 3% for taxicabs and passenger-for-hire vehicles

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Number of taxicabs inspected by Commission inspectors placed out of service for safety violations	50	87	40	40
Number of passenger-for-hire vehicles inspected by Commission inspectors placed out of service for safety violations	99	139	140	140
Outcome: Percent of taxicabs inspected by Commission inspectors placed out of service for safety violations	3%	5%	3%	3%
Percent of passenger-for-hire vehicles inspected by Commission inspectors placed out of service for safety violations	1%	2%	2%	2%

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inputs: Number of taxicab drivers licensed	1,144	1,459	1,700	2,000
Number of passenger-for-hire drivers licensed	6,858	3,624	5,000	6,500
Outputs: Number of taxicab driver's licenses suspended or revoked	115	6	100	100
Number of passenger-for-hire driver's licenses suspended or revoked	63	9	60	60
Quality: Percent of taxi driver's licenses suspended or revoked	10%	.4%	6%	5%
Percent of passenger for-hire drivers licenses suspended or revoked	1%	.2%	1%	1%

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

Objective 3.1 Annually, resolve or refer to the Hearing Examiner Division 95% of all complaints from customers, other competing companies, other government agencies, and Transportation Division staff within 30 days.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inputs: Number of taxicab complaints received	133	126	130	130
Number of passenger-for-hire complaints received	130	76	75	75
Quality: Percent of passenger-for-hire carrier complaints resolved or referred to the Hearing Examiner Division within 30 days	41%	26%	30%	30%
Percent of taxicab complaints resolved or referred to the Hearing Examiner Division within 30 days	14%	26%	30%	30%

PUBLIC SERVICE COMMISSION

C90G00.06 WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION

PROGRAM DESCRIPTION

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

Performance measures are not used for this program.

PUBLIC SERVICE COMMISSION

C90G00.07 RATE RESEARCH AND ECONOMICS

PROGRAM DESCRIPTION

The Rate Research and Economics Division participates in all major rate cases filed with the Public Service Commission, as well as, most other case filings. The division conducts ratemaking statistical, economic, and financial studies and makes evidentiary presentations, regarding rate design, class and jurisdictional cost of service allocations, cost of capital, depreciation, economic analysis of market structure and competition, energy choice implementation and other issues in regulatory economics.

MISSION

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

VISION

The Division vision is provide quality support on economic, rate making, utility restructuring, and utility finance issues in to the Commission.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Bucksheet comments sent to the Commission	54	51	60	60
Quality: Percent of bucksheet comments requiring no revisions	95%	96%	95%	95%

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

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Information requests and complaints	332	442	450	450
Quality: Percent of information requests and complaints answered within 3 days	98%	96%	95%	95%

PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION

PROGRAM DESCRIPTION

The Hearing Examiner Division (HED) conducts formal administrative, as well as, Alternate Dispute Resolution (ADR) proceedings on all matters delegated by the Commission. These proceedings include rate cases and other proceedings regarding natural gas, electric, telephone, water and sewer companies; applications to construct electric generating stations and transmission lines; and Commission investigations, permit applications, complaints, and requests for assessments of civil penalties regarding common carriers of passengers. Unless appealed to the Commission or the Commission takes action on its own motion, proposed orders issued by hearing examiners become final orders of the Commission within 30 days after their filing. Reports of the License Hearing Officer regarding taxicab matters are submitted to the Commission, which reports may be accepted, rejected or modified in a Commission order.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Annually no more than 5% of Hearing Examiner decisions will be reversed or remanded by the Commission upon review.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of cases delegated to HED	718	463	600	600
Number of decisions rendered	498	409	480	480
Quality: Percent of decisions remanded by the Commission for further proceedings	1%	0.5%	2%	2%
Percent of decisions reversed by the Commission	0.5%	1%	2%	2%

Goal 2. Render timely decisions for utility cases

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of cases (non-transportation) delegated to HED	51	42	45	45
Number of decisions rendered	38	50	44	44
Quality: Percent of decisions (non-transportation) issued within 60 days of close of record	82%	84%	82%	82%

PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION (Continued)

Goal 3. Render expeditious decisions in transportation cases

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Number of non-taxicab transportation decisions	323	230	300	300
Number of taxicab decisions	136	129	136	136
Quality: Percent of non-taxicab transportation decisions issued within 30 days of the close of record	85%	89%	90%	90%
Percent of taxicab decisions filed within 30 days of the close of record	70%	81%	90%	90%

PUBLIC SERVICE COMMISSION

C90G00.09 STAFF ATTORNEY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inputs: Number of completed reviews	1,442	1,409	1,448	1,555
Outputs: Number of items adopted by Executive Director without substantive correction	1,428	1,409	1,448	1,555
Quality: Percent of items returned by Executive Director without substantive corrections	99%	100%	100%	100%

PUBLIC SERVICE COMMISSION

C90G00.10 INTEGRATED RESOURCE PLANNING DIVISION

PROGRAM DESCRIPTION

The Integrated Resource Planning Division (IRPD) provides analysis of the long-range plans for reliable and economic service of electric companies operating in Maryland. The division reviews applications for the construction of new power plants, the licensing of electric and natural gas suppliers, and other purchased power contracts, Clean Air compliance plans, emissions disclosure related activities, and affiliate relations and corporate restructuring. The Division also works with electric companies to develop cost effective conservation programs; provides testimony in formal proceedings before the Commission; and assists the Staff Attorney Division in performing discovery, conducting cross-examination of witnesses, and preparing legal briefs. A recent responsibility for this Division has been to track electricity issues in national and regional forums such as the Federal Energy Regulatory Commission and PJM Interconnection (the regional transmission organization), and provide summary reports to the Commission.

MISSION

The mission of the IRPD is to provide comprehensive and timely recommendations to the Commission and its various divisions regarding the electric industry, energy markets, and electric service reliability in Maryland. This is accomplished by reviewing electric and natural gas license applications, by monitoring electric and gas suppliers, and by annually developing the *Ten-Year Plan of Electric Companies in Maryland* and a biennial *Electric Supply Adequacy Report*.

VISION

The vision of the Integrated Resource Planning Division is to produce comprehensive, accurate, complete and timely reports and recommendations regarding utility regulation in Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: <i>Ten-Year Plan</i> is submitted by Dec. 31 to DNR	Yes	Yes	Yes	Yes
Quality: Number of substantive* revisions needed in the draft version of the <i>Ten-Year Plan</i>	2	1	1	1

Objective 1.2 Every two years, there will be no more than two substantive* revisions required in the draft version of the *Electric Supply Adequacy Report* and the final version will be prepared for timely submission to the General Assembly. An update shall be provided in each intervening year.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: <i>Adequacy Report</i> is submitted on or before January 1 to the General Assembly	Yes	N/A	Yes	N/A
Quality: Number of substantive* changes needed in the draft version of the <i>Adequacy Report</i>	2	N/A	2	N/A

Note: *Substantive means major changes from the Commission to the drafts provided by IRPD.

PUBLIC SERVICE COMMISSION

SUMMARY OF PUBLIC SERVICE COMMISSION

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	140.00	138.00	138.00
Total Number of Contractual Positions.....	4.00	5.00	5.00
Salaries, Wages and Fringe Benefits.....	9,189,456	9,656,046	9,425,488
Technical and Special Fees.....	153,672	187,405	187,405
Operating Expenses.....	2,809,239	2,754,308	2,056,204
Special Fund Expenditure.....	<u>12,152,367</u>	<u>12,597,759</u>	<u>11,669,097</u>

C90G00.01 GENERAL ADMINISTRATION AND HEARINGS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	59.00	53.50	53.50
Number of Contractual Positions.....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits.....	3,800,585	4,192,248	3,884,094
02 Technical and Special Fees.....	106,144	135,747	135,747
03 Communication.....	147,038	138,903	212,588
04 Travel.....	65,009	50,800	50,800
07 Motor Vehicle Operation and Maintenance.....	131,642	110,770	97,503
08 Contractual Services.....	877,636	1,106,392	311,586
09 Supplies and Materials.....	76,400	54,900	54,900
10 Equipment—Replacement.....	312,630	31,535	31,535
11 Equipment—Additional.....	58,268		
12 Grants, Subsidies and Contributions.....		81,428	81,428
13 Fixed Charges.....	684,996	728,047	707,257
Total Operating Expenses.....	<u>2,353,619</u>	<u>2,302,775</u>	<u>1,547,597</u>
Total Expenditure.....	<u>6,260,348</u>	<u>6,630,770</u>	<u>5,567,438</u>
Special Fund Expenditure.....	<u>6,260,348</u>	<u>6,630,770</u>	<u>5,567,438</u>

Special Fund Income:

C90303 Public Utility Regulation Fund.....	6,260,348	6,630,770	5,567,438
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PUBLIC SERVICE COMMISSION

C90G00.02 TELECOMMUNICATIONS DIVISION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	527,206	579,006	564,331
04 Travel	7,057	5,425	5,425
08 Contractual Services	53,946		
09 Supplies and Materials	75		
10 Equipment—Replacement		800	800
Total Operating Expenses	61,078	6,225	6,225
Total Expenditure	588,284	585,231	570,556
Special Fund Expenditure	588,284	585,231	570,556
Special Fund Income:			
C90303 Public Utility Regulation Fund	588,284	585,231	570,556

C90G00.03 ENGINEERING INVESTIGATIONS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	774,887	811,727	765,191
03 Communication	259	360	360
04 Travel	11,146	27,300	27,300
07 Motor Vehicle Operation and Maintenance	6,049	22,562	14,645
08 Contractual Services	121	180	25,360
09 Supplies and Materials	1,514	950	950
10 Equipment—Replacement	319	1,000	1,000
11 Equipment—Additional	887		
13 Fixed Charges	664	820	820
Total Operating Expenses	20,959	53,172	70,435
Total Expenditure	795,846	864,899	835,626
Special Fund Expenditure	795,846	864,899	835,626
Special Fund Income:			
C90303 Public Utility Regulation Fund	795,846	864,899	835,626

PUBLIC SERVICE COMMISSION

C90G00.04 ACCOUNTING INVESTIGATIONS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	<u>557,137</u>	<u>572,586</u>	<u>565,061</u>
04 Travel	10,713	7,650	7,650
09 Supplies and Materials	164		
10 Equipment—Replacement		600	600
13 Fixed Charges	189	219	219
Total Operating Expenses	<u>11,066</u>	<u>8,469</u>	<u>8,469</u>
Total Expenditure	<u>568,203</u>	<u>581,055</u>	<u>573,530</u>
Special Fund Expenditure	<u>568,203</u>	<u>581,055</u>	<u>573,530</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>568,203</u>	<u>581,055</u>	<u>573,530</u>

C90G00.05 COMMON CARRIER INVESTIGATIONS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	18.00	19.00	19.00
Number of Contractual Positions	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>948,759</u>	<u>917,674</u>	<u>930,169</u>
02 Technical and Special Fees	47,528	51,658	51,658
03 Communication	1,655	2,436	2,436
04 Travel	3,169	3,900	3,900
07 Motor Vehicle Operation and Maintenance	15,340	37,630	29,441
08 Contractual Services	11,558	7,000	7,000
09 Supplies and Materials	7,569	2,400	2,400
10 Equipment—Replacement	1,184	2,000	2,000
11 Equipment—Additional	1,285		
13 Fixed Charges	448	310	310
Total Operating Expenses	<u>42,208</u>	<u>55,676</u>	<u>47,487</u>
Total Expenditure	<u>1,038,495</u>	<u>1,025,008</u>	<u>1,029,314</u>
Special Fund Expenditure	<u>1,038,495</u>	<u>1,025,008</u>	<u>1,029,314</u>
Special Fund Income:			
C90301 For-Hire Driving Services Enforcement Fund	153,000	161,760	200,000
C90303 Public Utility Regulation Fund	<u>885,495</u>	<u>863,248</u>	<u>829,314</u>
Total	<u>1,038,495</u>	<u>1,025,008</u>	<u>1,029,314</u>

PUBLIC SERVICE COMMISSION

C90G00.06 WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	275,111	290,116	338,116
Total Operating Expenses.....	<u>275,111</u>	<u>290,116</u>	<u>338,116</u>
Total Expenditure.....	<u>275,111</u>	<u>290,116</u>	<u>338,116</u>
Special Fund Expenditure.....	<u>275,111</u>	<u>290,116</u>	<u>338,116</u>

Special Fund Income:

C90303 Public Utility Regulation Fund.....	275,111	290,116	338,116
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C90G00.07 RATE RESEARCH AND ECONOMICS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits.....	573,093	630,411	617,312
04 Travel.....	13,020	5,325	5,325
09 Supplies and Materials.....	123		
10 Equipment—Replacement.....		700	700
13 Fixed Charges.....	3,918	5,950	5,950
Total Operating Expenses.....	<u>17,061</u>	<u>11,975</u>	<u>11,975</u>
Total Expenditure.....	<u>590,154</u>	<u>642,386</u>	<u>629,287</u>
Special Fund Expenditure.....	<u>590,154</u>	<u>642,386</u>	<u>629,287</u>

Special Fund Income:

C90303 Public Utility Regulation Fund.....	590,154	642,386	629,287
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PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	764,624	798,871	769,605
04 Travel	2,918	6,700	6,700
08 Contractual Services		350	350
10 Equipment—Replacement		800	800
11 Equipment—Additional	124		
13 Fixed Charges	374		
Total Operating Expenses	3,416	7,850	7,850
Total Expenditure	768,040	806,721	777,455
Special Fund Expenditure	768,040	806,721	777,455
Special Fund Income:			
C90303 Public Utility Regulation Fund	768,040	806,721	777,455

C90G00.09 STAFF ATTORNEY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	10.00	10.50	10.50
01 Salaries, Wages and Fringe Benefits	775,775	761,408	810,590
04 Travel	4,463	3,300	3,300
10 Equipment—Replacement	149	800	800
13 Fixed Charges	185	150	150
Total Operating Expenses	4,797	4,250	4,250
Total Expenditure	780,572	765,658	814,840
Special Fund Expenditure	780,572	765,658	814,840
Special Fund Income:			
C90303 Public Utility Regulation Fund	780,572	765,658	814,840

PUBLIC SERVICE COMMISSION

C90G00.10 INTEGRATED RESOURCE PLANNING DIVISION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	6.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	<u>467,390</u>	<u>392,115</u>	<u>519,135</u>
04 Travel	17,028	13,200	13,200
09 Supplies and Materials	243		
10 Equipment—Replacement		600	600
11 Equipment—Additional	298		
13 Fixed Charges	<u>2,355</u>		
Total Operating Expenses	<u>19,924</u>	<u>13,800</u>	<u>13,800</u>
Total Expenditure	<u>487,314</u>	<u>405,915</u>	<u>532,935</u>
Special Fund Expenditure	<u>487,314</u>	<u>405,915</u>	<u>532,935</u>
 Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>487,314</u>	<u>405,915</u>	<u>532,935</u>

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2003	2004	2005 ¹	2006 ²
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Cases before FCC in which OPC has participated	4	3	3	*
Cases before FERC in which OPC has participated	22	20	*	*
Telecommunications cases before PSC in which OPC has participated	12	18	*	*
Energy, water and other cases before PSC in which OPC has participated	41	61	*	*
Cases in federal and state circuit or appellate courts in which OPC has participated ³	7	7	3	*
Outcomes: Favorable ⁴ decisions by FCC	1	1	*	*
Favorable decisions by FERC	9	7	*	*
Favorable decisions by PSC	21	31	*	*
Favorable decisions by Maryland state circuit or appellate courts	3	2	*	*

¹The OPC is aware of three matters that will arise before the FCC during FY 2005. As to the other venues, it is not possible to estimate the number of cases favorable decisions in which the OPC will participate, given potential market changes that may effect the types of cases that will be brought.

²As to each goal set forth below, the OPC is not able to provide projected numbers due to potential changes in markets, consumer needs and OPC's evolving outreach program under its Consumer Assistance Unit and community partnerships.

³In FY 2003 and FY 2004, the OPC was a party in a matter before the IRS (Case No. REG 104385-01) regarding PSC Case No. 8796.

⁴The cases OPC litigates are typically complex on both procedural and substantive issues. As such, the OPC classifies those cases as "favorable" where the disposition of the case at its resolution provides a benefit or protection for OPC's clients. In addition, not all of the matters in which OPC is actively participating have been decided as of the submission of this MFR.

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 GENERAL ADMINISTRATION (Continued)

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

	2003	2004	2005 ⁶	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Regulatory matters before the FCC in which OPC has participated	2	1	*	*
Regulatory matters before FERC in which OPC has participated	16	19	*	*
Regulatory matters before the PSC in which OPC has participated	6	11	*	*
Outcomes: Favorable resolution in FCC matters	0	1	*	*
Favorable resolutions in FERC matters	0	1	*	*
Favorable resolutions in PSC matters	2	5	*	*

Objective 1.3 To advocate for consumers by handling daily consumer inquiries to the OPC's Consumer Assistance Unit.⁷

	2003	2004 ⁸	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of consumer calls for assistance to OPC	306	1,057	1,300	*
Number of the consumer calls that concerned complaints and utility terminations	121	885	1,140	*
Outcomes: Number of complaints and terminations resolved successfully ⁹	65	668	855	*
Number of calls resulting with referrals to alternative resources	25	70	70	*

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

Objective 2.1 Through community outreach, throughout the year, the OPC makes face-to-face contact with residential ratepayers around the State of Maryland to provide consumer education on current utility events and energy assistance benefits.

	2003	2004 ¹⁰	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Community appearances for outreach and education	*	35	50	*
Outreach through mailings and publication	*	22,559	33,000	*

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

⁶As to Performance Measures Outputs and Outcomes for Objective 1.2 for FY 2005, please see footnote Number 1. Additionally, the OPC anticipates an increase in its involvement in regulatory matters before the FCC and FERC in FY 2005, as the OPC addresses potential market changes and the impact to consumers.

⁷Beginning November 2003, the OPC initiated a Consumer Assistance Unit to handle consumer complaints, identify systemic issues and focus on outreach statewide.

⁸OPC also receives consumer calls requesting speakers, referrals, and for other utility-related inquiries, which are included in the overall number of calls to OPC.

⁹Of the 885 consumer calls associated with complaints and terminations in FY 2004, 668 were resolved successfully (156 complaints were resolved successfully and 512 terminations were resolved successfully).

¹⁰Data for FY 2004 in these categories is only available beginning October 2003, after the current People's Counsel, Patricia A. Smith, began her tenure.

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	18.00	18.00	19.00
Number of Contractual Positions	1.00	1.00	
01 Salaries, Wages and Fringe Benefits	1,415,110	1,472,436	1,512,736
02 Technical and Special Fees	704,805	797,385	811,455
03 Communication	27,001	69,866	49,216
04 Travel	16,531	20,021	19,680
07 Motor Vehicle Operation and Maintenance	10,528	13,241	10,364
08 Contractual Services	86,243	60,555	53,556
09 Supplies and Materials	36,781	20,937	20,470
11 Equipment—Additional	3,326		
12 Grants, Subsidies and Contributions	7,017	7,017	7,017
13 Fixed Charges	100,138	107,355	97,738
Total Operating Expenses	287,565	298,992	258,041
Total Expenditure	2,407,480	2,568,813	2,582,232
Special Fund Expenditure	2,407,480	2,568,813	2,582,232
Special Fund Income:			
C91301 Public Utility Regulation Fund	2,407,480	2,568,813	2,582,232

SUBSEQUENT INJURY FUND

C94I00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

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

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of benefit payments made	21,934	23,299	23,400	23,500
Number of cases resolved	928	1,286	1,250	1,300
Dollar amount of assessments collected	\$18,974,097	\$20,586,799	\$20,300,000	\$20,600,000
Interest on fund balance	<u>788,747</u>	<u>547,897</u>	<u>700,000</u>	<u>800,000</u>
Total collections	\$19,762,844	\$21,134,696	\$21,000,000	\$21,400,000
Benefits paid	\$13,260,068	\$15,952,654	\$16,000,000	\$16,200,000
Agency operating expenditures	<u>1,737,580</u>	<u>1,787,314</u>	<u>1,760,383</u>	<u>1,790,070</u>
Total expenditures	\$14,997,648	\$17,739,968	\$17,760,383	\$17,990,070
Quality: Ratio of total Fund expenditures to total collections for the year	0.759:1	0.839:1	0.846:1	0.841:1

SUBSEQUENT INJURY FUND

C94I00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	16.60	16.60	16.60
01 Salaries, Wages and Fringe Benefits	<u>1,226,120</u>	<u>1,216,669</u>	<u>1,271,283</u>
02 Technical and Special Fees	<u>307,051</u>	<u>313,000</u>	<u>313,000</u>
03 Communication	27,311	29,333	49,149
04 Travel	19,131	27,000	17,000
08 Contractual Services	79,249	42,900	26,450
09 Supplies and Materials	17,356	20,500	17,000
10 Equipment—Replacement	10,670	15,000	
11 Equipment—Additional	1,338		
12 Grants, Subsidies and Contributions	33,930	33,930	33,930
13 Fixed Charges	<u>65,158</u>	<u>62,051</u>	<u>62,258</u>
Total Operating Expenses	<u>254,143</u>	<u>230,714</u>	<u>205,787</u>
Total Expenditure	<u>1,787,314</u>	<u>1,760,383</u>	<u>1,790,070</u>
Special Fund Expenditure	1,771,314	1,744,383	1,774,070
Reimbursable Fund Expenditure	16,000	16,000	16,000
Total Expenditure	<u>1,787,314</u>	<u>1,760,383</u>	<u>1,790,070</u>

Special Fund Income:

C94301 Subsequent Injury Fund	<u>1,771,314</u>	<u>1,744,383</u>	<u>1,774,070</u>
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Reimbursable Fund Income:

C96J00 Uninsured Employers' Fund	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
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UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Uninsured Employers Fund reviews and investigates claims filed by employees, or in the case of death, by their dependents. If the employer does not pay what is due the claimant, the Fund will directly pay the compensation benefits and medical expenses, and attempt to recover all benefits paid plus certain assessments from the uninsured employer.

The cost of administering the Uninsured Employers Fund and providing benefits to the claimants is derived from assessments placed upon awards of compensation per Labor & Employment Article, Sections 9-1005 through 9-1007.

MISSION

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

VISION

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

KEY GOALS AND OBJECTIVES

Goal 1. To efficiently investigate and defend all designated non-insured cases.

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

Goal 2. To monitor awards and follow established procedures to ensure prompt payment to claimants and health care providers.

Objective 2.1 By the use of active case monitoring, the agency will promptly initiate the appropriate benefit payments for each case following the determination of the Fund's legal obligation.

Goal 3. To track and collect fines, assessments, and awards benefits paid by the Fund, and to maintain the adequacy and integrity of the Fund balance.

Objective 3.1 The agency seeks to maximize its collections from non-insured employers utilizing all legal processes including as a last resort, Central Collections.

Objective 3.2 To ensure that adequate funds are available from which to pay claims, the ratio of total Fund expenditures to total collections will remain less than 1:1. (Maryland law permits increasing the 1% permanency award assessment rate if required. Funds from this source are reliable as the payers are primarily insurance companies.)

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION (Continued)

PERFORMANCE MEASURES

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: New cases	1,111	1,012	1,100	1,200
Outputs: Investigations	965	864	950	1,000
Number of cases resolved	954	962	1,000	1,000
Number of benefit payments made	2,298	2,673	2,700	2,750
Value of compensation and medical payments made	\$1,784,455	\$2,131,370	\$2,200,000	\$6,500,000*
Agency operating expenditures	<u>912,748</u>	<u>911,942</u>	<u>962,681</u>	<u>975,127</u>
Total expenditures	\$2,697,203	\$3,043,312	\$3,162,681	\$7,475,127
Assessments on permanency awards (2%)	\$2,701,463	\$5,791,195	\$6,000,000	\$6,200,000
Non-certification penalty	33,910	50,276	50,000	50,000
Fines and penalty assessments for being uninsured	82,841	117,455	120,000	120,000
Recovery of benefits	91,843	81,649	85,000	90,000
Interest on fund balance	80,632	60,067	70,000	100,000
Central Collections Unit collections	<u>117,498</u>	<u>93,342</u>	<u>100,000</u>	<u>120,000</u>
Total collections	\$3,108,187	\$6,193,984	\$6,425,000	\$6,680,000
Quality: Ratio of total Fund expenditures to collections for the year	0.868:1	0.491:1	0.492:1	1.119:1

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

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	<u>782,583</u>	<u>843,247</u>	<u>863,555</u>
02 Technical and Special Fees	<u>4,619</u>	<u> </u>	<u>5,000</u>
03 Communication	13,008	18,500	15,500
04 Travel	7,315	11,500	8,000
08 Contractual Services	6,826	3,000	6,500
09 Supplies and Materials	6,104	9,200	6,100
10 Equipment—Replacement	26,511	9,000	
11 Equipment—Additional		1,200	
12 Grants, Subsidies and Contributions	33,218	33,218	33,218
13 Fixed Charges	<u>31,758</u>	<u>33,816</u>	<u>37,254</u>
Total Operating Expenses	<u>124,740</u>	<u>119,434</u>	<u>106,572</u>
Total Expenditure	<u>911,942</u>	<u>962,681</u>	<u>975,127</u>
Special Fund Expenditure	<u>911,942</u>	<u>962,681</u>	<u>975,127</u>
Special Fund Income:			
C96301 Uninsured Employer's Fund	<u>911,942</u>	<u>962,681</u>	<u>975,127</u>

WORKERS' COMPENSATION COMMISSION

C98F00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 In FY2003 to set 90% or more of all non-permanency hearings within 60 days of the date when issues are filed.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of non-permanency hearings set	15,448	15,193	15,190	15,190
Quality: Percent of non-permanency hearings set within 60 days	89%	98%	90%	90%

Objective 1.2 In FY2006 to maintain a conformance rate of at least 95% for the issuance of Commission Orders within 30 days after the conclusion of a hearing.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of Commission Orders issued	14,004	15,898	16,000	16,000
Quality: Percent issued within 30 days	92%	96%	95%	95%

Objective 1.3 In FY2006 to ensure that 95% of insurance companies and self-insured employers indicate compliance with the disputed claims rule within 15 days of issues being filed.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of newly contested issues	18,432	18,345	18,480	18,480
Outcome: Percent of compliance	95%	99%	95%	95%

OTHER PERFORMANCE MEASURES

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Employee claims filed	27,205	28,380	29,400	29,400
Employer's First Report of Injury filed	130,757	125,364	129,360	129,360
Number of cases referred for support services	4,643	4,012	4,400	4,400
For vocational rehabilitation services	1,456	1,374	1,408	1,408
For medical case management	3,187	2,638	2,992	2,992
Outputs: Hearings set during period	40,816	43,550	44,000	44,000
Outcomes: Compromise agreements processed	8,423	9,833	9,996	9,996
Cases appealed to courts	2,201	2,293	2,352	2,352
Injured workers returning to employment following rehabilitation	2,114	2,045	2,068	2,068

WORKERS' COMPENSATION COMMISSION

C98F00.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

PROGRAM DESCRIPTION

This program identifies defined, current major information technology projects in the Workers' Compensation Commission.

WORKERS' COMPENSATION COMMISSION

SUMMARY OF WORKERS' COMPENSATION COMMISSION

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	128.50	126.50	126.50
Total Number of Contractual Positions.....	8.63	17.75	17.75
Salaries, Wages and Fringe Benefits.....	7,806,207	8,264,597	8,293,769
Technical and Special Fees.....	424,087	758,764	794,521
Operating Expenses.....	4,469,006	3,803,878	3,224,817
Special Fund Expenditure.....	12,670,603	12,797,085	12,282,953
Reimbursable Fund Expenditure.....	28,697	30,154	30,154
Total Expenditure.....	<u>12,699,300</u>	<u>12,827,239</u>	<u>12,313,107</u>

WORKERS' COMPENSATION COMMISSION

C98F00.01 GENERAL ADMINISTRATION

TOTAL PAYROLLS AND ASSESSMENT RATES

Fiscal Year	Total Payroll	Estimated Total Expenses	Estimated Cost of Safety Inspection	Assessment Per One Thousand Dollars Of Payroll
2000	\$65,064,521,082	\$16,215,597	\$7,184,201	0.249
2001	\$64,486,468,402	\$19,615,072	\$7,528,517	0.304
2002	\$73,885,873,215	\$19,012,054	\$8,002,651	0.257
2003	\$80,014,325,889	\$19,829,559	\$7,660,628	0.248
2004	\$88,194,440,535	\$20,220,648	\$7,766,246	0.229

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	128.50	126.50	126.50
Number of Contractual Positions	8.63	17.75	17.75
01 Salaries, Wages and Fringe Benefits	7,806,207	8,264,597	8,293,769
02 Technical and Special Fees	424,087	758,764	794,521
03 Communication	511,949	656,321	637,421
04 Travel	132,739	112,419	121,563
06 Fuel and Utilities	27,273	35,000	45,000
07 Motor Vehicle Operation and Maintenance	117,650	92,329	92,001
08 Contractual Services	790,436	799,383	683,556
09 Supplies and Materials	186,593	179,826	185,926
10 Equipment—Replacement	15,301		
11 Equipment—Additional	462,139	87,038	
12 Grants, Subsidies and Contributions	52,387	52,387	52,387
13 Fixed Charges	1,175,406	1,379,455	1,406,963
14 Land and Structures	267,738		
Total Operating Expenses	3,739,611	3,394,158	3,224,817
Total Expenditure	11,969,905	12,417,519	12,313,107
Special Fund Expenditure	11,941,208	12,387,365	12,282,953
Reimbursable Fund Expenditure	28,697	30,154	30,154
Total Expenditure	11,969,905	12,417,519	12,313,107

Special Fund Income:

C98330 Self-Insurer Assessment	57,500	58,500	59,000
C98331 Sale of Publications and Photocopies	57,152	60,000	60,000
C98332 Registration Fees-Vocational Rehabilitation Practitioners	49,527	27,000	75,000
C98333 Maintenance Assessment	11,675,685	12,141,865	11,988,953
C98334 Interest Earnings	101,344	100,000	100,000
Total	11,941,208	12,387,365	12,282,953

Reimbursable Fund Income:

C94100 Subsequent Injury Fund	20,473	21,930	21,930
C96100 Uninsured Employers' Fund	8,224	8,224	8,224
Total	28,697	30,154	30,154

WORKERS' COMPENSATION COMMISSION

C98F00.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services.....	729,395	409,720	
Total Operating Expenses.....	<u>729,395</u>	<u>409,720</u>	
Total Expenditure.....	<u>729,395</u>	<u>409,720</u>	
Special Fund Expenditure.....	<u>729,395</u>	<u>409,720</u>	

Special Fund Income:

C98333 Maintenance Assessment.....	729,395	409,720	
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PERSONNEL DETAIL

Judiciary

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
c00a000 Judiciary							
c00a0001 Court of Appeals							
chf judge court of appeals	1.00	146,383	1.00	151,352	1.00	151,352	
judge court of appeals	6.00	740,423	6.00	794,112	6.00	794,112	
judiciary employee exempt	31.00	1,509,719	48.00	2,412,657	48.00	2,463,724	
law clerks	14.00	588,386	.00	0	.00	0	
judiciary employee non-exempt	15.00	475,541	15.00	573,610	16.00	615,325	New
judiciary employee hourly	.00	35,078	.00	0	.00	0	
TOTAL c00a0001*	67.00	3,495,530	70.00	3,931,731	71.00	4,024,513	
c00a0002 Court of Special Appeals							
chf judge ct of spec appeals	1.00	123,250	1.00	127,552	1.00	127,552	
judge court of special appeals	12.00	1,393,865	12.00	1,494,624	12.00	1,494,624	
judiciary employee exempt	27.50	1,316,267	52.50	2,562,954	52.50	2,599,185	
law clerks	27.00	987,522	.00	0	.00	0	
judiciary employee non-exempt	13.00	414,888	13.00	454,842	13.00	467,222	
TOTAL c00a0002*	80.50	4,235,792	78.50	4,639,972	78.50	4,688,583	
c00a0003 Circuit Court Judges							
judge circuit ct	146.00	16,536,416	146.00	17,571,392	153.00	18,413,856	New
judiciary employee exempt	57.00	1,531,213	203.00	10,826,460	211.50	11,338,333	New
law clerks	146.00	4,991,204	.00	0	.00	0	
judiciary employee hourly	.00	2,944	.00	0	.00	0	
TOTAL c00a0003*	349.00	23,061,777	349.00	28,397,852	364.50	29,752,189	
c00a0004 District Court							
chf judge dist court of md	1.00	120,334	1.00	124,552	1.00	124,552	
judge district court	107.00	11,126,812	107.00	12,010,964	113.00	12,684,476	New
maif attorney iv	.00	29,664	.00	0	.00	0	
judiciary employee exempt	258.00	12,961,450	257.00	12,630,899	259.00	13,070,371	New
judiciary employee non-exempt	902.00	26,487,549	902.00	29,605,459	929.00	31,086,587	New
TOTAL c00a0004*	1,268.00	50,725,809	1,267.00	54,371,874	1,302.00	56,965,986	
c00a0006 Administrative Office of the Courts							
judiciary employee exempt	44.00	2,310,928	43.00	2,620,900	44.00	2,734,562	New
judiciary employee non-exempt	47.50	1,640,981	52.75	1,877,993	53.75	1,953,013	New
judiciary employee hourly	.00	34,950	.00	0	.00	0	
TOTAL c00a0006*	91.50	3,986,859	95.75	4,498,893	97.75	4,687,575	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

c00a0007 Court Related Agencies							
judiciary employee exempt	8.75	580,323	8.75	620,132	10.75	730,649	New
judiciary employee non-exempt	8.00	278,879	8.00	297,036	8.00	305,126	
state reporter judiciary	1.00	0	1.00	19,909	1.00	20,478	
judiciary employee hourly	.00	21,428	.00	0	.00	0	

TOTAL c00a0007*	17.75	880,630	17.75	937,077	19.75	1,056,253	
c00a0008 State Law Library							
judiciary employee exempt	6.00	309,242	6.00	346,175	6.00	355,508	
judiciary employee non-exempt	5.00	174,712	5.00	188,167	5.00	193,297	

TOTAL c00a0008*	11.00	483,954	11.00	534,342	11.00	548,805	
c00a0009 Judicial Information Systems							
judiciary employee exempt	67.00	4,097,838	67.00	4,514,408	67.00	4,634,936	
judiciary employee non-exempt	44.50	1,592,649	42.25	1,713,434	43.25	1,791,636	New
judiciary employee hourly	.00	23,189	.00	0	.00	0	

TOTAL c00a0009*	111.50	5,713,676	109.25	6,227,842	110.25	6,426,572	
c00a0010 Clerks of the Circuit Court							
judiciary clerk of court a	5.00	393,548	5.00	425,000	5.00	425,000	
judiciary clerk of court b	3.00	231,053	3.00	249,750	3.00	249,750	
judiciary clerk of court c	9.00	683,154	9.00	738,900	9.00	738,900	
judiciary clerk of court d	7.00	511,039	7.00	553,700	7.00	553,700	
judiciary employee exempt	75.00	3,643,404	74.50	3,991,044	74.50	4,103,277	
judiciary clerk iii	1.00	0	.00	0	.00	0	
judiciary employee non-exempt	1,114.50	32,946,072	1,115.00	36,897,450	1,161.00	39,131,440	New
obs-cir ct emp intermittent	.00	8,367	.00	0	.00	0	
judiciary employee hourly	.00	874,330	.00	0	.00	0	

TOTAL c00a0010*	1,214.50	39,290,967	1,213.50	42,855,844	1,259.50	45,202,067	
c00a0011 Family Law Division							
judiciary employee exempt	7.00	428,172	7.00	457,545	8.00	508,784	New
judiciary employee non-exempt	2.00	61,231	2.00	65,977	2.00	67,704	
judiciary employee hourly	.00	25,679	.00	0	.00	0	

TOTAL c00a0011*	9.00	515,082	9.00	523,522	10.00	576,488	
c00a0012 Major Information Technology Development Projects							
judiciary employee exempt	4.00	287,014	3.00	303,824	4.00	372,081	New

TOTAL c00a0012*	4.00	287,014	3.00	303,824	4.00	372,081	
TOTAL c00a00 **	3,223.75	132,677,090	3,223.75	147,222,773	3,328.25	154,301,112	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
c80b00 Office of the Public Defender							
c80b0001 General Administration							
pub defender	1.00	143,718	1.00	120,352	1.00	120,352	
dep pub defender	1.00	80,821	1.00	100,131	1.00	100,131	
exec vi	1.00	89,750	1.00	90,497	1.00	90,497	
asst pub defender v	1.00	85,148	1.00	98,991	1.00	100,928	
prgm mgr senior i	1.00	83,507	1.00	85,895	1.00	87,570	
fiscal services administrator i	1.00	67,649	1.00	69,722	1.00	71,074	
administrator iv	1.00	60,740	.00	0	.00	0	
administrator iii	.00	30,328	1.00	55,694	1.00	56,766	
asst pub defender hq supv	3.00	234,399	3.00	246,411	3.00	252,445	
asst pub defender hq ld	2.00	143,438	2.00	168,537	2.00	171,824	
asst pub defender supv	2.00	146,223	4.00	343,580	4.00	350,280	
asst pub defender iii	1.00	120,028	3.00	242,260	3.00	246,977	
computer network spec mgr	1.00	65,815	1.00	67,208	1.00	68,510	
computer network spec supr	1.00	62,805	1.00	64,781	1.00	66,034	
fiscal services administrator i	1.00	57,662	1.00	59,535	1.00	60,684	
personnel administrator ii	1.00	55,475	1.00	56,766	1.00	57,859	
administrator ii	1.00	49,020	1.00	50,721	1.00	51,693	
computer network spec ii	1.00	50,944	1.00	52,685	1.00	53,696	
administrator i	1.00	51,100	1.00	38,007	1.00	39,443	
computer network spec i	4.00	178,511	5.00	228,293	5.00	234,198	
accountant ii	1.00	47,322	1.00	48,990	1.00	49,928	
admin officer iii	1.00	9,843	.00	0	.00	0	
personnel officer ii	1.00	46,422	1.00	48,071	1.00	48,990	
admin officer ii	2.00	87,792	2.00	90,991	2.00	92,726	
personnel officer i	1.00	43,475	1.00	44,645	1.00	45,496	
computer info services spec i	2.00	71,281	2.00	74,152	2.00	76,234	
agency buyer i	1.00	33,495	1.00	34,887	1.00	35,542	
fiscal accounts technician supv	3.00	120,861	3.00	115,537	3.00	118,305	
paralegal ii	1.00	6,617	.00	0	.00	0	
personnel associate iii	2.00	72,828	2.00	75,362	2.00	76,783	
fiscal accounts technician ii	.00	12,483	1.00	33,875	1.00	34,511	
personnel associate ii	1.00	32,340	1.00	33,564	1.00	34,193	
fiscal accounts technician i	1.00	19,313	.00	0	.00	0	
paralegal i	.00	0	1.00	29,561	1.00	30,658	
personnel associate i	1.00	36,837	1.00	37,941	1.00	38,656	
personnel clerk	.00	20,312	1.00	25,833	1.00	26,781	
exec assoc iii	.00	0	1.00	56,181	1.00	57,399	
management associate	1.00	38,450	1.00	39,943	1.00	40,699	
admin aide	1.00	4,790	1.00	36,492	1.00	37,180	
office secy iii	1.00	25,238	1.00	27,989	1.00	29,023	
fiscal accounts clerk ii	.00	10,230	1.00	27,264	1.00	28,269	
office secy ii	.00	40,778	2.00	57,193	2.00	58,745	
office secy i	.00	11,300	1.00	23,430	1.00	24,282	
office services clerk	1.00	28,339	1.00	29,629	1.00	30,179	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
c80b00 Office of the Public Defender							
c80b0001 General Administration							
fiscal accounts clerk i	1.00	16,467	2.00	49,536	2.00	50,872	
TOTAL c80b0001*	49.00	2,693,894	60.00	3,281,132	60.00	3,346,412	
c80b0002 District Operations							
prgm mgr senior iii	1.00	99,204	1.00	101,906	1.00	103,901	
prgm mgr senior ii	1.00	80,972	1.00	83,310	1.00	84,933	
prgm mgr senior i	3.00	248,909	3.00	256,044	3.00	261,035	
dist pub def metropolitan	6.00	544,802	6.00	639,305	6.00	651,837	
dist pub defender	5.00	417,013	5.00	476,341	5.00	486,997	
asst district pub defender	11.00	857,951	11.00	1,006,712	11.00	1,026,373	
asst pub defender hq supv	7.00	531,664	6.00	545,027	6.00	554,701	
asst pub defender supv	48.00	3,318,957	49.00	4,048,100	53.00	4,371,686	New
asst pub defender iii	145.50	9,225,952	151.50	11,365,033	157.50	11,942,012	New
asst pub defender ii	111.00	5,192,512	106.50	6,649,243	120.50	7,572,665	New
asst pub defender i	90.00	3,357,545	116.50	5,992,892	138.50	7,295,777	BPW(1);New
social work manager, criminal j	2.00	114,029	2.00	117,196	2.00	119,455	
social worker adv, criminal jus	1.00	49,972	1.00	51,693	1.00	52,685	
computer network spec i	1.00	7,299	.00	0	.00	0	
social worker ii, criminal just	.00	50,425	1.00	46,218	1.00	47,099	
social worker ii, criminal just	6.00	0	8.50	323,060	17.50	677,329	New
social worker i, criminal justi	5.00	169,775	4.00	173,465	4.00	178,233	
admin officer ii	2.00	87,792	2.00	90,141	2.00	91,859	
casework specialist criminal ju	3.00	136,874	8.00	305,636	8.00	315,601	
admin officer i	17.00	651,140	16.00	660,165	16.00	673,274	
admin spec iii	3.00	88,139	4.00	145,867	4.00	149,160	
pub defender intake supervisor	18.00	544,263	19.00	676,186	19.00	692,377	
admin spec ii	2.00	70,811	2.00	73,335	2.00	74,716	
pub defender invest ii	8.00	172,430	13.00	372,842	24.00	671,129	New
pub defender invest iii	28.50	800,610	28.50	981,706	28.50	1,004,351	
pub defender invest i	1.00	27,519	1.00	28,792	1.00	29,587	
paralegal ii	13.00	405,118	13.00	479,348	13.00	490,090	
obs-legal assistant ii	2.00	0	.00	0	.00	0	
paralegal i	10.50	230,952	14.00	440,888	14.00	451,639	
personnel clerk	.00	1,883	.00	0	.00	0	
pub defender intake spec ii	49.50	1,175,428	48.50	1,331,043	48.50	1,364,780	
pub defender intake spec i	5.00	40,528	2.00	48,945	2.00	50,253	
admin aide	20.00	639,430	20.00	717,917	20.00	732,439	
office supervisor	1.00	38,450	1.00	35,158	1.00	35,818	
legal secretary	4.00	132,176	4.00	139,227	4.00	141,841	
office secy iii	49.00	1,387,875	48.00	1,552,295	48.00	1,587,723	
office secy ii	13.00	201,337	17.00	446,602	26.00	681,507	New
office services clerk lead	1.00	36,401	1.00	33,050	1.00	33,668	
office secy i	5.00	112,552	5.50	140,221	5.50	144,841	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
c80b0002 District Operations							
office services clerk	8.00	183,026	8.00	228,169	8.00	233,777	
obs-office clerk ii	1.00	0	1.00	21,646	1.00	22,427	
office clerk ii	39.00	705,539	44.00	1,037,609	54.00	1,287,200	New
office clerk i	2.00	74,397	8.00	182,246	8.00	187,217	
TOTAL c80b0002*	749.00	32,211,651	801.50	42,044,579	886.50	46,573,992	
c80b0003 Appellate and Inmate Services							
chf appellate service pub def	1.00	87,531	1.00	102,734	1.00	104,745	
chf inmate services pub def	1.00	80,212	1.00	102,734	1.00	104,745	
asst pub defender hq supv	2.00	157,075	2.00	183,518	2.00	187,102	
asst pub defender supv	4.00	280,643	4.00	311,820	4.00	319,038	
asst pub defender iii	15.00	817,126	14.00	1,045,677	14.00	1,069,359	
asst pub defender ii	7.00	482,593	9.00	562,123	9.00	577,845	
asst pub defender i	5.00	223,355	8.00	418,799	8.00	433,724	
admin officer i	2.00	81,441	2.00	84,119	2.00	85,717	
pub defender invest iii	1.00	35,742	1.00	36,836	1.00	37,530	
paralegal ii	1.00	38,147	1.00	39,265	1.00	40,007	
paralegal i	1.00	0	1.00	34,566	1.00	35,215	
admin aide	1.00	35,742	1.00	37,180	1.00	37,880	
legal secretary	2.00	61,518	2.00	60,604	2.00	62,210	
office secy iii	3.00	99,855	3.00	103,698	3.00	105,644	
office secy ii	2.00	62,786	2.00	65,188	2.00	66,405	
office secy i	1.00	29,990	1.00	31,027	1.00	31,604	
office clerk ii	.00	15,690	2.00	50,819	2.00	52,172	
office clerk i	3.00	26,371	1.00	20,369	1.00	21,099	
TOTAL c80b0003*	52.00	2,615,817	56.00	3,291,076	56.00	3,372,041	
c80b0004 Involuntary Institutionalization Services							
chf involuntary inst ser pub def	1.00	89,254	1.00	104,745	1.00	106,797	
asst pub defender hq supv	1.00	78,133	1.00	91,759	1.00	93,551	
asst pub defender iii	1.00	68,420	1.00	80,032	1.00	81,589	
asst pub defender ii	1.50	113,375	2.50	151,147	2.50	155,131	
asst pub defender i	1.00	12,774	.00	0	.00	0	
admin officer i	1.00	40,720	1.00	42,256	1.00	43,059	
pub defender intake supervisor	1.00	30,518	1.00	39,632	1.00	40,382	
pub defender invest ii	1.00	29,349	1.00	31,217	1.00	31,800	
pub defender invest iii	3.00	107,227	3.00	111,196	3.00	113,290	
paralegal ii	2.00	72,767	2.00	77,101	2.00	78,557	
admin aide	1.00	20,372	1.00	36,836	1.00	37,530	
office secy iii	3.00	59,056	2.00	70,108	2.00	71,425	
TOTAL c80b0004*	17.50	721,965	16.50	836,029	16.50	853,111	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
c80b0005 Capital Defense Division							
chf capital defense division	1.00	85,842	1.00	100,760	1.00	102,734	
asst district pub defender	1.00	65,562	1.00	87,434	1.00	89,140	
asst pub defender hq ld	.00	11,038	1.00	81,853	1.00	83,448	
asst pub defender supv	.00	23,970	1.00	85,075	1.00	86,733	
asst pub defender iii	1.00	59,342	.00	0	.00	0	
social worker ii, criminal just	.00	0	1.00	38,007	1.00	39,443	
admin officer i	1.00	40,720	1.00	41,863	1.00	42,658	
TOTAL c80b0005*	4.00	286,474	6.00	434,992	6.00	444,156	
TOTAL c80b00 **	871.50	38,529,801	940.00	49,887,808	1,025.00	54,589,712	
c81c00 Office of the Attorney General							
c81c0001 Legal Counsel and Advice							
attorney general	1.00	114,367	1.00	118,750	1.00	122,917	
dep attorney general	2.00	195,616	2.00	242,709	2.00	242,709	
senior exec assoc attorney gene	2.00	229,106	2.00	239,039	2.00	239,039	
div dir ofc atty general	2.00	210,135	2.00	215,773	2.00	220,003	
asst attorney general viii	3.00	183,762	2.00	179,158	2.00	182,656	
prgm mgr senior ii	1.00	105,470	2.00	162,275	2.00	166,156	
asst attorney general vii	1.00	74,877	1.00	91,022	1.00	92,801	
asst attorney general vi	2.00	82,834	2.00	136,386	2.00	140,105	
data base spec manager	1.00	73,943	1.00	75,416	1.00	76,141	
dp asst director i	1.00	64,552	1.00	66,563	1.00	67,852	
administrator iv	1.00	61,601	1.00	62,951	1.00	64,167	
administrator iii	1.00	56,559	1.00	58,410	1.00	59,535	
dp technical support spec ii	1.00	49,435	1.00	51,145	1.00	52,606	
administrator i	1.00	50,538	1.00	52,271	1.00	53,274	
admin officer iii	1.00	47,322	1.00	48,990	1.00	49,928	
computer info services spec ii	1.00	42,992	1.00	44,157	1.00	44,998	
admin officer ii	1.00	41,842	1.00	42,996	1.00	43,812	
assoc librarian ii	1.00	44,317	1.00	45,925	1.00	46,801	
admin officer i	1.00	41,507	1.00	43,059	1.00	43,877	
fiscal accounts technician i	1.00	33,495	1.00	34,566	1.00	35,215	
exec assoc iii	1.00	53,085	2.00	97,241	2.00	99,548	
exec assoc ii	2.00	84,656	1.00	49,459	1.00	50,406	
exec assoc i	3.00	130,442	3.00	135,215	3.00	137,792	
management assoc	3.00	79,957	3.00	114,017	3.00	116,755	
office manager	1.00	39,193	1.00	40,321	1.00	41,085	
admin aide	1.00	35,742	1.00	37,180	1.00	37,880	
legal secretary	1.00	16,748	1.00	34,887	1.00	35,542	
office services clerk lead	2.00	61,102	2.00	63,767	2.00	64,958	
office services clerk	2.00	53,100	2.00	56,098	2.00	57,132	
TOTAL c81c0001*	42.00	2,358,295	42.00	2,639,746	42.00	2,685,690	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
c81c0004 Securities Division							
div dir ofc atty general	1.00	94,326	1.00	96,931	1.00	98,826	
asst attorney general viii	1.00	89,254	1.00	91,759	1.00	93,551	
asst attorney general vii	2.00	165,402	2.00	168,523	2.00	171,808	
asst attorney general vi	3.00	198,718	4.00	291,934	4.00	298,677	
administrator iii	1.00	57,662	1.00	59,535	1.00	60,684	
asst attorney general v	1.00	62,602	1.00	64,575	1.00	65,824	
staff atty ii attorney genral	2.00	55,475	2.00	100,512	2.00	103,258	
computer network spec ii	1.00	43,183	1.00	55,779	1.00	56,852	
administrator i	3.00	128,988	4.00	189,034	4.00	193,364	
admin officer ii	1.00	44,317	1.00	45,496	1.00	46,363	
fraud investigator law departme	2.00	16,786	3.00	94,248	3.00	97,764	
admin spec iii	4.00	152,589	4.00	157,427	4.00	160,403	
admin aide	1.00	35,742	1.00	36,836	1.00	37,530	
legal secretary	4.00	131,005	4.00	136,677	4.00	139,241	
TOTAL c81c0004*	27.00	1,276,049	30.00	1,589,266	30.00	1,624,145	
c81c0005 Consumer Protection Division							
div dir ofc atty general	1.00	108,147	1.00	111,028	1.00	113,206	
asst attorney general viii	1.00	89,254	1.00	90,880	1.00	92,655	
asst attorney general vii	3.00	157,813	3.00	222,146	3.00	227,613	
asst attorney general vi	7.00	348,098	7.00	510,503	7.00	521,490	
prgm mgr iii	1.00	62,602	1.00	63,963	1.00	65,200	
administrator v	1.00	0	.00	0	.00	0	
prgm mgr i	1.00	56,404	1.00	56,671	1.00	57,763	
administrator iii	1.00	57,662	1.00	59,535	1.00	60,684	
asst attorney general v	2.00	68,974	2.00	123,523	2.00	126,915	
administrator ii	2.00	106,926	2.00	110,506	2.00	112,631	
computer network spec ii	1.00	47,859	1.00	49,769	1.00	50,721	
administrator i	1.00	49,637	1.00	47,544	1.00	48,453	
admin officer iii	10.00	503,319	12.00	571,856	12.00	582,786	
admin officer i	.00	39,790	1.00	39,200	1.00	39,943	
fraud investigator law departme	4.00	132,998	3.00	121,119	3.00	123,413	
consmr affairs supervisor	2.00	69,253	2.00	80,014	2.00	81,528	
admin spec ii	1.00	35,068	1.00	36,492	1.00	37,180	
visual communications supv	.50	16,115	.50	17,830	.50	18,501	
computer operator ii	1.00	37,425	1.00	38,897	1.00	39,632	
management assoc	2.00	98,652	3.00	122,178	3.00	124,494	
admin aide	3.00	89,105	2.00	74,360	2.00	75,760	
legal secretary	8.00	215,984	7.00	241,332	7.00	245,860	
office secy ii	1.00	31,994	1.00	33,050	1.00	33,668	
TOTAL c81c0005*	54.50	2,423,079	54.50	2,822,396	54.50	2,880,096	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
c81c0006 Antitrust Division							
div dir ofc atty general	1.00	108,147	1.00	111,028	1.00	113,206	
asst attorney general viii	1.00	89,254	1.00	91,759	1.00	93,551	
asst attorney general vii	1.00	83,507	1.00	85,075	1.00	86,733	
asst attorney general vi	3.00	239,221	3.00	244,581	3.00	248,498	
admin officer i	1.00	39,949	1.00	41,085	1.00	41,863	
fraud investigator law departme management assoc	1.00	38,147	1.00	39,632	1.00	40,382	
	1.00	40,720	1.00	42,256	1.00	43,059	
TOTAL c81c0006*	9.00	638,945	9.00	655,416	9.00	667,292	
c81c0009 Medicaid Fraud Control Unit							
div dir ofc atty general	1.00	105,980	1.00	108,892	1.00	111,028	
asst attorney general viii	1.00	84,186	1.00	85,761	1.00	87,434	
asst attorney general vii	1.00	125,808	2.00	171,790	2.00	175,140	
asst attorney general vi	2.00	66,742	2.00	140,364	2.00	144,164	
administrator iii	2.00	117,574	2.00	120,794	2.00	123,125	
administrator ii	2.00	110,061	2.00	113,168	2.00	115,345	
administrator i	1.00	46,795	1.00	47,999	1.00	48,916	
computer info services spec ii	1.00	47,322	1.00	48,531	1.00	49,459	
admin officer ii	3.00	120,818	3.00	134,441	3.00	137,002	
admin officer i	1.00	24,432	1.00	42,256	1.00	43,059	
fraud investigator law departme	4.00	125,212	5.00	191,631	5.00	196,424	
fraud investigator law departme	1.00	37,425	1.00	38,536	1.00	39,265	
admin aide	1.00	35,068	1.00	36,492	1.00	37,180	
TOTAL c81c0009*	21.00	1,047,423	23.00	1,280,655	23.00	1,307,541	
c81c0014 Civil Litigation Division							
senior exec assoc attorney gene	1.00	63,689	1.00	102,496	1.00	102,496	
principal counsel	1.00	91,755	1.00	93,405	1.00	95,231	
asst attorney general viii	2.00	172,063	2.00	180,899	2.00	184,431	
prgm mgr senior ii	1.00	36,646	.00	0	.00	0	
asst attorney general vii	1.00	91,728	2.00	170,970	2.00	174,303	
administrator vii	.00	6,324	.00	0	.00	0	
asst attorney general vi	6.00	284,043	6.00	425,986	6.00	436,406	
administrator iv	1.00	17,326	.00	0	.00	0	
administrator iii	1.00	52,356	1.00	53,614	1.00	54,644	
asst attorney general v	1.00	88,933	2.00	131,747	2.00	134,297	
staff atty ii attorney genral	1.00	33,834	.00	0	.00	0	
administrator ii	1.00	54,684	.00	0	.00	0	
paralegal ii	1.00	37,425	1.00	38,536	1.00	39,265	
management assoc	2.00	85,535	2.00	87,861	2.00	89,533	
TOTAL c81c0014*	20.00	1,116,341	18.00	1,285,514	18.00	1,310,606	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
c81c0015 Criminal Appeals Division							
div dir ofc atty general	1.00	96,185	1.00	98,826	1.00	100,760	
principal counsel	1.00	105,189	1.00	105,935	1.00	105,935	
asst attorney general viii	.00	3,810	.00	0	.00	0	
asst attorney general vii	2.00	178,422	3.00	257,685	3.00	262,710	
asst attorney general vi	9.00	641,583	8.00	605,789	8.00	618,774	
asst attorney general v	1.00	9,761	.00	0	.00	0	
asst attorney general iv	.00	35,942	1.00	52,994	1.00	55,029	
staff atty i attorney general	1.00	42,248	1.00	43,650	1.00	45,311	
paralegal ii	1.00	11,050	.00	0	.00	0	
management assoc	2.00	82,227	2.00	85,315	2.00	86,936	
legal secretary	2.00	61,768	2.00	64,986	2.00	66,759	
TOTAL c81c0015*	20.00	1,268,185	19.00	1,315,180	19.00	1,342,214	
c81c0016 Criminal Investigation Division							
div dir ofc atty general	1.00	96,185	1.00	98,826	1.00	100,760	
asst attorney general viii	2.00	89,254	1.00	90,880	1.00	92,655	
asst attorney general vii	1.00	87,172	1.00	59,740	1.00	62,045	
asst attorney general vi	3.00	64,570	3.00	207,771	3.00	212,873	
administrator iii	2.00	117,574	2.00	120,794	2.00	123,125	
asst attorney general v	1.00	54,771	2.00	140,134	2.00	142,851	
administrator ii	2.00	109,731	2.00	114,315	2.00	116,517	
administrator i	1.00	0	1.00	38,007	1.00	39,443	
admin officer iii	1.00	8,277	.00	0	.00	0	
admin officer ii	.00	22,529	1.00	33,467	1.00	34,721	
admin officer i	1.00	-2,067	.00	0	.00	0	
fraud investigator law departme	1.00	0	1.00	31,416	1.00	32,588	
paralegal ii	1.00	30,781	1.00	39,265	1.00	40,007	
management assoc	.00	43,161	1.00	42,256	1.00	43,059	
TOTAL c81c0016*	17.00	721,938	17.00	1,016,871	17.00	1,040,644	
c81c0017 Educational Affairs Division							
div dir ofc atty general	1.00	108,147	1.00	111,028	1.00	113,206	
asst attorney general vi	3.00	117,199	3.00	216,034	3.00	221,303	
admin aide	1.00	35,742	1.00	37,180	1.00	37,880	
legal secretary	2.00	38,027	1.00	26,038	1.00	26,995	
TOTAL c81c0017*	7.00	299,115	6.00	390,280	6.00	399,384	
c81c0018 Correctional Litigation Division							
asst attorney general vii	1.00	8,218	1.00	59,740	1.00	62,045	
asst attorney general vi	2.00	0	2.00	111,942	2.00	116,250	
paralegal ii	1.00	38,147	1.00	39,632	1.00	40,382	
asst librarian	1.00	33,495	1.00	34,887	1.00	35,542	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
c81c0018 Correctional Litigation Division							
management assoc	1.00	40,720	1.00	42,256	1.00	43,059	
TOTAL c81c0018*	6.00	120,580	6.00	288,457	6.00	297,278	
c81c0020 Contract Litigation Division							
div dir ofc atty general	1.00	127,547	1.00	102,734	1.00	104,745	
asst attorney general viii	1.00	75,459	1.00	89,140	1.00	90,880	
asst attorney general vii	.00	22,815	2.00	170,970	2.00	174,303	
asst attorney general vi	8.00	547,502	6.00	446,667	6.00	456,422	
admin officer i	1.00	41,507	1.00	43,059	1.00	43,877	
paralegal ii	1.00	38,147	1.00	39,632	1.00	40,382	
paralegal ii	1.00	35,347	1.00	36,776	1.00	37,469	
management assoc	1.00	41,507	1.00	42,658	1.00	43,468	
legal secretary	2.00	46,014	2.00	71,517	2.00	72,861	
TOTAL c81c0020*	16.00	975,845	16.00	1,043,153	16.00	1,064,407	
TOTAL c81c00 **	239.50	12,245,795	240.50	14,326,934	240.50	14,619,297	
c82d00 Office of the State Prosecutor							
c82d0001 General Administration							
state prosecutor	1.00	145,808	1.00	120,352	1.00	120,352	
senior asst state prosecutor	2.00	133,846	2.00	170,149	2.00	173,465	
administrator iii	1.00	58,787	1.00	60,684	1.00	61,855	
administrator ii	2.00	105,124	2.00	107,644	2.00	109,711	
personnel officer iii	1.00	30,323	1.00	52,271	1.00	53,274	
paralegal ii	1.00	33,401	1.00	34,791	1.00	35,764	
admin aide	1.00	35,742	1.00	36,836	1.00	37,530	
TOTAL c82d0001*	9.00	543,031	9.00	582,727	9.00	591,951	
TOTAL c82d00 **	9.00	543,031	9.00	582,727	9.00	591,951	
c85e00 Maryland Tax Court							
c85e0001 Administration and Appeals							
administrator iv	1.00	64,033	1.00	66,034	1.00	67,312	
chf judge tax court	1.00	36,723	1.00	37,473	1.00	37,473	
judge tax court	4.00	124,828	4.00	127,828	4.00	127,828	
clerk tax court	1.00	81,233	1.00	83,578	1.00	85,208	
management assoc	1.00	40,720	1.00	41,863	1.00	42,658	
office secy i	1.00	27,761	1.00	27,536	1.00	28,043	
TOTAL c85e0001*	9.00	375,298	9.00	384,312	9.00	388,522	
TOTAL c85e00 **	9.00	375,298	9.00	384,312	9.00	388,522	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
c90g00 Public Service Commission							
c90g0001 General Administration and Hearings							
chair pub service commission	1.00	115,285	1.00	115,152	1.00	115,152	
commissioner pub service	4.00	389,400	4.00	392,384	4.00	392,384	
exec secy public service comm	1.00	85,842	1.00	102,734	1.00	104,745	
gen counsel public service	1.00	107,201	1.00	106,797	1.00	108,892	
prgm mgr senior iii	1.00	99,204	1.00	101,906	1.00	103,901	
prgm mgr senior ii	3.00	211,181	3.00	248,948	3.00	254,519	
administrator vii	.00	12,310	.00	0	.00	0	
prgm mgr iv	1.00	84,521	.00	0	.00	0	
admin prog mgr iii	1.00	74,547	1.00	76,026	1.00	77,503	
dp director i	1.00	76,010	1.00	77,503	1.00	79,010	
dp asst director i	1.00	67,104	1.00	68,510	1.00	69,837	
prgm mgr ii	1.00	63,653	2.00	137,331	2.00	139,991	
administrator iv	1.00	59,958	1.00	62,349	1.00	63,553	
prgm mgr i	2.00	0	.00	0	.00	0	
administrator iii	1.00	48,957	.00	0	.00	0	
asst gen counsel iii pub ser co	4.00	289,664	4.00	306,639	4.00	312,599	
asst gen counsel i pub ser com	1.00	0	1.00	46,081	1.00	47,840	
computer network spec ii	2.00	105,895	2.00	108,939	2.00	111,032	
personnel administrator i	1.00	5,813	1.00	51,207	1.00	52,189	
accountant, advanced	1.00	49,575	1.00	50,806	1.00	51,779	
computer network spec i	1.00	46,795	1.00	47,999	1.00	48,916	
dp programmer analyst i	2.00	89,999	2.00	92,436	2.00	94,198	
personnel officer iii	.00	13,025	1.00	52,271	1.00	53,274	
psc regulatory economist	1.00	0	.00	0	.00	0	
admin officer iii	2.00	93,744	2.00	96,611	2.00	98,459	
admin officer ii	3.00	130,928	3.00	136,495	3.00	139,098	
personnel officer i	1.00	36,985	.00	0	.00	0	
admin officer i	2.00	79,063	2.50	93,830	2.50	96,185	
admin spec iii	4.00	124,634	4.00	148,066	4.00	151,405	
admin spec ii	1.00	5,970	.00	0	.00	0	
admin spec i	2.00	31,050	2.00	58,430	2.00	59,993	
fiscal accounts technician i	1.00	27,239	1.00	28,506	1.00	29,561	
fiscal accounts clerk manager	1.00	0	.00	0	.00	0	
management associate	5.00	182,110	5.00	197,862	5.00	202,192	
admin aide	2.00	80,025	3.00	105,165	3.00	107,728	
office secy iii	1.00	30,467	1.00	31,800	1.00	32,392	
office secy i	1.00	7,906	.00	0	.00	0	
TOTAL c90g0001*	59.00	2,926,060	53.50	3,142,783	53.50	3,198,327	
c90g0002 Telecommunications Division							
prgm mgr iv	1.00	45,443	1.00	82,779	1.00	84,393	
prgm mgr iii	1.00	76,010	1.00	77,503	1.00	79,010	
prgm mgr ii	.00	9,677	1.00	66,563	1.00	67,852	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

c90g0002 Telecommunications Division							
psc regulatory economist iii	2.00	152,566	3.00	159,053	3.00	162,927	
pub serv engr iii	1.00	46,537	.00	0	.00	0	
regulatory economist iii	1.00	1,288	.00	0	.00	0	
psc regulatory economist	.00	44,899	1.00	47,099	1.00	47,999	
regulatory economist i	1.00	1,006	.00	0	.00	0	
office secy iii	1.00	33,495	1.00	34,887	1.00	35,542	

TOTAL c90g0002*	8.00	410,921	8.00	467,884	8.00	477,723	
c90g0003 Engineering Investigations							
chf engineer pub service comm	1.00	62,082	1.00	52,449	1.00	54,462	
prgm mgr i	.00	44,490	1.00	46,081	1.00	47,840	
asst chf engineer pub ser comm	2.00	0	1.00	46,081	1.00	47,840	
pub serv engr iii	7.00	433,125	8.00	443,594	8.00	452,947	
pub serv engr ii	1.00	21,181	.00	0	.00	0	
office secy iii	1.00	33,495	1.00	34,887	1.00	35,542	

TOTAL c90g0003*	12.00	594,373	12.00	623,092	12.00	638,631	
c90g0004 Accounting Investigations							
prgm mgr iv	1.00	70,339	1.00	84,393	1.00	86,039	
administrator iv	1.00	66,271	1.00	66,673	1.00	67,964	
pub utility auditor senior	3.00	170,231	3.00	176,250	3.00	178,438	
pub utility auditor	2.00	104,976	2.00	108,675	2.00	110,764	
office secy iii	1.00	33,495	1.00	34,566	1.00	35,215	

TOTAL c90g0004*	8.00	445,312	8.00	470,557	8.00	478,420	
c90g0005 Common Carrier Investigations							
prgm mgr iii	1.00	76,010	1.00	77,503	1.00	79,010	
administrator iii	2.00	101,791	2.00	105,720	2.00	107,749	
admin officer ii	1.00	39,507	1.00	40,638	1.00	41,408	
admin spec iii	2.00	76,295	2.00	78,897	2.00	80,389	
admin spec ii	2.00	65,479	2.00	68,785	2.00	70,650	
admin spec i	4.00	97,659	4.00	122,774	4.00	126,097	
common carrier insp iii	5.00	169,605	5.00	169,074	5.00	172,243	
office secy iii	1.00	34,137	1.00	35,542	1.00	36,210	
office secy i	.00	19,386	1.00	28,562	1.00	29,089	

TOTAL c90g0005*	18.00	679,869	19.00	727,495	19.00	742,845	
c90g0007 Rate Research and Economics							
prgm mgr iv	1.00	84,461	1.00	86,039	1.00	86,870	
prgm mgr i	1.00	65,286	1.00	67,312	1.00	68,616	
psc regulatory economist iii	3.00	230,223	4.00	239,968	4.00	244,595	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
c90g0007 Rate Research and Economics							
regulatory economist iii	1.00	3,891	.00	0	.00	0	
psc regulatory economist ii	1.00	37,412	.00	0	.00	0	
psc regulatory economist	1.00	0	2.00	81,872	2.00	84,976	
office secy iii	1.00	33,495	1.00	34,887	1.00	35,542	
TOTAL c90g0007*	9.00	454,768	9.00	510,078	9.00	520,599	
c90g0008 Hearing Examiner Division							
prgm mgr senior iv	.00	0	1.00	102,734	1.00	104,745	
prgm mgr senior iii	1.00	82,617	.00	0	.00	0	
prgm mgr senior ii	1.00	75,982	1.00	95,380	1.00	97,246	
prgm mgr iv	.00	19,674	.00	0	.00	0	
hearing exam sr pub ser comm	2.00	233,616	3.00	223,127	3.00	227,464	
hearing exam ii pub ser comm	3.00	88,306	2.00	122,847	2.00	126,226	
taxicab license hearing officer	1.00	28,911	1.00	28,165	1.00	28,165	
management associate	1.00	41,507	1.00	43,059	1.00	43,877	
office secy iii	1.00	29,349	1.00	31,217	1.00	31,800	
TOTAL c90g0008*	10.00	599,962	10.00	646,529	10.00	659,523	
c90g0009 Staff Attorney							
prgm mgr senior ii	1.00	0	.00	0	.00	0	
chf staff atty pub ser com	1.00	87,761	1.00	87,570	1.00	89,279	
prgm mgr iv	.00	111,488	2.00	157,789	2.00	160,860	
prgm mgr ii	.00	17,539	.00	0	.00	0	
staff atty iii pub ser comm	3.00	120,073	1.50	102,222	1.50	104,203	
staff atty ii pub ser comm	1.00	61,562	2.00	124,505	2.00	126,909	
staff atty i pub ser comm	2.00	132,607	2.00	130,743	2.00	131,889	
office secy iii	2.00	65,477	2.00	67,749	2.00	69,019	
TOTAL c90g0009*	10.00	596,507	10.50	670,578	10.50	682,159	
c90g0010 Integrated Resource Planning Division							
prgm mgr iii	1.00	79,024	1.00	81,322	1.00	81,322	
prgm mgr i	.00	42,211	1.00	64,781	1.00	66,034	
psc regulatory economist iii	1.00	70,914	2.00	115,848	2.00	118,079	
regulatory economist iii	.00	1,288	.00	0	.00	0	
psc regulatory economist ii	2.00	85,365	3.00	128,974	3.00	133,411	
regulatory econonist ii	.00	1,138	.00	0	.00	0	
psc regulatory economist	1.00	49,964	.00	0	.00	0	
office secy iii	1.00	33,209	1.00	34,887	1.00	35,542	
TOTAL c90g0010*	6.00	363,113	8.00	425,812	8.00	434,388	
TOTAL c90g00 **	140.00	7,070,885	138.00	7,684,808	138.00	7,832,615	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
c91h00 Office of the People's Counsel							
c91h0001 General Administration							
peoples counsel	1.00	81,853	1.00	95,743	1.00	95,743	
dep peoples counsel	1.00	109,143	1.00	92,564	1.00	94,415	
asst peoples counsel iv	4.00	355,991	5.00	380,365	5.00	386,763	
asst peoples counsel iii	1.00	78,133	1.00	80,458	1.00	82,067	
asst peoples counsel ii	2.00	94,230	1.00	71,116	1.00	72,538	
consumer liaison peoples couns administrator ii	1.00	67,104	1.00	69,209	1.00	70,593	
administrator i	1.00	71,904	3.00	172,899	3.00	175,021	
admin officer ii	1.00	34,232	.00	0	.00	0	
admin spec ii	1.00	33,533	.00	0	.00	0	
admin spec i	1.00	35,742	1.00	37,180	1.00	37,880	
management associate	.00	0	.00	0	1.00	36,210	New
admin aide	1.00	41,507	1.00	43,059	1.00	43,877	
office secy i	2.00	71,485	2.00	73,672	2.00	75,060	
	1.00	27,293	1.00	28,826	1.00	29,359	
TOTAL c91h0001*	18.00	1,102,150	18.00	1,145,091	19.00	1,199,526	
TOTAL c91h00 **	18.00	1,102,150	18.00	1,145,091	19.00	1,199,526	
c94i00 Subsequent Injury Fund							
c94i0001 General Administration							
exec dir subsequest injury fund	1.00	93,547	1.00	97,122	1.00	97,122	
prgm mgr senior i	1.00	86,823	1.00	89,279	1.00	91,022	
asst attorney general vi	5.00	392,977	5.00	397,486	5.00	405,222	
mbr subsequent injury fund bd	.00	19,440	.00	20,250	.00	20,250	
fiscal services administrator i	.60	34,597	.60	35,721	.60	36,410	
administrator ii	1.00	55,030	1.00	56,852	1.00	57,946	
admin spec iii	1.00	38,147	1.00	39,265	1.00	40,007	
admin spec i	1.00	32,248	1.00	33,307	1.00	33,930	
fiscal accounts technician supv	1.00	41,507	1.00	42,658	1.00	43,468	
fiscal accounts technician ii	.00	6,329	1.00	30,352	1.00	31,480	
fiscal accounts technician i	1.00	21,434	.00	0	.00	0	
admin aide	1.00	35,742	1.00	36,836	1.00	37,530	
legal secretary	1.00	0	1.00	34,566	1.00	35,215	
office secy i	2.00	86,583	2.00	55,309	2.00	56,772	
TOTAL c94i0001*	16.60	944,404	16.60	969,003	16.60	986,374	
TOTAL c94i00 **	16.60	944,404	16.60	969,003	16.60	986,374	
c96j00 Uninsured Employers' Fund							
c96j0001 General Administration							
exec dir uninsured employer fun	1.00	93,547	1.00	97,122	1.00	97,122	
prgm mgr senior i	1.00	86,823	1.00	89,279	1.00	91,022	
asst attorney general vi	2.00	156,266	2.00	160,830	2.00	163,960	
mbr uninsured employers fund	.00	4,185	.00	4,860	.00	4,860	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
c96j00 Uninsured Employers' Fund							
c96j0001 General Administration							
admin officer ii	1.00	44,317	1.00	45,496	1.00	46,363	
claims investigator iv	3.00	106,553	3.00	110,171	3.00	112,246	
fiscal accounts technician ii	1.00	16,305	.00	0	.00	0	
fiscal accounts technician i	.00	0	1.00	26,038	1.00	26,995	
legal secretary	1.00	0	1.00	26,038	1.00	26,995	
office secy iii	2.00	66,990	2.00	69,132	2.00	70,430	
fiscal accounts clerk ii	1.00	21,125	1.00	29,587	1.00	30,135	
TOTAL c96j0001*	13.00	596,111	13.00	658,553	13.00	670,128	
TOTAL c96j00 **	13.00	596,111	13.00	658,553	13.00	670,128	
c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
chair workers comp commission	1.00	113,207	1.00	113,952	1.00	113,952	
commissioner workers comp	9.00	1,003,561	9.00	1,010,268	9.00	1,010,268	
principal counsel	1.00	35,014	1.00	89,861	1.00	91,615	
dir admin workers comp	1.00	88,928	1.00	75,053	1.00	76,511	
dp director iii	1.00	77,251	1.00	78,757	1.00	80,290	
asst attorney general vi	.00	47,816	.00	0	.00	0	
dp asst director i	2.00	134,234	2.00	137,689	2.00	140,358	
administrator iii	1.00	35,849	1.00	58,410	1.00	59,535	
data base spec supervisor	1.00	62,805	1.00	64,167	1.00	65,408	
dp programmer analyst superviso	1.00	58,128	1.00	59,444	1.00	60,590	
dp technical support spec super	1.00	52,797	1.00	55,603	1.00	56,671	
dp programmer analyst lead/adva	1.00	56,559	1.00	57,859	1.00	58,973	
fiscal services administrator i	1.00	38,399	1.00	43,205	1.00	44,848	
administrator ii	2.00	107,978	2.00	111,579	2.00	113,725	
computer network spec ii	1.00	41,305	1.00	43,650	1.00	45,311	
dp programmer analyst ii	2.00	41,305	2.00	83,370	2.00	86,535	
hearing reporter supervisor	1.00	53,978	1.00	55,253	1.00	56,316	
obs-fiscal administrator i	1.00	55,030	1.00	56,316	1.00	57,399	
webmaster ii	1.00	49,020	1.00	50,245	1.00	51,207	
administrator i	4.00	133,851	3.00	158,015	3.00	161,048	
computer network spec i	1.00	50,507	1.00	52,271	1.00	53,274	
dp programmer analyst i	2.00	72,040	2.00	94,909	2.00	97,560	
hearing reporter lead	1.00	50,538	1.00	52,271	1.00	53,274	
personnel officer iii	1.00	3,106	1.00	38,007	1.00	39,443	
accountant ii	1.00	39,097	1.00	40,602	1.00	42,141	
agency budget specialist ii	1.00	39,097	1.00	41,356	1.00	42,926	
hearing reporter ii	11.00	510,045	11.00	525,907	11.00	535,957	
asst to the comm ii workers com	9.00	378,665	9.00	408,577	9.00	416,366	
admin officer i	4.00	122,948	3.00	126,777	3.00	129,185	
admin spec iii	5.00	186,639	5.00	194,444	5.00	198,438	
admin spec ii	2.00	71,485	2.00	74,016	2.00	75,410	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
asst to the comm i workers comp	1.00	24,579	.00	0	.00	0	
computer operator lead	1.00	40,689	1.00	42,256	1.00	43,059	
computer operator ii	7.00	198,346	7.00	234,998	7.00	242,318	
dp programmer trainee	2.00	58,698	2.00	61,316	2.00	63,018	
services supervisor i	1.00	34,039	1.00	35,542	1.00	36,210	
obs-data proc oper tech ii, gen	9.00	245,417	9.00	257,050	9.00	262,771	
agency procurement specialist l	1.00	41,739	1.00	44,103	1.00	45,781	
hearings interpreter	.00	19,646	1.00	35,074	1.00	36,390	
admin aide	2.00	63,726	2.00	66,103	2.00	67,882	
claims reviewer supervisor	1.00	35,742	1.00	36,836	1.00	37,530	
office supervisor	2.00	71,447	2.00	74,016	2.00	75,410	
asst to the comm trnee workers	.00	246	.00	0	.00	0	
data entry operator supr	2.00	62,100	2.00	64,488	2.00	65,693	
office secy iii	4.00	131,595	4.00	136,177	4.00	138,729	
claims reviewer ii	8.00	248,872	8.00	259,532	8.00	264,164	
fiscal accounts clerk ii	1.00	31,994	1.00	33,050	1.00	33,668	
obs-office supervisor ii	1.00	31,393	1.00	32,444	1.00	33,050	
office secy ii	1.00	30,460	1.00	32,744	1.00	33,355	
office services clerk	13.50	378,994	13.50	394,047	13.50	401,349	
TOTAL c98f0001*	128.50	5,560,904	126.50	5,891,609	126.50	5,994,911	
TOTAL c98f00 **	128.50	5,560,904	126.50	5,891,609	126.50	5,994,911	

