

# **LABOR, LICENSING, AND REGULATION**

## **Department of Labor, Licensing, and Regulation**

**Office of the Secretary**

**Division of Administration**

**Division of Financial Regulation**

**Division of Labor and Industry**

**Division of Racing**

**Division of Occupational and Professional Licensing**

**Division of Workforce Development**

**Division of Unemployment Insurance**



# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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## MISSION

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

## VISION

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

## KEY GOALS

- Goal 1.** To provide a worker safety net to promptly and accurately provide Unemployment Insurance benefits to qualified individuals and to collect employer taxes to fund the benefits.
- Goal 2.** To support Maryland's economic vibrancy by fostering a Demand-Driven Workforce Development System that is responsive to the needs of both job seekers and the business community.
- Goal 3.** To improve workplace safety and health for all workers in the State of Maryland and prevent injuries and save lives of individuals using railroads, elevators, escalators, boilers, pressure vessels, and amusement rides in the State of Maryland.
- Goal 4.** To protect the health, safety and welfare of the public by assuring both the basic competence of applicants for occupational and professional licensure, and the adherence of licensees to all pertinent statutes and codes.
- Goal 5.** To maintain the integrity of the horse racing industry in the State of Maryland.
- Goal 6.** To protect financial services consumers, to ensure appropriate financial services licensing, and to maintain the safety and soundness of Maryland's financial services industry.

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00A01.01 EXECUTIVE DIRECTION – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** In FY 2006, DLLR will continue to be viewed as a national leader in workforce development.

**Objective 1.1** In FY 2006, meet or exceed statewide federal workforce development performance measures.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outcome:</b> Percent of DLLR-specific Workforce Investment Act (WIA) performance measures met	100%	100%	100%	100%

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

**Objective 2.1** In FY 2006, maintain the percent of Department's outcome objectives accomplished at 88%.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outcome:</b> Percent of Department outcome objectives met during the fiscal year.	88%	88%	88%	88%

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To foster management improvement and encourage fact-based quality management.

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

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of DLLR programs incorporating customer survey results in MFR	11	14	15	15
<b>Outcomes:</b> Percent of legislative and federal audit recommendations implemented by management.*	85%	89%	90%	90%
Percent of internal audit recommendations implemented by management*	97%	95%	95%	95%

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

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Average rating by OPAA customers of the usefulness of services provided by the Office**	7.21	7.67	7.5	7.5

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

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

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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## P00A01.05 LEGAL SERVICES – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

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

### VISION

An office that provides timely and effective legal services to the Secretary and Department Programs.

### KEY GOALS

**Goal 1.** To respond in a timely and efficient manner to all requests for legal advice

**Goal 2.** To Represent the Department in all litigation including:

- Office of Administrative Hearings
- Boards and Commission Hearings
- Maryland Trial and Appellate Courts
- U.S. District Court for the District of Maryland.

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

### PROGRAM DESCRIPTION

The Office of Equal Opportunity and Program Equity administers the Department of Labor, Licensing and Regulation (DLLR) comprehensive Equal Opportunity (EO) Program, that includes, but is not limited to: the Equal Employment Opportunity (EEO) Program; Education and Training Program; Cultural/Ethnic Diversity Program; the Americans with Disabilities Act (ADA)/504 Program; and the Minority Business Enterprise (MBE) Program.

### MISSION

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

### VISION

OEOPE envisions DLLR as a leader in State government in ensuring nondiscrimination and equal opportunity for Maryland citizens, DLLR employees, and other DLLR customers.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** In fiscal year 2006, continue to meet the State's minimum Minority Business Enterprise (MBE) participation goal of 25% in DLLR contracts and procurement activities.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Participation rate for Minority Business Enterprises in DLLR procurement activities	25%	33%	25%	25%

**Objective 1.2** Annually, at least 90% of OEOPE internal survey respondents will rate services as "Satisfactory" or better.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of respondents to internal survey	41	45	45	45
<b>Outcome:</b> Percent of respondents rating services "Satisfactory" or better.	95%	96%	90%	90%

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

### PROGRAM DESCRIPTION

The Governor's Workforce Investment Board (GWIB) develops plans, policies and programs to maximize the potential of Maryland's workforce investment system for citizens and businesses. The Board facilitates and advocates for interagency coordination of workforce initiatives that cross the boundaries of agencies and government, and for cost-effective utilization of resources. The Board brings together business, education and government to work in a more coordinated manner.

### MISSION

To guide a nationally-recognized workforce development system that is aligned with the economic and educational goals of the State of Maryland and that will result in a qualified workforce available to employers in the State of Maryland.

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** By the end of FY 2006, complete a five-year strategic plan for the workforce development system that effectively incorporates the input of all GWIB partner organizations and is approved by the Governor.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outcome:</b> Percentage of GWIB partner agencies effectively incorporated into Strategic Plan	N/A	N/A	80%	100%

**Goal 2.** Ensure that Maryland's employers and workforce system are aware of the workforce needs and challenges the State will be facing in the next ten years.

**Objective 2.1** Publish a State of the Workforce Report (SWR) that updates projected employment, high growth industries, shortage areas and key skills in Maryland.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outcome:</b> Percent of survey respondents that find SWR useful	N/A	N/A	N/A	80%



# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00A01.11 APPEALS – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Appeals Division, composed of higher appeals - Board of Appeals (Board) - and the lower authority levels, hears and decides appeals from the Agency's initial determination on unemployment insurance claims matters. The claims arise from the tax provisions of unemployment insurance law and other appealable matters relating to the law.

### MISSION

To provide prompt and quality-based decisions in a fair and impartial manner for unemployment insurance appeals, for employers and the unemployed, as well as the agency.

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

#### Higher Authority

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

**Objective 1.1** During fiscal year 2006, to process 80% of appeals at the Board's level within 75 days.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Quality:</b> Percent of appeals processed at the Board's level within 75 days (DLA 80%)	92%	93%	80%	80%

**Objective 1.2** By June 30, 2006, obtain an annual 5% increase in the average Overall Satisfaction Score of Higher Authority survey respondents (claimants, employers, representatives) rating customer service as satisfactory or better compared to 2003 Actuals.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Quality:</b> Average overall satisfaction score of Higher Authority Customers on a scale of 1 to 10 (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)	5.52	5.84	6.09	6.39

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

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Quality:</b> Percent of Board decisions upheld by the Court	86%	90%	80%	80%

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

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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## P00A01.11 APPEALS – OFFICE OF THE SECRETARY (Continued)

### Lower Authority

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

**Objective 1.1** During fiscal year 2006, to process 92% of unemployment insurance appeals at the Hearing Examiner’s level within 45 days.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of appeals processed at the Hearing Examiner’s level within 45 days (DLA 85%)	92%	89%	92%*	92%*

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Average Overall Satisfaction score of claimants and employers. On a scale of 1 to 10 (1= Very Dissatisfied; 7= Satisfied; 10 =Very Satisfied)	7.00	7.24	7.00	7.00

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

**Objective 2.1** During fiscal year 2006, to have at least 80% of the cases that are evaluated pass the Federal Hearing Examiner Evaluations with a score of 85%, or better.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of cases evaluated	79	79	80	80
<b>Quality:</b> Percent of cases passing (DLA 80%)	98%	100%	100%	100%
Average score (DLA 85%)	96%	95%	90%	90%

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

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

Provide the programs within the Department with efficient and productive budgetary, accounting and procurement processes.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

**Objective 1.1** In fiscal year 2006, maintain percentage of program reports submitted by required due date at, or above, 85%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of program reports submitted by required due date.	83%	92%	85%	85%

**Objective 1.2** In the fiscal year 2006, maintain percentage of Federal Grant reports submitted by required due date to 75%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of federal reports submitted by required due date.	71%	66%	75%	75%

**Goal 2.** Process procurements in a timely manner.

**Objective 2.1** In fiscal year 2006, maintain a 99% of procured items costing \$2,500 or less purchased within 3 business days.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of procured items processed by required due date.	99%	98%	99%	99%

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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## P00B01.04 OFFICE OF GENERAL SERVICES – DIVISION OF ADMINISTRATION

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

A Department where state-owned and leased facilities are well maintained and have a safe, clean, working environment.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** During Fiscal Year 2006, complete 76% of all work orders within 24 hours.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of work orders	2,940	2,521	3,000	3,000
<b>Quality:</b> Percent of work orders completed within 24 hours.	74%	77%	75%	76%

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00B01.05 OFFICE OF INFORMATION TECHNOLOGY – DIVISION OF ADMINISTRATION

### PROGRAM DESCRIPTION

The Office of Information Technology (OIT) provides technology services to all DLLR programs, which in turn provide services to the citizenry of Maryland. These services are provided through a central staff. The services provided are computer systems maintenance and development, printing of reports and unemployment checks, support of PC hardware/software/LANs, support of an extensive Wide Area Network, and Internet/Intranet web site development and support. The overall effectiveness and efficiency of the program units are directly aided by the technology used to support these programs. This support is key to the success of many of DLLR's strategic initiatives.

As a result of utilizing technology, many services provided by local and central office staff are supported by OIT. Some examples of these systems are Voice Response System, Exchange System, Unemployment Insurance Benefits System, Electronic Licensing System, and various Regulatory Systems. Additionally, numerous PC systems within DLLR Divisions are developed and maintained.

### MISSION

To deliver information technology systems and services necessary to enable DLLR to be successful in achieving its mission and goals and to enhance its ability to deliver high-quality information and services to the citizens of Maryland. In addition, the Office of Information Technology guides and assists the Divisions in planning, designing and developing new systems or enhancements to existing information systems that will support DLLR.

### VISION

An Information Technology Program focused on excellence that is customer-focused, and inspires continuous improvement, leadership and creativity for applying technology solutions for today and the future.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** During fiscal year 2006, enhance the Maryland Workforce Exchange (MWE) system's functional capacity to support the One Stop Operation requirements according to project estimates.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of scheduled MWE enhancements completed & approved	N/A	N/A	60	70

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

**Objective 2.1** During fiscal year 2006, produce and distribute Unemployment Insurance checks daily at least 98% of the time.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of days Unemployment Insurance checks were produced	257	259	259	259
<b>Quality:</b> Percent of Unemployment Insurance checks produced on scheduled day	100%	100%	100%	100%

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00B01.05 OFFICE OF INFORMATION TECHNOLOGY – DIVISION OF ADMINISTRATION (Continued)

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

**Objective 3.1** Annually, maintain a 7.50 in customer ratings of OIT's ability to complete job request to user's specifications.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Quality:</b> Customer rating of OIT's ability to complete job requests to user's specifications (1 = Very Dissatisfied; 10 = Very Satisfied)	N/A	8.65	8.75	8.75

**Goal 4.** Provide continuing information technology support to operate, enhance and maintain high quality information technology services for our internal customers.

**Objective 4.1** Complete 98% of all approved Personal Computer/Local Area Network (PC/LAN) & AS/400 Operations service requests on or before scheduled date while maintaining at least 95% having a satisfactory rating or better during fiscal year 2006.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Output:</b> Number of PC/LAN/AS-400 service requests completed	2,065	2,742	2,650	2,700
<b>Quality:</b> Percent of PC/LAN/AS-400 service requests completed on or before the scheduled due date	98%	98%	98%	98%
Percent of PC/LAN/AS-400 service requests completed with at least 95% having a satisfactory rating or better	98%	98%	98%	98%

**Objective 4.2** Complete 98% of all approved web based and system development project requests on or before scheduled date while maintaining at least 95% having a satisfactory rating or better during fiscal year 2006.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Output:</b> Number of programming project requests completed	970	1,058	1,060	1,060
<b>Quality:</b> Programming project requests completed on or before the scheduled due date	98%	99%	98%	98%
Percent of programming project requests completed with at least 95% having a satisfactory rating or better	98%	98%	98%	98%

**Note:** N/A – Not applicable

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00B01.06 OFFICE OF PERSONNEL SERVICES – DIVISION OF ADMINISTRATION

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Improve overall customer satisfaction.

**Objective 1.1** Maintain an overall customer satisfaction score of 6.75 or better based on surveys of the Office of Personnel Services (OPS) customers within DLLR.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outcome:</b> Average Overall Satisfaction				
On a scale of 1 to 10 (1 = VERY DISSATISFIED; 10 = VERY SATISFIED)	**	6.50	6.75	7.00

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

**Objective 2.1** In FY 2006, maintain the improvement attained in FY 2004 in average number of administrative days to process requests received in OPS.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Quality:</b> Average number of days necessary to process requests, by OPS function:				
Reclassifications	39	21	21	21
Grievances	106	14	14	14
Applications to Retire	2	1.3	1.3	1.3
Health Benefit enrollments and changes	2	1.5	1.5	1.5
Disciplinary actions	17	4.9	4.9	4.9
Request to fill vacancies	21.5	9.3	9.3	9.3
Development of tests	0	57	57	57
Processing 310 forms***	4	10.2	3	2.5
Performance Evaluations	3	4	3.5	3
Training/Course Design and Development	26	6.8	6.8	6.8

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

\*\*\*Figures do not reflect Office of Fiscal Services processing time

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00C01.02 FINANCIAL REGULATION – DIVISION OF FINANCIAL REGULATION

### PROGRAM DESCRIPTION

The Commissioner of Financial Regulation supervises depository and non-depository financial institutions. The Commissioner ensures the safe and sound operation of state chartered depository financial institutions for the protection of the general public and institutions' investors or depositors and further ensures that non-depository financial institutions provide the general public with honest and fair credit products and related services.

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

### MISSION

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

### VISION

A strong, safe and sound financial services industry that fairly serves all Maryland citizens and a Financial Regulation Division that can be readily accessed by Marylanders.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

#### Depository Supervision

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

**Objective 1.1** During Fiscal Year 2006, no more than 10% of examined banks and credit unions will have a composite rating that decreases by one level or more from any previous rating.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Outcome:</b> Percentage of composite ratings that decrease by one level or more	7.41%	8.25%	9%	10%

**Objective 1.2** During Fiscal Year 2006, no more than 10% of individual CAMELS<sup>1</sup> ratings for all examined banks and credit unions will decrease by one level or more from any previous examination rating.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Outcome:</b> Percentage of banks and credit unions that decrease in individual CAMELS ratings by one level or more	8.7%	8.08%	9%	10%

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



**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00C01.02 FINANCIAL REGULATION – DIVISION OF FINANCIAL REGULATION (Continued)**

**Objective 1.3** During Fiscal Year 2006, 90%, or more, of all examined banks and credit unions will have a composite rating of 1 or 2.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of Depository Institutions rated 1 or 2	93.5%	94%	90%	90%

**Objective 1.4** During Fiscal Year 2006, the individual ratings of at least 25% of examined banks and credit unions with a rating of three or lower will improve from previous period.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of banks and credit unions rated a three or higher whose individual ratings improved	50%	50%	50%	50%

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

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Depository Institutions Regulated	81	78	83	85
Number of Scheduled Examination	61	57	63	55
<b>Output:</b> Number of state exams performed	64	61	60	53
<b>Outcome:</b> Percent of state chartered bank failures	0	0	0	0

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

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Amount of monetary payment to depositors from FDIC insurance	\$0.00	\$0.00	\$0.00	\$0.00

**Chartering, Licensing and Consumer Complaints**

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

**Objective 2.1** During Fiscal Year 2006, reach disposition on at least 44% of all complaints and inquiries within 60 days.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of complaints filed	3,610	3,900	3,610	3,610
<b>Outcome:</b> Percent of consumer complaints where disposition is reached within 60 days	57%	54%	50%	44%

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

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of complainants survey respondents rated overall satisfaction as “Satisfied” or “Better”	73%	70%	75%	75%

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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## P00C01.02 FINANCIAL REGULATION – DIVISION OF FINANCIAL REGULATION (Continued)

### Non-Depository Examinations

**Goal 3.** Ensure fair lending practices to prevent violation of State and Federal laws to consumers.

**Objective 3.1** During Fiscal Year 2006, reduce the occurrence of corrective measures by 10%.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Inputs:</b> Non-Depository Institutions regulated	6,181	6,223	6,181	6,181
<b>Output:</b> Number of Scheduled Examinations	886	1,166	900	900
Percent decrease in number of corrective measures	28.6%	18%	10%	10%

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

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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## P00D01.01 GENERAL ADMINISTRATION – DIVISION OF LABOR AND INDUSTRY

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Division programs achieve their goals and objectives.

**Objective 1.1** Annually, maintain the percentage of applicable outcome objectives achieved by units in the Division of Labor and Industry at, or above, 90%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of objectives met by programs	88%	93%	90%	90%

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

### PROGRAM DESCRIPTION

The Employment Standards Service assists Maryland workers in collecting wages due to them through enforcement of the Maryland Wage Payment and Collection Law, Section 3-501 through 3-509 of the Labor and Employment Article, Annotated Code of Maryland. The program serves as a clearinghouse on many issues and topics concerning employment law in Maryland. The FY 2006 Budget does not include funding for this program.

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

### PROGRAM DESCRIPTION

The Railroad Safety and Health program is operated under the authority of the Labor and Employment Article Sections 5.5-101 –5.5-123 of the Annotated Code of Maryland to promote safety and health in all areas of railroad operations. The Maryland Railroad Safety and Health program, a small program, supplements the national inspection program established under the Federal Railroad Administration (FRA). The State program monitors the safety practices of each railroad company in the State by conducting inspections of railroad track, operating practices, and motive power and equipment. In addition to working to ensure the safety of mainline operations, State inspectors regularly work with private industry to ensure safety in the yard operation of locomotives and railroad freight cars. Tourist and museum railroad operators who carry passengers but are not covered by Federal railroad regulations are also a focus for the unit. Staff also enforces Maryland-specific requirements for track clearances and yard and walkway safety, and participates in the Operation Lifesaver Program to promote safety at highway-railroad grade crossings. Pursuant to 5.5-106 of the Labor and Employment Article of the Annotated Code of Maryland, the Public Service Commission is required to assess the regulated industries to reimburse costs of the program to the General Fund.

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** During fiscal year 2006, reduce the incidence of accidents/injuries to no more than 30 for those accidents which involve covered railroad disciplines.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outcome:</b> Condition:				
Fatal <sup>1</sup>	12	5	8	10
Injured	17	3	10	10
Property Damage	7	16	10	10

**Goal 2.** Railroad Safety and Health customers are satisfied with services provided.

**Objective 2.1** Annually, maintain an average overall satisfaction score of 8.8 or better.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outcome:</b> Average overall satisfaction score	*	*	8.79	8.80

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

<sup>1</sup> Does not include suicide or trespassers.

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00D01.05 SAFETY INSPECTION – DIVISION OF LABOR AND INDUSTRY

### PROGRAM DESCRIPTION

The Safety Inspection program is composed of the Amusement Ride, Boiler and Pressure Vessel, and Elevator Safety Inspection Units. The program also provides management and supervisory support for the Railroad Safety and Health Program. The Amusement Ride Unit operates under Title 3 of the Business Regulation Article and provides an inspection program for amusement rides and attractions erected permanently or temporarily at carnivals, fairs and amusement parks throughout Maryland. The Boiler and Pressure Vessel Safety Inspection Unit operates under Public Safety Article, Title 12, Subtitle 9 of the Annotated Code of Maryland and is responsible for the inspection of boilers and pressure vessels used in commercial establishments, places of public gathering and apartment buildings with six or more units. The Elevator Safety Inspection Unit operates under Public Safety Article, Title 12, Subtitle 8 of the Annotated Code of Maryland and is responsible for the inspection and certification of elevators, dumbwaiters, escalators and moving walks throughout Maryland. The objective of the Safety Inspection Program is to increase the safety of the citizens of the State of Maryland by inspecting amusement rides, boilers, pressure vessels, elevators and escalators to ensure that the units are operating according to State laws and regulations, nationally recognized safety standards and manufacturers' specifications. As a Special Fund Program, the entire cost of the program is covered by the Worker's Compensation Commission through an assessment in accordance with Section 9-316 of the Labor and Employment Article.

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** Reduce serious injuries from amusement rides to no more than 11 during FY 2006.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Number of amusement rides registered	3,842	3,872	4,000	4,000
<b>Outputs:</b> Number of amusement rides inspected	3,644	3,439	4,000	4,000
<b>Outcomes:</b> Number of safety hazards/violations corrected				
for amusement rides	1,954	833	2,100	2,000
Serious amusement ride injuries	2	11	12	11

**Objective 1.2** Reduce serious injuries from elevators to no more than 30 during FY 2006.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Number of elevators registered	17,306	18,478	17,650	18,500
<b>Outputs:</b> Number of elevators inspections	18,149	18,197	17,300	17,000
<b>Outcomes:</b> Number of safety hazards/violations corrected				
for elevators	8,970	5,323	8,025	5,000
Serious elevator / escalator injuries	40	28	35	30

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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

**Objective 1.3** Reduce serious injuries from boilers and pressure vessels to no more than 4 during FY 2006.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Number of boilers and pressure vessels registered	55,685	55,408	56,750	55,500
<b>Outputs:</b> Number of boiler and pressure vessel inspections	22,865	21,217	30,000	27,500
<b>Outcomes:</b> Number of safety hazards/violations corrected for boilers and pressure vessels	2,199	896	3,750	1,000
Serious boiler and pressure vessel injuries	3	4	4	4

**Goal 2.** Safety Inspection customers (Amusement Ride owners) are satisfied with services provided.

**Objective 2.1** During FY 2006, conduct a satisfaction survey of Amusement Ride Inspection respondents and achieve a satisfaction rating score of 6.8 or higher.<sup>1</sup>

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Average overall satisfaction score of amusement ride safety inspection survey respondents	*	*	6.5	6.8

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

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<sup>1</sup> On a scale of 1 to 10 (1 = Very Dissatisfied, 10 = Very Satisfied)

## **DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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

#### **PROGRAM DESCRIPTION**

The Apprenticeship and Training program has been transferred to program P00G01.01 Office of the Assistant Secretary - Division Of Workforce Development.

### **P00D01.07 PREVAILING WAGE – DIVISION OF LABOR AND INDUSTRY**

#### **PROGRAM DESCRIPTION**

The Prevailing Wage unit operates under the authority of the State Finance and Procurement Article, Sections 17-201 through 17-226, Annotated Code of Maryland which assigns the Commissioner of Labor and Industry the responsibility for determining wage rates and fringe benefits prevailing for the corresponding classes of laborers and mechanics employed on certain projects similar to the contract work in the local areas where work is to be performed. The FY 2006 Budget does not include funding for this program.



# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

### PROGRAM DESCRIPTION

The Maryland Occupational Safety and Health (MOSH) program is an approved State plan program that meets Federal requirements under the Williams-Steiger Occupational Safety and Health Act of 1970 (OSHA). MOSH operates under the authority of the Maryland Occupational Safety and Health Act, Labor and Employment Article, Sections 5-101 through 5-901. MOSH acts in place of OSHA in Maryland, eliminating duplication of requirements and programs for Maryland employers and employees. MOSH is charged with preserving human resources and ensuring that all employees meet their responsibility of providing each working man and woman in the State with working conditions that are safe and healthful. The program also administers the Access to Information About Hazardous and Toxic Substances Law, Labor and Employment Article, Sections 5-401 through 5-409. The MOSH program consists of four major units: compliance, consultation, training and education, and statistics. The compliance unit is the enforcement arm of the program. It inspects places of work and issues citations and penalties for violations of established occupational standards. The compliance unit responds to fatalities, accidents, and employee complaints about safety and health. The unit also responds to referrals from OSHA, other State and local government agencies, and other safety and health professionals. The consultation unit provides assistance to Maryland employers to voluntarily comply with applicable requirements, without citations and penalties. The MOSH consultation program provides on-site surveys and technical assistance to employers. The training and education unit provides statewide, free educational and training programs for employers and employees, as well as more than 100,000 print publications each year to assist them to achieve voluntary compliance. The statistical unit works with the U.S. Department of Labor, Bureau of Labor Statistics to compile the Maryland portion of national injury and illness statistics, special fatality reporting programs, and other special statistical surveys.

### MISSION

To promote and assure workplace safety and health and reduce workplace fatalities, injuries and illnesses.

### VISION

MOSH's vision is that every employer and employee in the State recognize that occupational safety and health adds value to American businesses, workplaces and workers' lives.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of construction SICs affected*	6	5	5	7
<b>Outputs:</b> Number of hazards abated in all construction SICs	3,355	3,379	3,769	3,769
Number of employees removed from exposure in all construction SICs	4,390	4,343	5,100	5,100
<b>Outcome:</b> Number of construction SICs reduced to or below the national rate**	5	2	5	7

**Note:** \*For 2002, the most recent year data are available, Maryland published 13 three-digit SICs in construction, seven of which were over the National average. There are approximately 167,495 workers employed in Maryland's construction industry.

\*\*The only available data source which provides State and National data is the Bureau of Labor Statistics' (BLS) Annual Survey of Occupational Injuries and Illnesses. The BLS data is collected from January through August. Survey results for the previous calendar year are published each December.

## DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

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

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Inputs:</b> Number of manufacturing SICs affected*	4	4	6	4
<b>Outputs:</b> Number of hazards abated in all manufacturing SICs	1,574	2,013	2,440	2,440
Number of employees removed from exposure in all manufacturing SICs	7,580	7,935	9,007	9,007
<b>Outcome:</b> Number of manufacturing SICs reduced to or below the national rate**	3	4	6	4

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

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

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Inputs:</b> Number of individuals attending safety and health seminars	5,108	5,746	3,788	3,863
Number of individuals receiving training in high hazard SICs	2,459	4,036	1,739	1,774
<b>Quality:</b> Percent of individuals who rate overall services received as satisfactory	93%	88%	90%	90%

**Objective 2.2** Annually, at least 90% of consultation survey respondents rate the services received as satisfactory.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Inputs:</b> Number of consultation visits conducted	268	285	300	285
<b>Quality:</b> Percent of employers who rate consultation services received as satisfactory	98%	96%	90%	90%

**Note:** \*Twelve out of 43 publishable Maryland manufacturing SICs reported lost workday case rates above the National average for their respective industries. There are approximately 147,798 employees employed in Maryland's manufacturing sector.

\*\*The only available data source, which provides State and national data, is the Bureau of Labor Statistics (BLS) Annual Survey of Occupational Injuries and Illnesses. The BLS data is collected from January through August. Survey results for the previous calendar year are published each December.

Since the 1930s, government statistical agencies have published economic data based on the Standard Industrial Classification (SIC) System. Now these government programs will be presenting statistical data based upon the North American Industry Classification (NAICS) System. Rapid developments in technology and telecommunications are but two examples of our Nation's dynamic and progressively changing economic landscape. NAICS provides much greater industry detail for high tech manufacturing and the now dominant service sector. NAICS represents a complete departure from the SIC system and as a result, the transition period may be challenging to both data collectors and data users. Beginning with the 2003 annual survey, scheduled for publication this December, all BLS injury and illness data will be presented using NAICS.

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00E01.02 MARYLAND RACING COMMISSION – DIVISION OF RACING

### PROGRAM DESCRIPTION

The Maryland Racing Commission operates under the provisions of Title 11, of the Business Regulation Article of the Annotated Code of Maryland. The Commission: regulates pari-mutuel betting, approves racing dates and types of betting, licenses the participants in racing and the employees of the various racetracks; approves overnight purse and stake schedules; collects betting taxes; operates a testing laboratory; regulates satellite simulcast betting; and with the assistance of the breeders' advisory committees acts to further the thoroughbred and harness industries.

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

## P00E01.03 RACETRACK OPERATION – DIVISION OF RACING

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS AND OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To promote Departmental regulatory, employment, and consumer services by increasing the competency and efficiency of the testing process.

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outputs:</b> Number of excess levels discovered	4	1	1	1
<b>Quality:</b> Horsemen satisfaction that testing process maintains equal competition.	70%	70%	75%	75%

## **DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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

#### **PROGRAM DESCRIPTION**

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

### **P00E01.05 MARYLAND FACILITY REDEVELOPMENT PROGRAM**

#### **PROGRAM DESCRIPTION**

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

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING – DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

### PROGRAM DESCRIPTION

The Division of Occupational and Professional Licensing administers regulatory programs that govern the practice of 21 occupations and professions in Maryland. The activities of the Division are primarily conducted through licensing boards and commissions, established by statute, subject to the authority of the Secretary of Labor, Licensing and Regulation. The boards and commissions consist of consumers and industry representatives who are appointed by the Governor. Pursuant to the Annotated Code of Maryland Titles 1, 2, 3, 4, 5, 6, 7, 8, 8.5, 9, 11, 12, 14, 15, 15.5, 16, and 17 of the Business Occupations and Professions Article and Titles 1, 4, 5, 8, 9A, and 12 of the Business Regulation Article, the boards and commissions are empowered to regulate the occupations and professions by qualifying and testing individuals for licensing, issuing and renewing licenses, establishing ethical and other standards of practice for the occupation or profession, and enforcing compliance of licensees with practice standards and Maryland law through a disciplinary process that could result in revocation or suspension of a license, a fine or reprimand.

### MISSION

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

### VISION

An effective program of licensing and regulation of occupations and professions which provides citizens and business customers the opportunity to obtain goods and services from competent practitioners in a safe and competitive environment.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By the end of Fiscal Year 2006, the percentage of complaints closed within 180 days of the date of receipt will be maintained at 82%.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Quality:</b> Percent of complaints closed within 180 days of receipt	82%	81%	82%	82%
The average length of time to complete complaint process (Date the complaint is received to date complaint is closed)	126	118	118	118

**Objective 1.2** By the end of Fiscal Year 2006, the percentage of Home Improvement Commission complaints closed through mediation or by voluntary settlement will reach 33%.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Outcome:</b> Percent of complaints resolved by mediation/settlement	29.8%	31.8%	32%	33%
Amount of money recovered for consumers in non-guaranty cases as a result of Home Improvement commission activities (millions)	\$1.76	\$1.86	\$2.0	\$2.0

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

**Objective 1.3** Annually, the overall rating of customer satisfaction with O&P's complaint process will be maintained at 6.2 or higher based on complainant survey respondents.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Quality:</b> Customer service rating ,on a scale of 1 to 10 (1= Very Dissatisfied/ 10 = Very Satisfied)	7.2	6.1	6.2	6.2

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

**Objective 2.1** By end of Fiscal Year 2006, 79.5% of license renewals will be processed through the use of Internet /telecommunications technology.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Outputs:</b> Average percent of renewals via Internet/telecommunications	76.5%	77.2%	78.5%	79.5%

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00G01.01 OFFICE OF THE ASSISTANT SECRETARY - DIVISION OF WORKFORCE DEVELOPMENT

### PROGRAM DESCRIPTION

The Division of Workforce Development (DWD) has oversight responsibility for the implementation and administration of workforce programs. Under the direction of the Office of the Assistant Secretary, the DWD facilitates employment opportunities through labor exchange and training services, labor market analysis information, and apprenticeship programs. The Division responds to both the individual employment needs of Maryland residents and the workforce demands of the region's business community.

### MISSION

To support Maryland's economic growth through an integrated and comprehensive workforce development system that is responsive to the needs of job seekers, employers and all system partners.

### VISION

As the economy and the global workforce continue to experience dynamic change, Maryland will be poised to enhance the productivity and competitiveness of its businesses while improving the quality of its workforce. We strive for a State where every potential worker in Maryland receives the education, training and support they need to become contributing members of the state's changing workforce.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To meet or exceed the Federal Standard for the percentage of program enrollees who enter employment.

**Objective 1.1** During fiscal year 2006, maintain the percent of adult program enrollees who enter employment at, or above, the Federal Standard of 72%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Entered employment rate.	88.1%	85.1%	88%	88%

**Objective 1.2** During fiscal year 2006, maintain the percent of older youth program enrollees who enter employment at, or above, the Federal Standard of 65%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Entered employment rate.	76.1%	79%	79%	79%

**Objective 1.3** During fiscal year 2006, maintain the percent of dislocated worker program enrollees who enter employment at, or above, the Federal Standard of 75%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Entered employment rate.	91%	92%	92%	92%

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**P00G01.01 OFFICE OF THE ASSISTANT SECRETARY - DIVISION OF WORKFORCE DEVELOPMENT (Continued)**

**Goal 2** Promote new apprenticeship and training program development.

**Objective 2.1** Technical assistance provided to employers will result in the development of 10 or more new apprenticeship programs and the reactivation of 5 inactive apprenticeship programs annually.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of new programs	33	24	10	10
Number reactivated programs	4	5	5	5

**Goal 3** To provide workforce information products in a timely manner to ensure continuing customer service and overall customer satisfaction.

**Objective 3.1** During FY 2006, deliver at least 92% of all products required by Bureau of Labor Statistics (BLS) contracts on schedule.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of Federal products delivered on schedule	100%	99.5%	92%	92%

**Goal 4.** To increase the retention rate of those program enrollees that entered employment.

**Objective 4.1** During Fiscal Year 2006, at least 75% of program participants will remain employed six months after the end of their program services.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Employment Rate	*	*	76%	76%

**Note:** \*Data not available for this measure



# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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## **P00G01.03 OFFICE OF EMPLOYMENT TRAINING – DIVISION OF WORKFORCE DEVELOPMENT**

### **PROGRAM DESCRIPTION**

The Workforce Development Local Field Operations Job Service Offices support the Division of Workforce Development's mission, vision, goals, and objectives by providing labor exchange services to job seekers and employers. Local Job Service Office staff responds to both the individual employment needs of Maryland residents and the workforce demands of the region's business community.

## **P00G01.07 WELFARE TO WORK – DIVISION OF WORKFORCE DEVELOPMENT**

### **PROGRAM DESCRIPTION**

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

## **P00G01.08 RUSSIAN IMMIGRANTS PROGRAM – DIVISION OF WORKFORCE DEVELOPMENT**

### **PROGRAM DESCRIPTION**

The Russian Immigrants Program provides funding to both the Baltimore associated Jewish Charities and the United Jewish Appeals (UJA) Federation of Greater Washington to assist Russian Immigrants. Job training, assimilation, and English as a second language classes are provided for these Russian re-settlers. The FY 2006 Budget does not include funding for this program.

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00H01.01 OFFICE OF UNEMPLOYMENT INSURANCE – DIVISION OF UNEMPLOYMENT INSURANCE

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** During fiscal year 2006 meet 100% of the 8 federal goals for timely payment of unemployment insurance benefits.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outcome:</b> Percent of federal first payment UI checks timeliness criteria met (8 arcas)	100%	100%	100%	100%

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

**Objective 2.1** During fiscal year 2006 meet federal standard of making liability decisions within 180 days of business start up.

Performance Measures	2003 Actual	2003 Actual	2005 Estimated	2006 Estimated
<b>Outcome:</b> Initial unemployment insurance tax liability determinations completed within 180 days (DLA* = 80%)	81.1%	89.5	80.5%	80.5%

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

**Objective 3.1** During fiscal year 2006 have an overall customer satisfaction index of 6 or better. (On a scale of 1-10)

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Quality:</b> Overall index of customer satisfaction 6 or higher on a scale of 1-10 (1 = Very Dissatisfied ;5= Neutral; 10= Very Satisfied)	8.70	9.11	6+**	6+**

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

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

# **DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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## **P00H01.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS – DIVISION OF UNEMPLOYMENT INSURANCE**

### **PROGRAM DESCRIPTION**

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

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

### **MISSION**

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

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

**This budgetary program shares the goals, objectives, and performance measures for the Office Of Unemployment Insurance – Division Of Unemployment Insurance (P00H01.01)**

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**SUMMARY OF DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	1,519.05	1,490.05	1,448.05
Total Number of Contractual Positions.....	155.21	178.18	171.20
Salaries, Wages and Fringe Benefits.....	83,271,538	85,929,520	87,238,721
Technical and Special Fees.....	5,043,291	4,818,389	5,582,162
Operating Expenses.....	95,937,771	87,731,532	82,152,908
Original General Fund Appropriation.....	20,011,196	18,219,126	
Transfer/Reduction.....	5,890,000	285,644	
Total General Fund Appropriation.....	25,901,196	18,504,770	
Less: General Fund Reversion/Reduction.....	1,487,236		
Net General Fund Expenditure.....	24,413,960	18,504,770	17,919,809
Special Fund Expenditure.....	19,286,896	19,975,739	19,396,938
Federal Fund Expenditure.....	138,027,630	137,195,065	135,784,010
Reimbursable Fund Expenditure.....	2,524,114	2,803,867	1,873,034
Total Expenditure.....	<u>184,252,600</u>	<u>178,479,441</u>	<u>174,973,791</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF OFFICE OF THE SECRETARY

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	112.80	109.80	106.80
Total Number of Contractual Positions.....	9.70	7.00	9.10
Salaries, Wages and Fringe Benefits.....	7,820,253	8,146,373	8,177,204
Technical and Special Fees.....	430,101	412,289	485,105
Operating Expenses.....	8,499,370	3,524,202	2,745,480
Original General Fund Appropriation.....	2,747,171	1,971,568	
Transfer/Reduction.....	5,613,173	26,038	
Total General Fund Appropriation.....	8,360,344	1,997,606	
Less: General Fund Reversion/Reduction.....	109,796		
Net General Fund Expenditure.....	8,250,548	1,997,606	1,967,586
Special Fund Expenditure.....	1,781,179	1,217,475	1,074,059
Federal Fund Expenditure.....	6,371,330	8,391,268	8,043,038
Reimbursable Fund Expenditure.....	346,667	476,515	323,106
Total Expenditure.....	16,749,724	12,082,864	11,407,789

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	13.00	11.00	11.00
Number of Contractual Positions .....	.20		.60
01 Salaries, Wages and Fringe Benefits .....	886,124	1,027,888	975,115
02 Technical and Special Fees .....	4,394	1,000	16,067
03 Communication .....	27,059	41,514	33,440
04 Travel .....	9,291	10,024	16,868
07 Motor Vehicle Operation and Maintenance .....	6,050	9,171	2,352
08 Contractual Services .....	137,105	225,806	115,290
09 Supplies and Materials .....	23,531	15,158	22,806
10 Equipment—Replacement .....	21,155	150	132
11 Equipment—Additional .....	16,850		
12 Grants, Subsidies and Contributions .....	5,980,006	3,500	
13 Fixed Charges .....	132,396	83,809	86,419
Total Operating Expenses .....	6,353,443	389,132	277,307
Total Expenditure .....	7,243,961	1,418,020	1,268,489
Original General Fund Appropriation .....	1,124,644	576,937	
Transfer of General Fund Appropriation .....	5,432,774	4,149	
Total General Fund Appropriation .....	6,557,418	581,086	
Less: General Fund Reversion/Reduction .....	49,953		
Net General Fund Expenditure .....	6,507,465	581,086	470,732
Special Fund Expenditure .....	353,992	247,150	272,053
Federal Fund Expenditure .....	382,504	589,784	525,704
Total Expenditure .....	7,243,961	1,418,020	1,268,489

**Special Fund Income:**

P00301 Special Administrative Expense Fund .....	94,757	78,856	85,250
P00302 Statewide Indirect Costs .....	122,619	81,320	85,150
P00308 Agency Indirect Cost Recoveries .....	136,616	86,974	101,653
Total .....	353,992	247,150	272,053

**Federal Fund Income:**

17.002 Labor Force Statistics .....	10,692	16,490	16,490
17.005 Compensation and Working Conditions .....	1,878	2,896	2,896
17.203 Labor Certification for Alien Workers .....	14,593	22,500	22,500
17.207 Employment Service .....	95,874	147,829	147,829
17.225 Unemployment Insurance .....	179,702	277,081	277,081
17.245 Trade Adjustment Assistance-Workers .....	888	1,363	1,363
17.255 Workforce Investment Act .....	924		
17.258 WIA Adult Program .....	8,491	13,559	13,559
17.259 WIA Youth Activities .....		501	501
17.260 WIA Dislocated Workers .....	9,725	15,452	15,452
17.266 Work Incentives Grant .....	141	218	200
17.503 Occupational Safety and Health .....	36,259	55,906	10,000
17.504 Consultation Agreements-Occupational Safety and Health .....	4,028	6,216	5,000
17.801 Disabled Veterans' Outreach Program (DVOP) .....	11,519	17,759	6,250
17.804 Local Veterans' Employment Representative Program .....	7,750	12,014	6,583
Total .....	382,504	589,784	525,704

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	4.00	4.00	4.00
Number of Contractual Positions .....	.50		.50
01 Salaries, Wages and Fringe Benefits .....	303,307	289,908	308,877
02 Technical and Special Fees .....	3,996	5,058	6,725
03 Communication .....	279	5,384	3,958
04 Travel .....	2,000	2,993	1,873
08 Contractual Services .....	11,703	18,352	11,049
09 Supplies and Materials .....	3,988	7,455	6,558
10 Equipment—Replacement .....	6,882	5,871	555
13 Fixed Charges .....	1,659	1,756	2,090
Total Operating Expenses .....	26,511	41,811	26,083
Total Expenditure .....	333,814	336,777	341,685
Original General Fund Appropriation .....		53,924	
Transfer of General Fund Appropriation .....	85,593	772	
Net General Fund Expenditure .....	85,593	54,696	39,400
Special Fund Expenditure .....	189	61,950	80,262
Federal Fund Expenditure .....	248,032	220,131	222,023
Total Expenditure .....	333,814	336,777	341,685

**Special Fund Income:**

P00302 Statewide Indirect Costs .....		29,934	35,500
P00308 Agency Indirect Cost Recoveries .....	189	32,016	44,762
Total .....	189	61,950	80,262

**Federal Fund Income:**

17.002 Labor Force Statistics .....	6,933	6,155	6,155
17.005 Compensation and Working Conditions .....	1,218	1,081	1,081
17.203 Labor Certification for Alien Workers .....	9,463	8,398	8,398
17.207 Employment Service .....	62,169	55,176	55,180
17.225 Unemployment Insurance .....	116,527	103,417	100,500
17.245 Trade Adjustment Assistance-Workers .....	576	509	515
17.255 Workforce Investment Act .....	599		
17.258 WIA Adult Program .....	5,506	5,061	5,000
17.259 WIA Youth Activities .....		187	190
17.260 WIA Dislocated Workers .....	6,306	5,767	5,800
17.266 Work Incentives Grant .....	91	82	100
17.503 Occupational Safety and Health .....	23,512	20,866	21,000
17.504 Consultation Agreements-Occupational Safety and Health .....	2,612	2,320	2,200
17.801 Disabled Veterans' Outreach Program (DVOP) .....	7,469	6,628	8,250
17.804 Local Veterans' Employment Representative Program .....	5,051	4,484	7,654
Total .....	248,032	220,131	222,023

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00A01.05 LEGAL SERVICES — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	30.80	30.80	26.80
01 Salaries, Wages and Fringe Benefits .....	2,481,075	2,588,020	2,345,544
03 Communication .....	20,968	71,098	51,667
04 Travel .....	53		53
07 Motor Vehicle Operation and Maintenance .....	19,162	14,740	20,736
08 Contractual Services .....	87,833	87,734	90,282
09 Supplies and Materials .....	27,693	22,197	27,853
10 Equipment—Replacement .....	31,047	19,224	8,247
13 Fixed Charges .....	168,710	143,373	120,223
Total Operating Expenses .....	355,466	358,366	319,061
Total Expenditure .....	2,836,541	2,946,386	2,664,605
Original General Fund Appropriation .....	1,418,411	1,140,989	
Transfer of General Fund Appropriation .....	-8,357	17,198	
Total General Fund Appropriation .....	1,410,054	1,158,187	
Less: General Fund Reversion/Reduction .....	8,814		
Net General Fund Expenditure .....	1,401,240	1,158,187	1,315,670
Special Fund Expenditure .....	575,259	584,639	447,952
Federal Fund Expenditure .....	860,042	1,203,560	900,983
Total Expenditure .....	2,836,541	2,946,386	2,664,605

**Special Fund Income:**

P00301 Special Administrative Expense Fund .....	161,752	136,728	138,250
P00302 Statewide Indirect Costs .....	202,618	216,431	88,200
P00308 Agency Indirect Cost Recoveries .....	210,889	231,480	221,502
Total .....	575,259	584,639	447,952

**Federal Fund Income:**

17.002 Labor Force Statistics .....	4,258	33,652	5,000
17.005 Compensation and Working Conditions .....	748	5,909	1,000
17.203 Labor Certification for Alien Workers .....	5,812	45,916	6,000
17.207 Employment Service .....	38,184	301,672	40,000
17.225 Unemployment Insurance .....	524,691	565,433	536,100
17.245 Trade Adjustment Assistance-Workers .....	353	2,780	400
17.258 WIA Adult Program .....	3,504	27,670	3,620
17.259 WIA Youth Activities .....	128	1,023	150
17.260 WIA Dislocated Workers .....	3,991	31,533	4,200
17.266 Work Incentives Grant .....	56	445	100
17.503 Occupational Safety and Health .....	269,023	114,085	275,000
17.504 Consultation Agreements-Occupational Safety and Health .....	1,604	12,686	2,500
17.801 Disabled Veterans' Outreach Program (DVOP) .....	4,588	36,239	15,500
17.804 Local Veterans' Employment Representative Program .....	3,102	24,517	11,413
Total .....	860,042	1,203,560	900,983



**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	6.00	6.00	6.00
Number of Contractual Positions .....	1.00		
01 Salaries, Wages and Fringe Benefits .....	351,129	361,787	370,893
02 Technical and Special Fees .....	8,728		
03 Communication .....	3,703	10,833	9,246
04 Travel .....	1,039	5,940	6,020
07 Motor Vehicle Operation and Maintenance .....	871	1,884	1,884
08 Contractual Services .....	27,403	24,489	24,148
09 Supplies and Materials .....	2,852	2,893	2,893
10 Equipment—Replacement .....	5,359		84
11 Equipment—Additional .....	3,958	2,238	5,310
13 Fixed Charges .....	31,808	28,301	28,543
Total Operating Expenses .....	76,993	76,578	78,128
Total Expenditure .....	436,850	438,365	449,021
Original General Fund Appropriation .....		66,248	
Transfer of General Fund Appropriation .....	103,163	1,158	
Net General Fund Expenditure .....	103,163	67,406	48,773
Special Fund Expenditure .....	28,989	100,625	124,278
Federal Fund Expenditure .....	304,698	270,334	275,970
Total Expenditure .....	436,850	438,365	449,021

**Special Fund Income:**

P00301 Special Administrative Expense Fund .....	28,767	24,118	25,000
P00302 Statewide Indirect Costs .....		36,968	32,500
P00308 Agency Indirect Cost Recoveries .....	222	39,539	66,778
Total .....	28,989	100,625	124,278

**Federal Fund Income:**

17.002 Labor Force Statistics .....	8,517	7,559	7,600
17.005 Compensation and Working Conditions .....	1,496	1,327	1,350
17.203 Labor Certification for Alien Workers .....	11,625	10,313	10,400
17.207 Employment Service .....	76,372	67,759	62,000
17.225 Unemployment Insurance .....	143,148	127,003	135,000
17.245 Trade Adjustment Assistance-Workers .....	708	624	500
17.255 Workforce Investment Act .....	736		
17.258 WIA Adult Program .....	6,764	6,215	5,015
17.259 WIA Youth Activities .....		230	250
17.260 WIA Dislocated Workers .....	7,747	7,083	7,200
17.266 Work Incentives Grant .....	112	100	100
17.503 Occupational Safety and Health .....	28,883	25,625	24,000
17.504 Consultation Agreements-Occupational Safety and Health .....	3,209	2,849	2,500
17.801 Disabled Veterans' Outreach Program (DVOP) .....	9,176	8,140	8,000
17.804 Local Veterans' Employment Representative Program .....	6,205	5,507	12,055
Total .....	304,698	270,334	275,970

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	9.00	8.00	9.00
01 Salaries, Wages and Fringe Benefits .....	439,022	507,857	635,946
02 Technical and Special Fees .....		1,404	1,404
03 Communication .....	3,874	15,574	11,452
04 Travel .....	7,809	10,024	24,242
06 Fuel and Utilities .....	962		1,975
08 Contractual Services .....	99,644	61,743	59,686
09 Supplies and Materials .....	9,052	9,801	8,635
10 Equipment—Replacement .....	6,431	1,803	920
12 Grants, Subsidies and Contributions .....	3,569	1,500,000	1,123,525
13 Fixed Charges .....	13,827	4,540	4,606
Total Operating Expenses .....	145,168	1,603,485	1,235,041
Total Expenditure .....	584,190	2,112,746	1,872,391
Original General Fund Appropriation .....	204,116	133,470	
Transfer of General Fund Appropriation .....		2,761	
Total General Fund Appropriation .....	204,116	136,231	
Less: General Fund Reversion/Reduction .....	51,029		
Net General Fund Expenditure .....	153,087	136,231	93,011
Special Fund Expenditure .....	22,750		30
Federal Fund Expenditure .....	61,686	1,500,000	1,456,244
Reimbursable Fund Expenditure .....	346,667	476,515	323,106
Total Expenditure .....	584,190	2,112,746	1,872,391

**Special Fund Income:**

D86301 Special Contributions .....	22,750		
P00301 Special Administrative Expense Fund .....			30
Total .....	22,750		30

**Federal Fund Income:**

17.257 One-Stop Career Center Initiative .....	61,686	1,500,000	590,000
17.260 WIA Dislocated Workers .....			866,244
Total .....	61,686	1,500,000	1,456,244

**Reimbursable Fund Income:**

D26A07 Department of Aging .....	5,378	5,760	3,902
N00100 DHR-Family Investment Administration .....	75,912	81,316	55,091
P00G01 DLLR-Division of Workforce Development .....	127,118	193,689	131,223
R00A01 State Department of Education-Headquarters .....	56,077	75,087	51,871
R62100 Maryland Higher Education Commission .....	49,447	79,349	53,029
T00A00 Department of Business and Economic Development .....	23,344	31,254	21,174
V00D01 Department of Juvenile Services .....	9,391	10,060	6,816
Total .....	346,667	476,515	323,106

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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**P00A01.10 CAPITAL ACQUISITION FUND — OFFICE OF THE SECRETARY**

**Program Description**

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
14 Land and Structures.....	800,000		
Total Operating Expenses.....	<u>800,000</u>		
Total Expenditure.....	<u>800,000</u>		
Special Fund Expenditure.....	<u>800,000</u>		
<b>Special Fund Income:</b>			
P00301 Special Administrative Expense Fund.....	<u>800,000</u>		

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00A01.11 APPEALS — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	50.00	50.00	50.00
Number of Contractual Positions .....	8.00	7.00	8.00
01 Salaries, Wages and Fringe Benefits .....	3,359,596	3,370,913	3,540,829
02 Technical and Special Fees .....	412,983	404,827	460,909
03 Communication .....	48,753	44,831	32,937
04 Travel .....	81,060	131,090	117,158
06 Fuel and Utilities .....	934		
07 Motor Vehicle Operation and Maintenance .....	19,495	40,068	20,603
08 Contractual Services .....	361,783	343,600	297,586
09 Supplies and Materials .....	98,128	120,825	106,905
10 Equipment—Replacement .....	14,531	67,138	70,531
11 Equipment—Additional .....	118,294	72,114	2,421
13 Fixed Charges .....	-1,189	235,164	161,719
Total Operating Expenses .....	741,789	1,054,830	809,860
Total Expenditure .....	4,514,368	4,830,570	4,811,598
Special Fund Expenditure .....		223,111	149,484
Federal Fund Expenditure .....	4,514,368	4,607,459	4,662,114
Total Expenditure .....	4,514,368	4,830,570	4,811,598
<b>Special Fund Income:</b>			
P00301 Special Administrative Expense Fund .....		223,111	149,484
<b>Federal Fund Income:</b>			
17.255 Workforce Investment Act .....	4,514,368	4,607,459	4,662,114

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**SUMMARY OF DIVISION OF ADMINISTRATION**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Total Number of Authorized Positions.....	214.00	214.00	193.00
Total Number of Contractual Positions.....	18.00	17.50	17.50
Salaries, Wages and Fringe Benefits.....	12,927,895	12,822,587	12,578,222
Technical and Special Fees.....	483,588	543,134	624,471
Operating Expenses.....	3,687,565	4,176,834	4,103,099
Original General Fund Appropriation.....	1,745,745	1,649,724	
Transfer/Reduction.....	72,336	24,411	
<b>Total General Fund Appropriation.....</b>	<b>1,818,081</b>	<b>1,674,135</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>349,775</b>		
Net General Fund Expenditure.....	1,468,306	1,674,135	1,305,734
Special Fund Expenditure.....	1,913,970	2,057,554	2,700,630
Federal Fund Expenditure.....	11,936,321	11,911,254	12,177,240
Reimbursable Fund Expenditure.....	1,780,451	1,899,612	1,122,188
<b>Total Expenditure.....</b>	<b>17,099,048</b>	<b>17,542,555</b>	<b>17,305,792</b>

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	36.00	37.00	37.00
Number of Contractual Positions .....	1.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	2,614,687	2,243,644	2,905,582
02 Technical and Special Fees .....	9,494	6,652	31,260
03 Communication .....	33,878	254,644	313,698
04 Travel .....	5,236	11,881	8,315
07 Motor Vehicle Operation and Maintenance .....	20,036	16,335	21,600
08 Contractual Services .....	527,187	703,441	599,958
09 Supplies and Materials .....	21,700	19,088	24,082
10 Equipment—Replacement .....	534	13,869	444
11 Equipment—Additional .....	62,400		
13 Fixed Charges .....	125,010	106,148	108,761
Total Operating Expenses .....	795,981	1,125,406	1,076,858
Total Expenditure .....	3,420,162	3,375,702	4,013,700
Original General Fund Appropriation .....	901,052	540,101	
Transfer of General Fund Appropriation .....	-161,036	6,948	
Total General Fund Appropriation .....	740,016	547,049	
Less: General Fund Reversion/Reduction .....	290,719		
Net General Fund Expenditure .....	449,297	547,049	488,000
Special Fund Expenditure .....	834,386	702,434	999,308
Federal Fund Expenditure .....	2,136,479	2,126,219	2,526,392
Total Expenditure .....	3,420,162	3,375,702	4,013,700

**Special Fund Income:**

P00301 Special Administrative Expense Fund .....	120,947	102,323	103,075
P00302 Statewide Indirect Costs .....	349,586	289,974	289,551
P00308 Agency Indirect Cost Recoveries .....	363,853	310,137	606,682
Total .....	834,386	702,434	999,308

**Federal Fund Income:**

17.002 Labor Force Statistics .....	59,719	59,449	68,200
17.005 Compensation and Working Conditions .....	10,492	10,440	12,500
17.203 Labor Certification for Alien Workers .....	81,511	81,115	93,000
17.207 Employment Service .....	535,508	532,937	608,020
17.225 Unemployment Insurance .....	1,003,727	998,898	1,233,650
17.245 Trade Adjustment Assistance-Workers .....	4,951	4,912	5,600
17.253 Welfare-to-Work Grants to States and Localities .....	11		
17.255 Workforce Investment Act .....	5,158		
17.258 WIA Adult Program .....	47,428	48,882	55,838
17.259 WIA Youth Activities .....		1,807	2,034
17.260 WIA Dislocated Workers .....	54,318	55,707	65,000
17.266 Work Incentives Grant .....	784	787	1,000
17.503 Occupational Safety and Health .....	202,524	201,544	232,000
17.504 Consultation Agreements-Occupational Safety and Health .....	22,499	22,410	26,000
17.801 Disabled Veterans' Outreach Program (DVOP) .....	64,338	64,020	73,500
17.804 Local Veterans' Employment Representative Program .....	43,511	43,311	50,050
Total .....	2,136,479	2,126,219	2,526,392

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00B01.04 OFFICE OF GENERAL SERVICES — DIVISION OF ADMINISTRATION**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	64.00	64.00	64.00
Number of Contractual Positions .....	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits .....	3,150,900	3,232,355	3,368,420
02 Technical and Special Fees .....	308,965	372,609	400,868
03 Communication .....	33,512	137,980	124,096
04 Travel .....	2,376	7,565	9,000
06 Fuel and Utilities .....	423,132	454,500	516,680
07 Motor Vehicle Operation and Maintenance .....	26,511	89,605	31,511
08 Contractual Services .....	971,091	792,587	810,128
09 Supplies and Materials .....	211,126	137,605	183,723
10 Equipment—Replacement .....	303,751		14,407
11 Equipment—Additional .....	-829	15,000	
13 Fixed Charges .....	42,049	37,288	46,270
Total Operating Expenses .....	2,012,719	1,672,130	1,735,815
Total Expenditure .....	5,472,584	5,277,094	5,505,103
Original General Fund Appropriation .....	450,485	854,305	
Transfer of General Fund Appropriation .....	344,570	13,024	
Total General Fund Appropriation .....	795,055	867,329	
Less: General Fund Reversion/Reduction .....	41,737		
Net General Fund Expenditure .....	753,318	867,329	631,721
Special Fund Expenditure .....	764,159	970,899	1,227,266
Federal Fund Expenditure .....	3,955,107	3,438,866	3,646,116
Total Expenditure .....	5,472,584	5,277,094	5,505,103

**Special Fund Income:**

P00301 Special Administrative Expense Fund .....	11,312	5,969	37,519
P00302 Statewide Indirect Costs .....	394,118	466,254	392,552
P00308 Agency Indirect Cost Recoveries .....	358,729	498,676	797,195
Total .....	764,159	970,899	1,227,266

**Federal Fund Income:**

17.002 Labor Force Statistics .....	110,553	96,151	101,921
17.005 Compensation and Working Conditions .....	19,423	16,885	17,906
17.203 Labor Certification for Alien Workers .....	150,895	131,193	139,113
17.207 Employment Service .....	991,347	861,952	913,936
17.225 Unemployment Insurance .....	1,858,125	1,615,579	1,713,067
17.245 Trade Adjustment Assistance-Workers .....	9,148	7,944	8,434
17.253 Welfare-to-Work Grants to States and Localities .....	37		
17.255 Workforce Investment Act .....	9,550		
17.258 WIA Adult Program .....	87,800	79,059	83,861
17.259 WIA Youth Activities .....		2,923	3,055
17.260 WIA Dislocated Workers .....	100,555	90,098	95,534
17.266 Work Incentives Grant .....	1,453	1,272	1,339
17.503 Occupational Safety and Health .....	374,918	325,970	345,642
17.504 Consultation Agreements—Occupational Safety and Health .....	41,650	36,246	38,398
17.801 Disabled Veterans' Outreach Program (DVOP) .....	119,105	103,544	109,804
17.804 Local Veterans' Employment Representative Program .....	80,548	70,050	74,106
Total .....	3,955,107	3,438,866	3,646,116

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00B01.05 OFFICE OF INFORMATION TECHNOLOGY — DIVISION OF ADMINISTRATION**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	90.00	89.00	68.00
Number of Contractual Positions .....	2.50	2.50	2.50
01 Salaries, Wages and Fringe Benefits .....	5,889,507	5,978,132	4,901,445
02 Technical and Special Fees .....	164,871	151,173	189,668
03 Communication .....	32,146	102,435	89,446
04 Travel .....	4,742	23,533	23,543
07 Motor Vehicle Operation and Maintenance .....	15,556	19,835	18,857
08 Contractual Services .....	252,645	605,120	315,011
09 Supplies and Materials .....	40,548	163,169	205,346
10 Equipment—Replacement .....	65,685	122,940	288,853
11 Equipment—Additional .....	11,232	29,830	26,800
13 Fixed Charges .....	81,368	7,527	7,945
Total Operating Expenses .....	503,922	1,074,389	975,801
Total Expenditure .....	6,558,300	7,203,694	6,066,914
Special Fund Expenditure .....	77,881		
Federal Fund Expenditure .....	4,699,968	5,304,082	4,944,726
Reimbursable Fund Expenditure .....	1,780,451	1,899,612	1,122,188
Total Expenditure .....	6,558,300	7,203,694	6,066,914

**Special Fund Income:**

P00301 Special Administrative Expense Fund..... 77,881

**Federal Fund Income:**

17.203 Labor Certification for Alien Workers .....	353,421	398,867	417,687
17.207 Employment Service .....	673,581	760,181	800,000
17.225 Unemployment Insurance .....	3,479,231	3,926,400	3,495,189
17.255 Workforce Investment Act .....	61,888		
17.258 WIA Adult Program .....		23,126	24,500
17.259 WIA Youth Activities .....		24,240	28,000
17.260 WIA Dislocated Workers .....		22,489	23,530
17.801 Disabled Veterans' Outreach Program (DVOP) .....	70,751	79,826	83,615
17.804 Local Veterans' Employment Representative Program .....	61,096	68,953	72,205
Total .....	4,699,968	5,304,082	4,944,726

**Reimbursable Fund Income:**

P00A01 Department of Labor, Licensing, and Regulation ..... 1,780,451      1,899,612      1,122,188



**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00B01.06 OFFICE OF PERSONNEL SERVICES — DIVISION OF ADMINISTRATION**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,272,801</u>	<u>1,368,456</u>	<u>1,402,775</u>
02 Technical and Special Fees .....	<u>258</u>	<u>12,700</u>	<u>2,675</u>
03 Communication .....	16,079	36,059	25,875
04 Travel .....	1,130	1,135	4,000
07 Motor Vehicle Operation and Maintenance .....	11,366	8,710	9,504
08 Contractual Services .....	184,559	143,015	163,255
09 Supplies and Materials .....	11,359	12,626	12,563
10 Equipment—Replacement .....	27,087	6,100	2,976
11 Equipment—Additional .....	1,047	2,750	978
12 Grants, Subsidies and Contributions .....	10,900		
13 Fixed Charges .....	<u>111,416</u>	<u>94,514</u>	<u>95,474</u>
Total Operating Expenses .....	<u>374,943</u>	<u>304,909</u>	<u>314,625</u>
Total Expenditure .....	<u>1,648,002</u>	<u>1,686,065</u>	<u>1,720,075</u>
Original General Fund Appropriation .....	394,208	255,318	
Transfer of General Fund Appropriation .....	<u>-111,198</u>	<u>4,439</u>	
Total General Fund Appropriation .....	283,010	259,757	
Less: General Fund Reversion/Reduction .....	<u>17,319</u>		
Net General Fund Expenditure .....	265,691	259,757	186,013
Special Fund Expenditure .....	237,544	384,221	474,056
Federal Fund Expenditure .....	<u>1,144,767</u>	<u>1,042,087</u>	<u>1,060,006</u>
Total Expenditure .....	<u>1,648,002</u>	<u>1,686,065</u>	<u>1,720,075</u>

**Special Fund Income:**

P00301 Special Administrative Expense Fund .....	106,637	90,017	91,000
P00302 Statewide Indirect Costs .....	64,145	142,159	126,500
P00308 Agency Indirect Cost Recoveries .....	66,762	152,045	256,556
Total .....	<u>237,544</u>	<u>384,221</u>	<u>474,056</u>

**Federal Fund Income:**

17.002 Labor Force Statistics .....	31,999	29,137	29,652
17.005 Compensation and Working Conditions .....	5,622	5,117	5,210
17.203 Labor Certification for Alien Workers .....	43,675	39,755	40,473
17.207 Employment Service .....	286,936	261,199	265,895
17.225 Unemployment Insurance .....	537,816	489,572	498,390
17.245 Trade Adjustment Assistance-Workers .....	2,648	2,407	2,454
17.253 Welfare-to-Work Grants to States and Localities .....	11		
17.255 Workforce Investment Act .....	2,764		
17.258 WIA Adult Program .....	25,413	23,958	24,397
17.259 WIA Youth Activities .....		886	889
17.260 WIA Dislocated Workers .....	29,104	27,303	27,794
17.266 Work Incentives Grant .....	420	386	390
17.503 Occupational Safety and Health .....	108,516	98,779	100,559
17.504 Consultation Agreements-Occupational Safety and Health .....	12,055	10,984	11,171
17.801 Disabled Veterans' Outreach Program (DVOP) .....	34,474	31,377	31,946
17.804 Local Veterans' Employment Representative Program .....	<u>23,314</u>	<u>21,227</u>	<u>20,786</u>
Total .....	<u>1,144,767</u>	<u>1,042,087</u>	<u>1,060,006</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

DIVISION OF FINANCIAL REGULATION

P00C01.02 FINANCIAL REGULATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	71.50	71.50	71.50
01 Salaries, Wages and Fringe Benefits .....	3,788,999	4,307,868	4,551,901
03 Communication .....	70,146	110,084	106,162
04 Travel .....	134,845	187,730	210,099
07 Motor Vehicle Operation and Maintenance .....	19,162	18,492	21,600
08 Contractual Services .....	482,187	311,359	337,597
09 Supplies and Materials .....	25,233	15,241	23,541
10 Equipment—Replacement .....	78,541		4,036
11 Equipment—Additional .....	188,353		
13 Fixed Charges .....	49,100	27,998	28,169
Total Operating Expenses .....	1,047,567	670,904	731,204
Total Expenditure .....	4,836,566	4,978,772	5,283,105
Original General Fund Appropriation .....	4,568,524	4,657,631	
Transfer of General Fund Appropriation .....	-11,023	155,844	
Total General Fund Appropriation .....	4,557,501	4,813,475	
Less: General Fund Reversion/Reduction .....	106,000		
Net General Fund Expenditure .....	4,451,501	4,813,475	5,046,500
Special Fund Expenditure .....	385,065	165,297	236,605
Total Expenditure .....	4,836,566	4,978,772	5,283,105
<b>Special Fund Income:</b>			
P00310 Money Transmission Industry Fees .....	18,572	131,245	143,821
P00314 Debt Management Industry Fees .....	16,674	34,052	92,784
SWF302 Major Information Technology Development Project Fund .....	349,819		
Total .....	385,065	165,297	236,605

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**SUMMARY OF DIVISION OF LABOR AND INDUSTRY**

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	181.00	180.00	167.00
Total Number of Contractual Positions.....	2.20	3.00	.50
Salaries, Wages and Fringe Benefits.....	8,556,034	9,880,365	9,505,733
Technical and Special Fees.....	74,952	118,430	16,534
Operating Expenses.....	1,664,159	2,185,263	2,008,804
Original General Fund Appropriation.....		691,466	
Transfer/Reduction.....	662,999	10,645	
Total General Fund Appropriation.....	662,999	702,111	
Less: General Fund Reversion/Reduction.....	12,181		
Net General Fund Expenditure.....	650,818	702,111	
Special Fund Expenditure.....	6,866,539	7,658,264	7,558,586
Federal Fund Expenditure.....	2,777,788	3,823,683	3,972,485
Total Expenditure.....	10,295,145	12,184,058	11,531,071

**P00D01.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	6.00	6.00	6.00
Number of Contractual Positions.....	1.50	1.50	
01 Salaries, Wages and Fringe Benefits.....	244,404	453,366	395,304
02 Technical and Special Fees.....	15,551	33,280	
03 Communication.....	17,385	23,651	16,668
04 Travel.....	245	2,500	2,500
07 Motor Vehicle Operation and Maintenance.....	5,038	1,727	1,840
08 Contractual Services.....	13,630	121,957	14,926
09 Supplies and Materials.....	4,059	4,442	4,060
11 Equipment—Additional.....	195		
13 Fixed Charges.....	811	12,016	1,086
Total Operating Expenses.....	41,363	166,293	41,080
Total Expenditure.....	301,318	652,939	436,384
Special Fund Expenditure.....	267,647	462,794	286,352
Federal Fund Expenditure.....	33,671	190,145	150,032
Total Expenditure.....	301,318	652,939	436,384

**Special Fund Income:**

P00302 Statewide Indirect Costs.....	71,124	126,041	78,171
P00312 Workers' Compensation Commission.....	196,523	336,753	208,181
Total.....	267,647	462,794	286,352

**Federal Fund Income:**

17.503 Occupational Safety and Health.....	33,671	190,145	150,032
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**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	6.00	6.00	
01 Salaries, Wages and Fringe Benefits .....	271,230	269,553	
02 Technical and Special Fees .....	597		
03 Communication .....	10,710	17,485	
04 Travel .....	840	1,065	
08 Contractual Services .....	12,488	25,991	
09 Supplies and Materials .....	1,413	2,353	
10 Equipment—Replacement .....		104	
11 Equipment—Additional .....	3,446		
13 Fixed Charges .....	311	878	
Total Operating Expenses .....	29,208	47,876	
Total Expenditure .....	301,035	317,429	
Original General Fund Appropriation .....		312,412	
Transfer of General Fund Appropriation .....	303,122	5,017	
Total General Fund Appropriation .....	303,122	317,429	
Less: General Fund Reversion/Reduction .....	2,087		
Net General Fund Expenditure .....	301,035	317,429	

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits .....	274,839	333,471	343,896
03 Communication .....	210	7,690	5,454
04 Travel .....	7,208	14,545	11,945
07 Motor Vehicle Operation and Maintenance .....	4,607	5,266	16,973
08 Contractual Services .....	138	8,905	8,147
09 Supplies and Materials .....	352	2,280	619
10 Equipment—Replacement .....	699	1,300	
11 Equipment—Additional .....	883	6,125	1,975
13 Fixed Charges .....	365		320
Total Operating Expenses .....	14,462	46,111	45,433
Total Expenditure .....	289,301	379,582	389,329
Special Fund Expenditure .....	289,301	379,582	389,329

**Special Fund Income:**

P00313 Public Service Commission .....	289,301	379,582	389,329
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**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00D01.05 SAFETY INSPECTION — DIVISION OF LABOR AND INDUSTRY**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	55.00	55.00	55.00
Number of Contractual Positions .....	.20	1.00	
01 Salaries, Wages and Fringe Benefits .....	2,690,698	2,954,355	3,113,800
02 Technical and Special Fees .....	16,641	20,045	
03 Communication .....	42,124	84,983	90,888
04 Travel .....	135,740	179,601	175,644
07 Motor Vehicle Operation and Maintenance .....	64,396	94,732	52,969
08 Contractual Services .....	131,544	101,135	138,727
09 Supplies and Materials .....	36,369	29,505	39,199
10 Equipment—Replacement .....	711	963	240
11 Equipment—Additional .....	884	6,680	6,950
13 Fixed Charges .....	5,781	4,300	6,051
Total Operating Expenses .....	417,549	501,899	510,668
Total Expenditure .....	3,124,888	3,476,299	3,624,468
Special Fund Expenditure .....	3,124,888	3,476,299	3,624,468
<b>Special Fund Income:</b>			
P00312 Workers' Compensation Commission .....	3,124,888	3,476,299	3,624,468

**P00D01.07 PREVAILING WAGE — DIVISION OF LABOR AND INDUSTRY**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	7.00	7.00	
01 Salaries, Wages and Fringe Benefits .....	338,173	364,913	
03 Communication .....	488	6,053	
04 Travel .....	6,840	7,800	
07 Motor Vehicle Operation and Maintenance .....	2,186	1,781	
08 Contractual Services .....	557	2,206	
09 Supplies and Materials .....	1,174	1,860	
10 Equipment—Replacement .....		69	
13 Fixed Charges .....	365		
Total Operating Expenses .....	11,610	19,769	
Total Expenditure .....	349,783	384,682	
Original General Fund Appropriation .....		379,054	
Transfer of General Fund Appropriation .....	359,877	5,628	
Total General Fund Appropriation .....	359,877	384,682	
Less: General Fund Reversion/Reduction .....	10,094		
Net General Fund Expenditure .....	349,783	384,682	

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Number of Authorized Positions .....	101.00	100.00	100.00
Number of Contractual Positions .....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits .....	<u>4,736,690</u>	<u>5,504,707</u>	<u>5,652,733</u>
02 Technical and Special Fees .....	<u>42,163</u>	<u>65,105</u>	<u>16,534</u>
03 Communication .....	84,056	215,979	179,488
04 Travel .....	83,491	122,522	92,256
06 Fuel and Utilities .....	5,711	234	7,098
07 Motor Vehicle Operation and Maintenance .....	22,466	37,845	47,565
08 Contractual Services .....	416,374	492,678	591,052
09 Supplies and Materials .....	53,878	75,000	68,274
10 Equipment—Replacement .....	138,164	105,230	56,000
11 Equipment—Additional .....	19,548	15,778	26,615
13 Fixed Charges .....	<u>326,279</u>	<u>338,049</u>	<u>343,275</u>
Total Operating Expenses .....	<u>1,149,967</u>	<u>1,403,315</u>	<u>1,411,623</u>
Total Expenditure .....	<u>5,928,820</u>	<u>6,973,127</u>	<u>7,080,890</u>
Special Fund Expenditure .....	3,184,703	3,339,589	3,258,437
Federal Fund Expenditure .....	2,744,117	3,633,538	3,822,453
Total Expenditure .....	<u>5,928,820</u>	<u>6,973,127</u>	<u>7,080,890</u>

**Special Fund Income:**

P00312 Workers' Compensation Commission .....	3,184,703	3,339,589	3,258,437
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**Federal Fund Income:**

17.005 Compensation and Working Conditions .....	98,965	131,025	136,852
17.503 Occupational Safety and Health .....	2,205,178	2,919,911	3,049,405
17.504 Consultation Agreements-Occupational Safety and Health .....	439,974	582,602	636,196
Total .....	<u>2,744,117</u>	<u>3,633,538</u>	<u>3,822,453</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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**SUMMARY OF DIVISION OF RACING**

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	16.00	16.00	16.00
Total Number of Contractual Positions.....	13.15	13.15	12.05
Salaries, Wages and Fringe Benefits.....	2,472,043	2,549,388	2,486,090
Technical and Special Fees.....	268,393	312,203	269,295
Operating Expenses.....	5,046,235	5,348,795	4,914,130
Original General Fund Appropriation.....	2,895,249	2,625,373	
Transfer/Reduction.....	-216,023	8,844	
Total General Fund Appropriation.....	2,679,226	2,634,217	
Less: General Fund Reversion/Reduction.....	119,366		
Net General Fund Expenditure.....	2,559,860	2,634,217	3,750,909
Special Fund Expenditure.....	5,226,811	5,576,169	3,918,606
Total Expenditure.....	<u>7,786,671</u>	<u>8,210,386</u>	<u>7,669,515</u>

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00E01.02 MARYLAND RACING COMMISSION**

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Performance Measures/Performance Indicators</b>				
Sources: (\$)				
Betting Taxes.....	1,667,448	1,628,038	1,717,000	1,717,000
Track Daily License Fees.....	26,200	29,825	22,500	22,500
Occupational License Fees (general fund revenues).....	286,184	246,472	240,000	240,000
Impact Fund.....	332,000	355,900	330,000	330,000
Uncashed Pari-Mutuel Tickets.....	2,146,587	2,405,026	2,200,000	2,200,000
State Lab Service Fees.....	906,800	929,345	900,000	900,000
Racing Facility Redevelopment Fund.....	1,189,142	1,076,089		
General Fund Appropriation.....	1,298,900			1,250,000
Transfer from Redevelopment Fund(takeout).....	3,696,646			
Fair Hill.....	12,260	11,278	13,000	13,000
Total Sources(\$)	<u>11,562,167</u>	<u>6,681,973</u>	<u>5,422,500</u>	<u>6,672,500</u>
Uses: (\$)				
Great Pocomoke Fair.....	20,000	20,000	20,000	20,000
Great Frederick Fair.....	40,000	40,000	40,000	40,000
Maryland Agriculture Education Foundation.....	75,000	75,000	75,000	75,000
Maryland Agriculture Fair Board.....	825,000	825,000	825,000	825,000
Maryland State Fair and Agriculture Society, Inc.....	500,000	500,000	500,000	500,000
Maryland Million.....	500,000	500,000	500,000	500,000
Standardbred Race Fund Sires Stakes.....	350,000	350,000	350,000	350,000
Subtotal.....	<u>2,310,000</u>	<u>2,310,000</u>	<u>2,310,000</u>	<u>2,310,000</u>
Impact Aid: (\$)				
Anne Arundel County.....	403,000	414,000	420,000	420,000
Baltimore County.....	50,000	50,000	50,000	50,000
Howard County.....	100,750	103,500	105,000	105,000
Prince George's County.....	100,000	100,000	100,000	100,000
Baltimore City.....	599,200	613,200	585,200	585,200
Bowie.....	18,200	18,200	18,200	18,200
Laurel.....	60,450	62,100	63,000	63,000
Subtotal.....	<u>1,331,600</u>	<u>1,361,000</u>	<u>1,341,400</u>	<u>1,341,400</u>
Other: (\$)				
Fairhill Improvement Fund.....	12,260	11,278	13,000	13,000
Track Operation.....	906,800	929,345	953,669	954,069
Bred Funds - residual from Special Fund.....	194,383	170,413	149,331	564,031
Redevelopment Fund-takeout.....	1,861,902	1,076,089		
Purses(takeout-cycled through Redevelopment Fund).....	1,132,294			
Horse Breeders Enhancement.....				1,250,000
To/(from) Special Fund.....	1,834,744	184,276		
Transfer to General Fund.....	1,692,000	393,100	415,100	
Total Uses(\$)	<u>7,634,383</u>	<u>2,764,501</u>	<u>1,531,100</u>	<u>2,781,100</u>
Occupational License Fees (general fund revenues).....	286,184	246,472	240,000	240,000
Total Disbursement.....	<u>11,562,167</u>	<u>6,681,973</u>	<u>5,422,500</u>	<u>6,672,500</u>



**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00E01.02 MARYLAND RACING COMMISSION—DIVISION OF RACING**

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Number of Authorized Positions .....	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits .....	<u>249,030</u>	<u>322,173</u>	<u>339,088</u>
03 Communication .....	10,532	12,418	13,425
04 Travel .....	6,362	3,581	6,362
07 Motor Vehicle Operation and Maintenance .....	2,613	2,344	2,592
08 Contractual Services .....	36,016	20,066	6,308
09 Supplies and Materials .....	2,125	2,255	2,125
10 Equipment—Replacement .....	6,591		60
11 Equipment—Additional .....	498		
12 Grants, Subsidies and Contributions .....	1,439,025	2,281,100	2,664,031
13 Fixed Charges .....	<u>23,708</u>	<u>16,410</u>	<u>18,310</u>
Total Operating Expenses .....	<u>1,527,470</u>	<u>2,338,174</u>	<u>2,713,213</u>
Total Expenditure .....	<u>1,776,500</u>	<u>2,660,347</u>	<u>3,052,301</u>
Original General Fund Appropriation .....	466,454	375,227	
Transfer of General Fund Appropriation .....	-96,023	4,020	
Total General Fund Appropriation .....	<u>370,431</u>	<u>379,247</u>	
Less: General Fund Reversion/Reduction .....	<u>32,956</u>		
Net General Fund Expenditure .....	337,475	379,247	1,638,270
Special Fund Expenditure .....	<u>1,439,025</u>	<u>2,281,100</u>	<u>1,414,031</u>
Total Expenditure .....	<u>1,776,500</u>	<u>2,660,347</u>	<u>3,052,301</u>
<b>Special Fund Income:</b>			
P00311 Racing Revenues .....	<u>1,439,025</u>	<u>2,281,100</u>	<u>1,414,031</u>

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00E01.03 RACETRACK OPERATION—DIVISION OF RACING**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	11.00	11.00	11.00
Number of Contractual Positions .....	13.15	13.15	12.05
01 Salaries, Wages and Fringe Benefits .....	2,223,013	2,227,215	2,147,002
02 Technical and Special Fees .....	268,393	312,203	269,295
03 Communication .....	2,934	11,929	9,304
04 Travel .....	13,583	19,920	15,400
07 Motor Vehicle Operation and Maintenance .....	1,855	1,166	1,848
08 Contractual Services .....	145,112	151,240	103,498
09 Supplies and Materials .....	414,814	399,211	437,062
10 Equipment—Replacement .....	51,648	42,970	252,400
13 Fixed Charges .....	39,691	42,785	40,005
Total Operating Expenses .....	669,637	669,221	859,517
Total Expenditure .....	3,161,043	3,208,639	3,275,814
Original General Fund Appropriation .....	2,428,795	2,250,146	
Transfer of General Fund Appropriation .....	-120,000	4,824	
Total General Fund Appropriation .....	2,308,795	2,254,970	
Less: General Fund Reversion/Reduction .....	86,410		
Net General Fund Expenditure .....	2,222,385	2,254,970	2,112,639
Special Fund Expenditure .....	938,658	953,669	1,163,175
Total Expenditure .....	3,161,043	3,208,639	3,275,814
<b>Special Fund Income:</b>			
P00305 Laboratory Fees .....	938,658	953,669	1,163,175

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**P00E01.04 SHARE OF RACING REVENUE TO LOCAL SUBDIVISIONS—DIVISION OF RACING**

**Program Description:**

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	1,341,400	1,341,400	1,341,400
Total Operating Expenses.....	<u>1,341,400</u>	<u>1,341,400</u>	<u>1,341,400</u>
Total Expenditure.....	<u>1,341,400</u>	<u>1,341,400</u>	<u>1,341,400</u>
Special Fund Expenditure.....	<u>1,341,400</u>	<u>1,341,400</u>	<u>1,341,400</u>

**Special Fund Income:**

P00300 Regular Share of Racing Revenue.....	<u>1,341,400</u>	<u>1,341,400</u>	<u>1,341,400</u>
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**P00E01.05 MARYLAND FACILITY REDEVELOPMENT PROGRAM—DIVISION OF RACING**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	1,507,728	1,000,000	
Total Operating Expenses.....	<u>1,507,728</u>	<u>1,000,000</u>	
Total Expenditure.....	<u>1,507,728</u>	<u>1,000,000</u>	
Special Fund Expenditure.....	<u>1,507,728</u>	<u>1,000,000</u>	

**Special Fund Income:**

P00309 Revenues for Facility Redevelopment.....	<u>1,507,728</u>	<u>1,000,000</u>	
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Revenue				
State Board of Barbers.....	218,460	186,764	218,000	190,000
State Board of Examining Engineers.....	84,001	87,275	84,000	87,000
State Board of Real Estate Appraisers.....	118,877	215,971	115,000	215,000
State Board of Master Electricians.....	102,920	98,070	102,500	98,000
State Board of Plumbing.....	230,537	235,738	230,000	238,000
Secondhand Precious Metals Object and Gem Dealers and Pawnbrokers.....	9,909	13,500	9,900	13,500
State Board of Architects.....	120,967	279,048	248,000	280,000
State Board of Professional Land Surveyors.....	44,861	59,212	62,800	60,000
State Board of Professional Engineers.....	491,691	863,251	805,000	875,000
State Board of Certified Public Accountancy.....	896,639	905,955	1,300,000	1,000,000
State Board of Foresters.....	18,546	2,700	18,500	2,700
State Board of Pilots.....	825	36,950	750	42,000
State Board of Examiners of Landscape Architects.....	117,410	64,691	71,000	60,000
State Board of Cosmetologists.....	830,877	894,081	825,000	900,000
Maryland Home Improvement Commission.....	1,930,151	1,647,375	1,900,000	1,675,000
Real Estate Commission.....	1,533,055	1,673,638	1,500,000	1,700,000
State Athletic Commission.....	21,190	20,952	11,000	20,000
State Board of Heating, Ventilation, Air Conditioning and Refrigeration Contractors.....	164,944	238,695	168,500	235,000
State Board of Certified Interior Designers.....	29,971	13,999	13,900	14,000
Office of Cemetery Oversight.....	191,560	339,675	195,000	335,000
State Board of Docking Masters.....	6,300	300		
<b>Total.....</b>	<b>\$7,163,691</b>	<b>\$7,877,840</b>	<b>\$7,878,850</b>	<b>\$8,040,200</b>

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	76.25	76.25	76.25
Number of Contractual Positions .....	2.40	2.00	2.25
01 Salaries, Wages and Fringe Benefits .....	<u>3,600,135</u>	<u>3,766,818</u>	<u>4,038,352</u>
02 Technical and Special Fees .....	<u>166,447</u>	<u>48,618</u>	<u>75,449</u>
03 Communication .....	240,474	299,452	272,575
04 Travel .....	78,639	115,492	123,944
07 Motor Vehicle Operation and Maintenance .....	34,383	29,986	29,786
08 Contractual Services .....	2,852,810	3,222,880	2,938,899
09 Supplies and Materials .....	46,999	39,849	39,310
10 Equipment—Replacement .....	87,197	2,425	2,990
11 Equipment—Additional .....	22,220		
12 Grants, Subsidies and Contributions .....	130,884		
13 Fixed Charges .....	<u>110,929</u>	<u>43,075</u>	<u>47,667</u>
Total Operating Expenses .....	<u>3,604,535</u>	<u>3,753,159</u>	<u>3,455,171</u>
Total Expenditure .....	<u>7,371,117</u>	<u>7,568,595</u>	<u>7,568,972</u>
Original General Fund Appropriation .....	6,654,507	5,829,900	
Transfer of General Fund Appropriation .....	-617,989	55,038	
Total General Fund Appropriation .....	<u>6,036,518</u>	<u>5,884,938</u>	
Less: General Fund Reversion/Reduction .....	<u>254,282</u>		
Net General Fund Expenditure .....	<u>5,782,236</u>	<u>5,884,938</u>	5,452,061
Special Fund Expenditure .....	<u>1,588,881</u>	<u>1,683,657</u>	<u>2,116,911</u>
Total Expenditure .....	<u>7,371,117</u>	<u>7,568,595</u>	<u>7,568,972</u>
<b>Special Fund Income:</b>			
P00304 License and Examination Fees .....	<u>1,588,881</u>	<u>1,683,657</u>	<u>2,116,911</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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**SUMMARY OF DIVISION OF WORKFORCE DEVELOPMENT**

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	310.90	286.00	281.00
Total Number of Contractual Positions.....	19.05	24.00	23.80
Salaries, Wages and Fringe Benefits.....	16,391,405	15,587,507	15,354,239
Technical and Special Fees.....	728,873	689,006	825,698
Operating Expenses.....	54,426,244	43,350,180	38,507,237
Original General Fund Appropriation.....	1,400,000	793,464	
Transfer/Reduction.....	386,527	4,824	
Total General Fund Appropriation.....	1,786,527	798,288	
Less: General Fund Reversion/Reduction.....	535,836		
Net General Fund Expenditure.....	1,250,691	798,288	397,019
Special Fund Expenditure.....	1,197,442	1,126,436	1,429,151
Federal Fund Expenditure.....	68,701,393	57,274,229	52,433,264
Reimbursable Fund Expenditure.....	396,996	427,740	427,740
Total Expenditure.....	<u>71,546,522</u>	<u>59,626,693</u>	<u>54,687,174</u>

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	54.00	79.80	74.80
Number of Contractual Positions .....	3.20	5.60	1.50
01 Salaries, Wages and Fringe Benefits .....	6,394,292	5,043,117	4,594,356
02 Technical and Special Fees .....	133,585	224,228	46,898
03 Communication .....	40,181	99,215	92,307
04 Travel .....	45,491	51,274	66,062
06 Fuel and Utilities .....	2,323		
07 Motor Vehicle Operation and Maintenance .....	4,958	3,700	6,034
08 Contractual Services .....	650,442	207,322	221,329
09 Supplies and Materials .....	64,875	38,475	69,215
10 Equipment—Replacement .....	38,095	18,346	1,625
11 Equipment—Additional .....	45,423	35,726,802	12,000
12 Grants, Subsidies and Contributions .....	49,696,378	2,500,000	34,357,495
13 Fixed Charges .....	181,155	52,867	22,808
Total Operating Expenses .....	50,769,321	38,698,001	34,848,875
Total Expenditure .....	57,297,198	43,965,346	39,490,129
Original General Fund Appropriation .....	1,250,000	393,464	
Transfer of General Fund Appropriation .....	386,527	254,824	
Total General Fund Appropriation .....	1,636,527	648,288	
Less: General Fund Reversion/Reduction .....	535,836		
Net General Fund Expenditure .....	1,100,691	648,288	397,019
Special Fund Expenditure .....			607
Federal Fund Expenditure .....	56,196,507	43,317,058	39,092,503
Total Expenditure .....	57,297,198	43,965,346	39,490,129

**Special Fund Income:**

P00301 Special Administrative Expense Fund .....	607
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**Federal Fund Income:**

17.002 Labor Force Statistics .....	912,577	1,058,298	1,501,198
17.203 Labor Certification for Alien Workers .....	960,000	694,880	1,032,138
17.207 Employment Service .....	3,178,046	2,500,000	1,505,475
17.225 Unemployment Insurance .....	414,011	277,619	11,641
17.245 Trade Adjustment Assistance-Workers .....	1,000,000		83,769
17.258 WIA Adult Program .....	14,121,225	13,975,559	12,734,236
17.259 WIA Youth Activities .....	11,513,379	12,195,191	12,190,402
17.260 WIA Dislocated Workers .....	19,603,717	10,367,657	7,558,698
17.261 Employment and Training Administration Pilots, Demonstration and Research Projects .....	964,435	716,824	900,000
17.266 Work Incentives Grant .....	1,900,000	222,065	333,498
17.267 WIA Incentive Grants-Section 503 Grants to States .....	1,199,273	1,254,980	1,200,000
17.801 Disabled Veterans' Outreach Program (DVOP) .....	179,844	35,000	
17.804 Local Veterans' Employment Representative Program .....	250,000	18,985	41,448
Total .....	56,196,507	43,317,058	39,092,503

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00G01.03 OFFICE OF EMPLOYMENT TRAINING — DIVISION OF WORKFORCE DEVELOPMENT**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	256.90	206.20	206.20
Number of Contractual Positions .....	15.85	18.40	22.30
01 Salaries, Wages and Fringe Benefits .....	9,997,113	10,544,390	10,759,883
02 Technical and Special Fees .....	595,288	464,778	778,800
03 Communication .....	286,925	470,123	413,355
04 Travel .....	79,385	107,164	112,171
06 Fuel and Utilities .....	31,236	37,548	37,548
07 Motor Vehicle Operation and Maintenance .....	17,133	28,828	23,084
08 Contractual Services .....	668,557	1,449,783	1,213,556
09 Supplies and Materials .....	36,647	243,706	267,679
10 Equipment—Replacement .....	328,948	595,415	63,117
11 Equipment—Additional .....		78,286	61,789
13 Fixed Charges .....	1,366,931	1,491,326	1,466,063
Total Operating Expenses .....	2,815,762	4,502,179	3,658,362
Total Expenditure .....	13,408,163	15,511,347	15,197,045
Special Fund Expenditure .....	1,197,442	1,126,436	1,428,544
Federal Fund Expenditure .....	11,813,725	13,957,171	13,340,761
Reimbursable Fund Expenditure .....	396,996	427,740	427,740
Total Expenditure .....	13,408,163	15,511,347	15,197,045

**Special Fund Income:**

P00301 Special Administrative Expense Fund .....	1,197,442	1,126,436	1,428,544
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**Federal Fund Income:**

17.002 Labor Force Statistics .....	719,089	709,155	
17.203 Labor Certification for Alien Workers .....	350,000	350,000	69,655
17.207 Employment Service .....	7,364,631	9,500,000	9,603,717
17.225 Unemployment Insurance .....	313,222		26,071
17.260 WIA Dislocated Workers .....	1,250,000	1,250,000	1,452,329
17.801 Disabled Veterans' Outreach Program (DVOP) .....	1,173,228	1,435,633	1,242,161
17.804 Local Veterans' Employment Representative Program .....	643,555	712,383	946,828
Total .....	11,813,725	13,957,171	13,340,761

**Reimbursable Fund Income:**

N00100 DHR-Family Investment Administration .....	396,996	427,740	427,740
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	691,161		
Total Operating Expenses.....	<u>691,161</u>		
Total Expenditure.....	<u>691,161</u>		
Federal Fund Expenditure.....	<u>691,161</u>		
 <b>Federal Fund Income:</b>			
17.253 Welfare-to-Work Grants to States and Localities ....	691,161		

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**P00G01.08 RUSSIAN IMMIGRANTS PROGRAM — DIVISION OF WORKFORCE DEVELOPMENT**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	150,000	150,000	
Total Operating Expenses.....	<u>150,000</u>	<u>150,000</u>	
Total Expenditure.....	<u>150,000</u>	<u>150,000</u>	
Net General Fund Expenditure.....	<u>150,000</u>	<u>150,000</u>	

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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SUMMARY OF DIVISION OF UNEMPLOYMENT INSURANCE

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	536.60	536.50	536.50
Total Number of Contractual Positions.....	90.71	111.53	106.00
Salaries, Wages and Fringe Benefits.....	27,714,774	28,868,614	30,546,980
Technical and Special Fees.....	2,890,937	2,694,709	3,285,610
Operating Expenses.....	17,962,096	24,722,195	25,687,783
Special Fund Expenditure.....	327,009	490,887	362,390
Federal Fund Expenditure.....	48,240,798	55,794,631	59,157,983
Total Expenditure.....	<u>48,567,807</u>	<u>56,285,518</u>	<u>59,520,373</u>

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	536.60	536.50	536.50
Number of Contractual Positions .....	90.71	111.53	106.00
01 Salaries, Wages and Fringe Benefits .....	27,714,774	28,868,614	30,546,980
02 Technical and Special Fees .....	2,890,937	2,694,709	3,285,610
03 Communication .....	1,227,021	2,235,607	1,449,876
04 Travel .....	121,554	248,801	117,383
06 Fuel and Utilities .....	139,299	142,672	146,951
07 Motor Vehicle Operation and Maintenance .....	69,516	53,878	33,016
08 Contractual Services .....	2,287,679	4,943,975	4,733,779
09 Supplies and Materials .....	658,127	1,389,444	1,308,654
10 Equipment—Replacement .....	733,782	2,156,969	2,287,802
11 Equipment—Additional .....	234,153	1,449,176	1,943,873
12 Grants, Subsidies and Contributions .....	11,945,637	9,002,000	13,000,000
13 Fixed Charges .....	378,681	557,580	407,490
14 Land and Structures .....	166,647	72,263	258,959
Total Operating Expenses .....	17,962,096	22,252,365	25,687,783
Total Expenditure .....	48,567,807	53,815,688	59,520,373
Special Fund Expenditure .....	327,009	490,887	362,390
Federal Fund Expenditure .....	48,240,798	53,324,801	59,157,983
Total Expenditure .....	48,567,807	53,815,688	59,520,373

**Special Fund Income:**

P00301 Special Administrative Expense Fund .....	327,009	490,887	362,390
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**Federal Fund Income:**

17.225 Unemployment Insurance .....	48,240,798	53,324,801	59,157,983
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**P00H01.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — DIVISION OF UNEMPLOYMENT INSURANCE**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services .....		2,263,120	
10 Equipment—Replacement .....		206,710	
Total Operating Expenses .....		2,469,830	
Total Expenditure .....		2,469,830	
Federal Fund Expenditure .....		2,469,830	

**Federal Fund Income:**

17.225 Unemployment Insurance .....		2,469,830	
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## PERSONNEL DETAIL

## Labor, Licensing, and Regulation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
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p00a01 Office of the Secretary							
p00a0101 Executive Direction							
secy dept licensing & reglatn	1.00	127,008	1.00	127,752	1.00	127,752	
dep secy dept licensing & reg	1.00	115,021	1.00	115,766	1.00	115,766	
dep comm division of lab ind	1.00	94,634	1.00	97,246	1.00	99,148	
administrator vii	1.00	66,888	1.00	68,291	1.00	69,614	
fiscal services administrator v	1.00	0	.00	0	.00	0	
admin prog mgr ii	1.00	65,076	.00	0	.00	0	
prgm mgr ii	1.00	81,218	2.00	149,411	2.00	150,832	
pub affairs officer ii	1.00	38,408	1.00	54,899	1.00	54,899	
personnel officer i	1.00	3,882	.00	0	.00	0	
pub affairs specialist i	.00	0	1.00	32,695	1.00	33,307	
exec assoc iii	1.00	60,614	1.00	62,546	1.00	62,546	
exec assoc ii	1.00	44,673	1.00	45,855	1.00	46,729	
office secy iii	.00	0	1.00	27,492	1.00	28,506	
office secy ii	1.00	27,492	.00	0	.00	0	
office secy i	1.00	4,040	.00	0	.00	0	
-----							
TOTAL p00a0101*	13.00	728,954	11.00	781,953	11.00	789,099	
p00a0102 Program Analysis and Audit							
administrator vi	1.00	75,294	1.00	75,294	1.00	76,757	
internal auditor prog super	1.00	62,349	1.00	62,349	1.00	63,553	
administrator ii	1.00	47,940	1.00	55,253	1.00	56,316	
internal auditor ii	1.00	47,099	1.00	47,099	1.00	47,999	
-----							
TOTAL p00a0102*	4.00	232,682	4.00	239,995	4.00	244,625	
p00a0105 Legal Services							
div dir ofc atty general	1.00	96,185	1.00	98,826	1.00	100,760	
asst attorney general viii	1.00	89,254	1.00	91,759	1.00	93,551	
asst attorney general vii	4.00	332,070	4.00	341,120	4.00	347,769	
asst attorney general vi	12.80	905,447	12.80	983,910	10.80	864,549	Abolish
asst attorney general v	3.00	198,435	3.00	204,388	2.00	132,323	Abolish
paralegal ii	3.00	114,442	3.00	118,529	3.00	120,771	
management associate	1.00	41,507	1.00	43,059	1.00	43,877	
admin aide	1.00	35,742	1.00	37,180	1.00	37,880	
admin aide	1.00	35,742	1.00	37,180	1.00	37,880	
legal secretary	1.00	32,865	1.00	34,245	1.00	34,887	
legal secretary	2.00	63,977	2.00	68,811	1.00	35,215	Abolish
-----							
TOTAL p00a0105*	30.80	1,945,666	30.80	2,059,007	26.80	1,849,462	
p00a0108 Equal Opportunity and Program Equity							
admin prog mgr iii	1.00	65,469	1.00	66,461	1.00	67,748	
administrator i	1.00	57,604	1.00	58,596	1.00	58,596	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
p00a0108 Equal Opportunity and Program Equity							
equal opportunity officer iii	1.00	50,786	1.00	51,779	1.00	52,773	
admin spec ii	.00	0	1.00	29,267	1.00	30,352	
admin spec i	1.00	29,267	.00	0	.00	0	
management associate	.00	0	1.00	42,256	1.00	43,059	
admin aide	1.00	36,850	.00	0	.00	0	
office secy ii	1.00	30,032	1.00	30,695	1.00	31,267	
TOTAL p00a0108*	6.00	270,008	6.00	279,054	6.00	283,795	
p00a0109 Governor's Workforce Investment Board							
exec aide ix	1.00	93,246	.00	0	.00	0	
prgm mgr senior ii	.00	0	1.00	90,001	1.00	91,759	
admin prog mgr iv	1.00	38,834	1.00	55,971	1.00	58,125	
admin prog mgr iii	1.00	30,447	.00	0	.00	0	
prgm mgr ii	.00	0	2.00	114,457	2.00	117,602	
administrator iii	3.00	96,835	2.00	95,032	2.00	98,663	
administrator ii	1.00	18,551	1.00	40,518	1.00	42,054	
administrator ii	.00	0	.00	0	1.00	40,518	New
admin officer iii	1.00	14,187	.00	0	.00	0	
admin officer i	1.00	41,507	.00	0	.00	0	
exec assoc i	.00	0	1.00	45,496	1.00	46,355	
TOTAL p00a0109*	9.00	333,607	8.00	441,475	9.00	495,076	
p00a0111 Appeals							
prgm mgr senior i	1.00	84,254	2.00	170,970	2.00	174,303	
prgm mgr iv	1.00	78,880	.00	0	.00	0	
prgm mgr ii	1.00	60,490	1.00	61,657	1.00	62,848	
assoc mbr bd of appeals emp t	2.00	155,357	2.00	158,542	2.00	161,628	
chf hearing examiner emp tng	1.00	73,112	1.00	74,577	1.00	76,026	
hearing exam iii emplmt trng	5.00	336,836	5.00	346,518	5.00	353,233	
hearing exam ii emplmt trng	20.00	1,145,082	20.00	1,171,166	20.00	1,198,490	
administrator ii	.00	0	1.00	55,779	1.00	56,852	
admin officer iii	1.00	43,741	.00	0	.00	0	
computer info services spec ii	1.00	46,422	1.00	47,621	1.00	48,531	
admin officer ii	1.00	43,475	1.00	45,066	1.00	45,925	
admin spec iii	2.00	68,926	2.00	78,897	2.00	80,389	
unemp insurance supv	1.00	38,883	1.00	40,382	1.00	41,146	
admin spec ii	2.00	71,485	2.00	74,016	2.00	75,410	
unemp insurance assoc ii	1.00	31,994	1.00	33,050	1.00	33,668	
office secy iii	3.00	77,335	2.00	69,781	2.00	71,091	
office secy ii	3.00	101,407	4.00	131,894	4.00	134,359	
office secy i	3.00	84,975	2.00	60,364	2.00	61,487	
obs-office clerk i	1.00	22,538	1.00	25,678	1.00	26,149	
office clerk i	.00	0	1.00	25,914	1.00	26,390	
TOTAL p00a0111*	50.00	2,565,192	50.00	2,671,872	50.00	2,727,925	
TOTAL p00a01 **	112.80	6,076,109	109.80	6,473,356	106.80	6,389,982	

## PERSONNEL DETAIL

## Labor, Licensing, and Regulation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
p00b01 Division of Administration							
p00b0103 Office of Budget and Fiscal Services							
fiscal services administrator v	1.00	78,128	1.00	80,415	1.00	81,980	
fiscal services administrator i	1.00	30,044	.00	0	.00	0	
fiscal services administrator i	1.00	38,835	1.00	64,061	1.00	65,300	
administrator iv	1.00	61,601	1.00	62,951	1.00	64,167	
fiscal services administrator i	.00	0	1.00	66,673	1.00	67,964	
obs-fiscal administrator iii	1.00	62,324	1.00	64,781	1.00	66,034	
accountant supervisor ii	.00	0	1.00	54,644	1.00	55,694	
fiscal services administrator i	1.00	49,435	1.00	52,106	1.00	53,105	
administrator ii	2.00	99,938	1.00	47,938	1.00	49,303	
accountant, advanced	3.00	151,033	3.00	154,750	3.00	157,719	
obs-fiscal specialist iii	1.00	45,905	1.00	47,099	1.00	47,999	
accountant ii	1.00	47,332	2.00	84,191	2.00	86,461	
admin officer iii	1.00	48,071	1.00	48,990	1.00	49,928	
accountant i	.00	0	1.00	43,400	1.00	44,224	
admin officer ii	1.00	46,627	1.00	43,400	1.00	44,224	
admin officer ii	1.00	42,651	1.00	44,224	1.00	45,066	
admin officer i	1.00	43,137	1.00	39,943	1.00	40,699	
agency procurement specialist s	1.00	48,087	1.00	49,769	1.00	50,721	
agency procurement specialist i	.00	0	2.00	96,142	2.00	97,980	
agency procurement specialist t	2.00	105,290	.00	0	.00	0	
fiscal accounts technician ii	2.00	34,406	1.00	35,818	1.00	36,492	
obs-fiscal associate i	1.00	31,391	.00	0	.00	0	
exec assoc ii	1.00	53,117	1.00	54,383	1.00	54,899	
management associate	1.00	36,364	1.00	39,943	1.00	40,699	
fiscal accounts clerk superviso	1.00	37,423	2.00	78,162	2.00	79,639	
admin aide	1.00	20,110	.00	0	.00	0	
fiscal accounts clerk, lead	4.00	153,932	3.00	102,797	3.00	104,725	
office secy iii	2.00	66,784	2.00	68,194	2.00	69,472	
fiscal accounts clerk ii	3.00	114,479	5.00	150,742	5.00	154,578	
TOTAL p00b0103*	36.00	1,546,444	37.00	1,675,516	37.00	1,709,072	
p00b0104 Office of General Services							
admin prog mgr iii	1.00	79,327	1.00	80,547	1.00	81,322	
admin prog mgr ii	1.00	80,909	1.00	62,253	1.00	63,455	
administrator iii	1.00	56,787	1.00	60,684	1.00	61,855	
police chief ii	1.00	54,415	1.00	55,694	1.00	56,766	
administrator ii	1.00	50,873	1.00	56,852	1.00	57,946	
administrator i	1.00	45,795	1.00	48,453	1.00	49,379	
police officer manager	1.00	49,575	1.00	50,806	1.00	51,779	
admin officer iii	1.00	43,673	1.00	46,287	1.00	47,171	
graphic arts specialist	1.00	43,824	1.00	45,422	1.00	46,287	
maint supv i lic	1.00	44,317	1.00	45,496	1.00	46,363	
admin spec iii	1.00	33,401	1.00	34,791	1.00	35,764	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
-----							
p00b0104 Office of General Services							
illustrator ii	1.00	33,495	1.00	34,887	1.00	35,542	
services supervisor ii	1.00	35,742	1.00	36,836	1.00	37,530	
dp production control spec ii	1.00	30,467	1.00	31,509	1.00	32,096	
illustrator i	2.00	59,980	2.00	62,340	2.00	63,499	
police officer supervisor	4.00	169,620	4.00	174,940	4.00	178,268	
police officer ii	6.00	186,304	5.00	177,247	5.00	181,538	
management associate	1.00	39,949	1.00	41,470	1.00	42,256	
office manager	1.00	37,723	1.00	39,200	1.00	39,943	
office supervisor	1.00	35,742	1.00	36,836	1.00	37,530	
office secy iii	1.00	32,865	1.00	33,930	1.00	34,566	
office services clerk lead	2.00	61,102	2.00	63,185	2.00	64,363	
services specialist	3.00	85,087	3.00	95,866	3.00	97,655	
office secy i	1.00	25,808	1.00	27,047	1.00	27,790	
office clerk ii	3.00	82,333	3.00	85,628	3.00	87,212	
offset machine operator ii	2.00	51,198	2.00	53,668	2.00	54,656	
obs-office clerk i	1.00	23,985	1.00	24,990	1.00	25,447	
office appliance clerk ii	1.00	23,569	1.00	24,764	1.00	25,216	
supply officer i	3.00	45,764	2.00	47,377	2.00	48,657	
office appliance clerk i	1.00	27,981	3.00	75,091	3.00	76,465	
maint chief iii non lic	2.00	74,923	2.00	78,904	2.00	80,396	
maint chief ii licensed	1.00	35,742	1.00	37,180	1.00	37,880	
print shop supv ii	1.00	34,012	1.00	36,155	1.00	36,836	
maint chief i non lic	1.00	32,865	1.00	33,930	1.00	34,566	
stationary engineer 1st grade	3.00	96,711	3.00	100,296	3.00	102,173	
painter	2.00	61,575	2.00	64,899	2.00	66,112	
maint mechanic	3.00	75,338	3.00	80,393	3.00	82,304	
maint asst	1.00	26,371	1.00	27,620	1.00	28,129	
building services worker ii	1.00	24,735	1.00	25,952	1.00	26,429	
motor vehicle oper ii	2.00	35,349	2.00	46,443	2.00	47,285	
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TOTAL p00b0104*	64.00	2,169,231	64.00	2,285,868	64.00	2,330,426	
-----							
p00b0105 Office of Information Technology							
dp director iii	1.00	83,507	1.00	85,895	1.00	87,570	
dp director ii	1.00	78,133	1.00	80,415	1.00	81,980	
administrator vi	1.00	48,583	.00	0	.00	0	
dp asst director ii	2.00	146,223	2.00	149,154	2.00	152,052	
dp programmer analyst manager	1.00	68,419	1.00	69,837	.00	0	Abolish
dp technical support spec manag	.00	0	1.00	69,837	1.00	71,191	
computer network spec mgr	3.00	194,605	3.00	206,212	3.00	210,208	
computer network spec supr	4.00	221,786	3.00	188,865	2.00	127,106	Abolish
dp programmer analyst superviso	6.00	406,429	7.00	456,000	6.00	400,038	Abolish
dp technical support spec super	1.00	65,996	1.00	66,034	1.00	67,312	
it systems technical spec	.00	0	2.00	121,930	2.00	124,284	
computer network spec lead	2.00	117,574	2.00	120,794	1.00	61,855	Abolish

## PERSONNEL DETAIL

## Labor, Licensing, and Regulation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
p00b0105 Office of Information Technology							
data base spec ii	1.00	58,787	1.00	60,110	1.00	61,270	
dp programmer analyst lead/adva	8.00	369,506	9.80	582,114	5.80	349,916	Abolish
dp programmer analyst lead/adva	.00	0	.20	8,641	.20	8,970	
dp technical support spec ii	1.00	0	1.00	52,606	1.00	53,614	
administrator ii	1.00	53,978	1.00	55,253	1.00	56,316	
computer info services spec sup	1.00	55,030	1.00	56,852	.00	0	Abolish
computer network spec ii	10.00	466,439	10.00	503,960	7.00	354,546	Abolish
dp programmer analyst ii	15.00	716,417	15.00	785,256	13.00	687,719	Abolish
dp staff spec	1.00	58,271	.00	0	.00	0	
webmaster ii	2.00	105,053	1.00	55,779	1.00	56,852	
administrator i	1.00	49,014	.00	0	.00	0	
administrator i	1.00	46,511	.00	0	.00	0	
computer network spec i	4.00	199,720	4.00	198,633	3.00	150,989	Abolish
dp functional analyst ii	1.00	45,794	2.00	85,039	2.00	88,269	
dp technical support spec i	1.00	18,211	.00	0	.00	0	
obs-data proc mgr ii	1.00	50,538	1.00	52,271	1.00	53,274	
admin officer iii	1.00	47,322	1.00	48,531	1.00	49,459	
computer info services spec ii	1.00	80,542	2.00	93,563	1.00	45,422	Abolish
computer network spec trainee	1.00	15,517	.00	0	.00	0	
dp functional analyst i	1.00	32,687	.00	0	.00	0	
computer info services spec i	1.00	12,370	.00	0	.00	0	
computer operator mgr ii	1.00	68,419	1.00	69,837	1.00	71,191	
computer operator mgr i	1.00	44,099	1.00	45,703	1.00	47,446	
computer operator supr	1.00	87,792	2.00	90,141	1.00	46,363	Abolish
computer operator ii	2.00	156,515	5.00	193,113	4.00	156,755	Abolish
dp production control spec lead	1.00	38,147	1.00	39,632	1.00	40,382	
computer operator i	3.00	104,115	.00	0	.00	0	
dp production control spec ii	1.00	34,137	1.00	35,215	.00	0	Abolish
management associate	1.00	40,720	1.00	42,256	1.00	43,059	
office secy iii	2.00	67,632	2.00	69,781	1.00	35,876	Abolish
office secy ii	1.00	29,855	.00	0	.00	0	
office secy i	1.00	29,990	1.00	31,313	.00	0	Abolish
<b>TOTAL p00b0105*</b>	<b>90.00</b>	<b>4,614,383</b>	<b>89.00</b>	<b>4,870,572</b>	<b>68.00</b>	<b>3,841,284</b>	
p00b0106 Office of Personnel Services							
administrator vii	1.00	56,312	.00	0	.00	0	
personnel administrator iv	.00	0	1.00	61,074	1.00	62,253	
personnel administrator ii	2.00	98,707	2.00	113,724	2.00	115,914	
administrator ii	1.00	53,987	1.00	55,253	1.00	56,316	
personnel administrator i	2.00	69,498	1.00	54,727	1.00	55,779	
personnel officer iii	3.00	136,829	4.00	189,989	4.00	194,339	
personnel officer ii	1.00	50,319	.00	0	.00	0	
admin officer ii	1.00	33,971	1.00	36,025	1.00	37,380	
management specialist iii	1.00	44,317	1.00	45,925	1.00	46,801	



PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
p00b0106 Office of Personnel Services							
personnel officer i	3.00	118,776	4.00	166,148	4.00	169,928	
admin spec iii	.00	0	1.00	34,791	1.00	35,764	
personnel associate iv	1.00	41,507	1.00	43,059	1.00	43,877	
personnel associate iii	3.00	114,442	2.00	78,897	2.00	80,389	
personnel associate ii	.00	0	3.00	93,640	3.00	96,497	
personnel clerk	2.00	42,457	.00	0	.00	0	
management associate	1.00	40,720	1.00	41,863	1.00	42,658	
office secy iii	2.00	62,844	1.00	34,566	1.00	35,215	
TOTAL p00b0106*	24.00	964,686	24.00	1,049,681	24.00	1,073,110	
TOTAL p00b01 **	214.00	9,294,744	214.00	9,881,637	193.00	8,953,892	
p00c01 Division of Financial Regulation							
p00c0102 Financial Regulation							
commissioner of consumer credit	1.00	87,672	1.00	99,148	1.00	99,148	
prgm mgr senior i	1.00	79,702	1.00	81,853	1.00	83,448	
prgm mgr iii	5.00	220,680	3.00	217,440	3.00	221,662	
prgm mgr ii	.00	0	3.00	205,657	3.00	208,901	
financial regulation exam sup	.00	0	6.00	371,492	6.00	378,665	
prgm mgr i	3.00	178,953	1.00	65,408	1.00	66,673	
financial examiner supv ii	8.00	453,718	1.75	101,093	1.75	103,041	
financial regulation exam ld	.00	0	9.00	493,898	9.00	505,193	
administrator ii	.00	0	3.00	154,385	3.00	157,342	
administrator ii	1.00	39,323	1.00	40,518	1.00	42,054	
financial examiner specialist	8.00	439,103	2.25	124,381	2.25	126,772	
financial examiner supv i	1.00	55,030	.00	0	.00	0	
financial regulation exam ii	.00	0	16.50	749,430	16.50	776,557	
administrator i	.00	0	1.00	40,936	1.00	42,488	
admin officer iii	2.00	82,939	1.00	50,406	1.00	51,371	
financial examiner iii	23.50	637,452	.00	0	.00	0	
financial regulation exam i	.00	0	7.00	276,781	7.00	280,557	
admin officer ii	1.00	44,224	.00	0	.00	0	
financial examiner ii	3.00	193,609	.00	0	.00	0	
admin officer i	1.00	39,930	3.00	117,348	3.00	119,566	
admin spec iii	1.00	30,882	.00	0	.00	0	
admin spec ii	.00	0	4.00	139,714	4.00	145,390	
financial examiner i	1.00	29,481	.00	0	.00	0	
admin spec i	.00	0	2.00	60,283	2.00	61,882	
management associate	1.00	41,507	1.00	42,658	1.00	43,468	
admin aide	1.00	35,742	.00	0	.00	0	
admin aide	.00	0	1.00	36,492	1.00	37,180	
office secy iii	1.00	32,865	.00	0	.00	0	
fiscal accounts clerk ii	.00	0	2.00	60,854	2.00	61,984	
office services clerk	8.00	215,409	1.00	28,562	1.00	29,089	
TOTAL p00c0102*	71.50	2,938,221	71.50	3,558,737	71.50	3,642,431	
TOTAL p00c01 **	71.50	2,938,221	71.50	3,558,737	71.50	3,642,431	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
p00d01 Division of Labor and Industry							
p00d0101 General Administration							
exec vi	1.00	54,356	1.00	93,866	1.00	93,866	
dep comm division of lab ind	1.00	11,962	1.00	63,772	1.00	66,239	
admin officer ii	1.00	44,317	1.00	45,496	1.00	46,363	
admin officer ii	1.00	6,933	1.00	33,467	1.00	34,721	
fiscal accounts technician ii	1.00	35,742	1.00	37,180	1.00	37,880	
office secy iii	1.00	33,495	1.00	34,566	1.00	35,215	
TOTAL p00d0101*	6.00	186,805	6.00	308,347	6.00	314,284	
p00d0102 Employment Standards Services							
wage hour invest supv	1.00	39,436	1.00	39,632	.00	0	Abolish
wage hour invest ii	3.00	98,553	3.00	102,899	.00	0	Abolish
office secy ii	1.00	29,855	1.00	29,587	.00	0	Abolish
office services clerk	1.00	27,447	1.00	26,089	.00	0	Abolish
TOTAL p00d0102*	6.00	195,291	6.00	198,207	.00	0	
p00d0103 Railroad Safety and Health							
chf railroad inspector	1.00	51,357	1.00	53,105	1.00	54,123	
railroad inspector ii	4.00	141,966	4.00	181,253	4.00	185,379	
office processing clerk ii	1.00	26,363	1.00	26,834	1.00	27,328	
TOTAL p00d0103*	6.00	219,686	6.00	261,192	6.00	266,830	
p00d0105 Safety Inspection							
prgm mgr iii	.00	33,382	1.00	74,577	1.00	76,026	
administrator v	1.00	38,137	.00	0	.00	0	
prgm mgr i	.00	28,673	1.00	64,167	1.00	65,408	
chf elevator inspector	1.00	59,842	1.00	59,535	1.00	60,684	
management specialist v	1.00	54,415	1.00	55,694	1.00	56,766	
administrator i	.00	57,848	1.00	58,596	1.00	58,596	
admin spec iii	.00	0	1.00	32,327	1.00	33,535	
admin spec ii	1.00	30,662	.00	0	.00	0	
elevator inspector supervisor	4.00	152,971	3.00	156,813	3.00	159,822	
elevator inspector ii	22.00	809,417	21.00	871,911	21.00	894,261	
elevator inspector i	5.00	181,000	6.00	224,338	6.00	229,490	
services supervisor iii	1.00	19,959	.00	0	.00	0	
admin aide	.00	0	1.00	30,905	1.00	32,055	
office secy ii	3.00	41,668	1.00	32,444	1.00	33,050	
office secy i	1.00	22,519	2.00	51,315	2.00	52,674	
office services clerk	1.00	27,812	1.00	29,089	1.00	29,629	
office clerk ii	1.00	26,084	1.00	27,081	1.00	27,580	
office processing clerk i	1.00	19,618	1.00	21,099	1.00	21,857	
chf boiler inspector	1.00	41,903	2.00	96,310	2.00	98,971	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
-----							
p00d0105 Safety Inspection							
dep boiler inspector comm	11.00	352,124	10.00	448,570	10.00	457,112	
-----							
TOTAL p00d0105*	55.00	1,998,034	55.00	2,334,771	55.00	2,387,516	
-----							
p00d0107 Prevailing Wage							
prgm mgr i	1.00	60,420	1.00	61,759	.00		0 Abolish
administrator ii	1.00	9,363	.00	0	.00		0
wage hour invest supv	1.00	38,883	1.00	40,007	.00		0 Abolish
wage hour invest ii	3.00	119,945	4.00	138,454	.00		0 Abolish
office clerk ii	.00	0	1.00	27,328	.00		0 Abolish
office clerk i	1.00	17,380	.00	0	.00		0
-----							
TOTAL p00d0107*	7.00	245,991	7.00	267,548	.00		0
-----							
p00d0108 Occupational Safety and Health Administration							
prgm mgr iv	1.00	70,897	1.00	73,036	1.00	74,453	
prgm mgr ii	1.00	64,061	2.00	132,571	2.00	135,137	
prgm mgr i	1.00	64,061	2.00	124,792	2.00	127,202	
administrator iii	1.00	51,125	.00	0	.00		0
osh compliance officer manager	1.00	57,662	1.00	59,535	1.00	60,684	
asst chf occ safety hlth serv	.00	0	1.00	58,973	1.00	60,110	
management specialist v	.00	0	1.00	58,973	1.00	60,110	
administrator ii	1.00	54,892	.00	0	.00		0
administrator i	1.00	46,795	1.00	47,999	1.00	48,916	
computer network spec i	1.00	50,538	1.00	52,271	1.00	53,274	
admin officer ii	.00	0	1.00	44,645	1.00	45,496	
computer info services spec i	1.00	40,720	1.00	41,863	1.00	42,658	
admin spec iii	1.00	38,175	.00	0	.00		0
admin spec i	1.00	37,545	1.00	38,656	1.00	39,386	
industrial hygienist supervisor	3.00	140,062	1.00	60,684	1.00	61,855	
industrial hygienist lead	4.00	187,338	5.00	264,182	5.00	270,020	
osh compliance officer sup	4.00	120,082	4.00	191,027	4.00	196,213	
industrial hygienist iii	7.00	179,807	6.00	268,385	6.00	275,654	
osh compliance program spec	6.00	270,712	6.00	299,519	6.00	305,974	
industrial hygienist ii	8.00	175,390	8.00	333,241	8.00	342,252	
obs-occ sfty hlth insp iv cns	1.00	0	1.00	35,660	1.00	37,002	
osh compliance officer lead	5.00	240,494	6.00	271,376	6.00	277,999	
osh compliance officer iii	13.00	442,543	8.00	347,080	8.00	354,361	
industrial hygienist i	3.00	83,444	3.00	119,458	3.00	121,719	
obs-data proc supv iii	1.00	41,507	1.00	42,658	1.00	43,468	
osh compliance officer ii	14.00	395,292	12.00	458,734	12.00	469,615	
osh compliance officer i	2.00	72,000	7.00	239,817	7.00	247,146	
admin aide	2.00	82,185	4.00	139,326	4.00	142,528	
office secy iii	4.00	116,625	2.00	68,817	2.00	70,108	
office secy ii	4.00	125,629	4.00	125,497	4.00	127,837	

## PERSONNEL DETAIL

## Labor, Licensing, and Regulation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
-----							
p00d0108 Occupational Safety and Health Administration							
statistical asst ii	2.00	63,988	2.00	66,100	2.00	67,336	
office secy i	2.00	46,576	1.00	34,993	1.00	34,993	
office services clerk	3.00	88,887	4.00	114,536	4.00	117,390	
statistical asst i	.00	0	1.00	31,604	1.00	32,193	
office clerk ii	2.00	41,957	1.00	28,089	1.00	28,608	
-----							
TOTAL p00d0108*	101.00	3,490,989	100.00	4,274,097	100.00	4,371,697	
TOTAL p00d01 **	181.00	6,336,796	180.00	7,644,162	167.00	7,340,327	
p00e01 Division of Racing							
p00e0102 Maryland Racing Commission							
exec dir racing comm	1.00	82,625	1.00	90,001	1.00	91,759	
admin prog mgr iv	1.00	4,341	1.00	55,971	1.00	58,125	
obs-fiscal accounts supervisor	1.00	36,026	1.00	37,123	1.00	37,822	
fiscal accounts clerk manager	1.00	44,317	1.00	45,925	1.00	46,801	
fiscal accounts clerk ii	1.00	30,228	1.00	31,267	1.00	31,849	
-----							
TOTAL p00e0102*	5.00	197,537	5.00	260,287	5.00	266,356	
p00e0103 Racetrack Operation							
prgm mgr senior ii	1.00	96,500	1.00	98,197	1.00	99,148	
asst chemist racing comm	4.00	144,135	4.00	147,134	4.00	147,134	
chf steward thoroughbred rac	.00	7,454	1.00	78,752	1.00	78,752	
assoc steward thoroughbred rac	3.00	191,954	2.00	136,184	2.00	136,184	
presiding judge harness racing	1.00	66,429	1.00	78,752	1.00	78,752	
assoc judge harness racing	2.00	135,420	2.00	136,184	2.00	136,184	
additional employee racing comm	.00	938,526	.00	0	.00	0	
additional racing employees	.00	0	.00	936,815	.00	936,815	
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TOTAL p00e0103*	11.00	1,580,418	11.00	1,612,018	11.00	1,612,969	
TOTAL p00e01 **	16.00	1,777,955	16.00	1,872,305	16.00	1,879,325	
p00f01 Division of Occupational and Professional Licensing							
p00f0101 Occupational and Professional Licensing							
exec vi	1.00	74,662	1.00	101,374	1.00	101,374	
asst attorney general vi	.00	0	1.00	66,210	1.00	67,922	
prgm mgr iv	1.00	109,357	1.00	80,415	1.00	81,980	
prgm mgr i	1.00	64,033	1.00	65,408	1.00	66,673	
administrator iii	3.00	155,009	3.00	179,216	3.00	182,672	
administrator iii	2.00	112,162	2.00	109,979	2.00	111,622	
exec dir home improvement comm	1.00	58,787	1.00	60,110	1.00	61,270	
exec dir real estate comm	1.00	58,787	1.00	60,684	1.00	61,855	
administrator i	4.00	189,208	5.00	243,422	5.00	248,887	
administrator i	2.00	69,635	2.00	85,106	2.00	87,442	
admin officer iii	1.00	47,322	1.00	48,531	1.00	49,459	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
-----							
p00f01 Division of Occupational and Professional Licensing							
p00f0101 Occupational and Professional Licensing							
admin officer ii	1.00	35,085	2.00	76,058	2.00	78,121	
admin officer i	1.00	76,653	2.00	84,914	2.00	86,527	
obs-accountant-auditor iv	1.00	6,753	1.00	31,416	1.00	32,588	
admin spec iii	1.00	43,967	1.00	39,632	1.00	40,382	
admin spec iii	2.00	80,705	2.00	83,741	2.00	84,470	
lic reg investigator ii	13.00	393,354	13.00	429,542	13.00	438,554	
paralegal ii	2.00	70,316	2.00	73,167	2.00	75,173	
management assoc	1.00	11,138	.00	0	.00	0	
management associate	1.00	40,720	1.00	42,256	1.00	43,059	
admin aide	10.00	337,469	9.00	321,774	9.00	328,425	
office supervisor	2.00	55,591	2.00	61,585	2.00	63,245	
office secy iii	1.00	0	1.00	26,038	1.00	26,995	
office secy ii	3.00	99,031	3.00	88,277	3.00	90,939	
office services clerk lead	.00	0	1.00	31,555	1.00	32,143	
obs-office supervisor i	1.00	29,429	1.00	30,460	1.00	31,027	
office processing clerk lead	1.00	27,293	1.00	28,562	1.00	29,089	
office secy i	2.00	54,952	2.00	58,563	2.00	59,647	
office secy i	1.00	25,313	1.00	27,536	1.00	28,043	
office services clerk	5.00	148,653	4.00	121,603	4.00	123,863	
obs-office clerk ii	3.00	61,158	2.00	58,541	2.00	59,626	
office processing clerk ii	2.00	49,810	2.00	52,253	2.00	53,440	
obs-data device oper iii	1.00	26,870	1.00	28,129	1.00	28,649	
obs-office clerk i	2.25	63,780	2.25	51,784	2.25	53,215	
office processing clerk i	1.00	0	.00	0	.00	0	
office clerk assistant	1.00	0	1.00	24,579	1.00	25,027	
insp licensing and regulation	.00	0	.00	49,092	.00	49,092	
misc officials	.00	0	.00	63,000	.00	63,000	
-----							
TOTAL p00f0101*	76.25	2,677,002	76.25	3,084,512	76.25	3,145,495	
TOTAL p00f01 **	76.25	2,677,002	76.25	3,084,512	76.25	3,145,495	

## PERSONNEL DETAIL

## Labor, Licensing, and Regulation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
p00g01 Division of Workforce Development							
p00g0101 Office of the Assistant Secretary							
exec vi	1.00	91,109	1.00	101,374	1.00	101,374	
prgm mgr senior i	1.00	92,801	1.00	59,740	1.00	62,045	
admin prog mgr iv	1.00	86,870	.00	0	.00	0	
administrator vii	.00	63,975	1.00	81,980	1.00	83,578	
admin prog mgr i	1.00	71,299	1.00	62,349	1.00	63,553	
administrator iv	1.00	53,453	1.00	46,081	1.00	47,840	
prgm mgr i	1.00	66,564	2.00	132,783	2.00	135,353	
administrator ii	1.00	58,196	1.00	55,779	1.00	56,852	
emplmt trng off mgr ii	1.00	51,027	1.00	51,779	1.00	52,773	
admin officer iii	.00	0	3.00	145,592	3.00	148,377	
agency grants specialist ii	1.00	505,629	.00	0	.00	0	
job service spec supv ii	.00	0	1.00	35,660	1.00	37,002	
job service spec supv i	.00	0	1.00	45,496	.00	0	Abolish
obs-job service prog spec	.00	0	1.00	45,925	.00	0	Abolish
job service spec iv	.00	0	3.00	122,282	3.00	124,599	
job service spec iii	.00	0	7.80	312,513	4.80	196,508	Abolish
job service spec ii	.00	0	2.00	71,029	2.00	72,365	
admin spec i	1.00	39,754	.00	0	.00	0	
fiscal accounts technician ii	1.00	42,393	1.00	32,055	1.00	33,252	
management associate	1.00	45,723	1.00	38,837	1.00	39,572	
office secy iii	2.00	73,249	5.00	163,666	5.00	167,206	
TOTAL p00g0101*	14.00	1,342,042	34.80	1,604,920	29.80	1,422,249	
p00g0102 Labor Market Analysis and Information							
admin prog mgr ii	1.00	68,419	1.00	70,507	1.00	71,875	
administrator iii	1.00	58,787	4.00	222,398	4.00	227,498	
administrator iii	1.00	47,420	1.00	43,205	1.00	44,848	
administrator ii	10.00	699,378	8.00	430,478	8.00	439,514	
administrator i	4.00	205,177	6.00	298,914	6.00	304,641	
admin officer ii	8.00	330,641	11.00	493,771	11.00	503,912	
admin officer i	6.00	231,926	6.00	256,750	6.00	261,626	
admin spec iii	1.00	38,147	1.00	39,632	1.00	40,382	
admin spec ii	2.00	71,442	1.00	30,905	1.00	32,055	
job service assoc iii	5.00	123,093	5.00	147,797	5.00	151,434	
office services clerk	1.00	29,990	1.00	31,313	1.00	31,895	
TOTAL p00g0102*	40.00	1,904,420	45.00	2,065,670	45.00	2,109,680	
p00g0103 Office of Employment Training							
fiscal accounts technician supv	.00	0	.10	3,142	.10	3,259	
TOTAL p00g0103*	.00	0	.10	3,142	.10	3,259	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
p00g0104 Office of Employment Services							
prgm mgr senior i	1.00	75,452	.00	0	.00	0	
prgm mgr iv	1.00	56,897	.00	0	.00	0	
prgm mgr iv	.00	0	.00	0	.00	0	
admin prog mgr ii	.00	0	.00	0	.00	0	
administrator iv	1.00	52,634	.00	0	.00	0	
prgm mgr i	12.00	511,865	10.00	597,329	10.00	610,884	
prgm mgr i	.00	0	.00	0	.00	0	
administrator iii	5.00	241,051	1.00	60,110	1.00	61,270	
administrator ii	1.00	52,685	.00	0	.00	0	
administrator ii	.00	0	.00	0	.00	0	
administrator i	10.00	436,720	4.00	202,975	4.00	206,865	
administrator i	.00	0	.00	0	.00	0	
emplmt trng off mgr ii	1.00	52,964	1.00	51,779	1.00	52,773	
management specialist iv	1.00	36,604	.00	0	.00	0	
management specialist iv	.00	0	.00	0	.00	0	
admin officer iii	4.00	143,913	1.00	48,071	1.00	48,990	
admin officer iii	.00	0	.00	0	.00	0	
agency budget specialist ii	.00	0	.00	0	.00	0	
job service spec supv ii	11.00	509,424	12.00	575,073	12.00	586,822	
job service spec supv ii	.00	0	.00	0	.00	0	
admin officer ii	6.00	177,182	1.00	44,645	1.00	45,496	
job service spec supv i	17.00	688,568	14.00	639,088	14.00	651,272	
obs-job service prog spec	1.00	44,317	.00	0	.00	0	
job service spec iv	11.80	482,353	14.80	617,797	14.80	630,105	
job service spec iv	.00	0	.00	0	.00	0	
admin spec iii	2.00	77,765	2.00	80,389	2.00	81,910	
job service spec iii	80.30	2,625,670	63.50	2,509,456	63.50	2,556,905	
job service spec iii	.00	0	.00	0	.00	0	
obs-job service rep iii	1.00	38,883	1.00	40,382	1.00	41,146	
job service spec ii	62.80	1,922,641	55.80	1,978,940	55.80	2,019,965	
job service spec ii	.00	0	.00	0	.00	0	
obs-job service counselor ii	2.00	71,485	2.00	73,672	2.00	75,060	
unemp insurance spec ii	1.00	31,305	1.00	32,654	1.00	33,564	
job service spec i	5.00	136,844	5.00	147,805	5.00	153,290	
emplmt trng spec trainee	3.00	60,557	6.00	169,112	6.00	175,367	
job service assoc ii	1.00	29,429	1.00	30,460	1.00	31,027	
admin aide	1.00	35,742	1.00	37,180	1.00	37,880	
office secy iii	12.00	389,854	8.00	277,498	8.00	282,707	
office secy iii	.00	0	.00	0	.00	0	
office secy i	1.00	24,751	.00	0	.00	0	
office secy i	.00	0	.00	0	.00	0	
office clerk ii	1.00	25,125	1.00	26,112	1.00	26,592	
<b>TOTAL p00g0104*</b>	<b>256.90</b>	<b>9,032,680</b>	<b>206.10</b>	<b>8,240,527</b>	<b>206.10</b>	<b>8,409,890</b>	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
-----							
p00g0111 Office of Employment Training							
prgm mgr senior i	.00	0	.00	0	.00	0	0
admin prog mgr iv	.00	0	.00	0	.00	0	0
administrator ii	.00	0	.00	0	.00	0	0
agency grants specialist ii	.00	0	.00	0	.00	0	0
admin spec ii	.00	0	.00	0	.00	0	0
admin spec i	.00	0	.00	0	.00	0	0
-----							
TOTAL p00g0111*	.00	0	.00	0	.00	0	0
TOTAL p00g01 **	310.90	12,279,142	286.00	11,914,259	281.00	11,945,078	
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p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
exec vi	.00	0	1.00	106,045	1.00	106,045	
prgm mgr senior ii	1.00	81,719	.00	0	.00	0	
prgm mgr senior i	1.00	76,511	1.00	85,895	1.00	87,570	
administrator vii	1.00	73,036	1.00	79,648	1.00	81,198	
fiscal services administrator v	1.00	71,645	1.00	78,880	1.00	80,415	
prgm mgr iv	1.00	59,897	1.00	79,648	1.00	81,198	
admin prog mgr iii	1.00	60,011	1.00	75,294	1.00	76,757	
fiscal services administrator i	3.00	192,295	3.00	225,165	3.00	229,540	
prgm mgr iii	.00	0	1.00	73,859	1.00	75,294	
administrator iv	.00	0	2.00	118,887	2.00	121,179	
prgm mgr i	8.00	498,155	9.00	572,345	9.00	583,409	
administrator iii	6.00	337,344	6.00	360,096	6.00	367,044	
accountant manager ii	1.00	64,061	1.00	61,657	1.00	62,848	
financial compliance auditor ma	1.00	62,848	1.00	69,167	1.00	70,507	
accountant supervisor ii	1.00	56,224	1.00	60,110	1.00	61,270	
financial compliance auditor pr	3.00	145,992	3.00	176,930	3.00	180,340	
fiscal services administrator i	1.00	55,164	1.00	60,110	1.00	61,270	
accountant supervisor i	1.00	52,685	1.00	51,693	1.00	52,685	
administrator ii	16.00	805,545	15.00	839,657	15.00	855,807	
emplmt trng off mgr iii	1.00	48,565	.00	0	.00	0	
financial compliance auditor su	11.00	528,462	9.90	543,892	9.90	554,349	
financial compliance auditor su	.00	0	.10	4,052	.10	4,205	
accountant, advanced	1.00	49,379	2.90	132,082	2.90	135,334	
accountant, advanced	.00	0	.10	3,801	.10	3,944	
administrator i	21.00	1,036,875	22.00	1,137,735	22.00	1,159,565	
emplmt trng off mgr ii	1.00	44,585	1.00	51,779	1.00	52,773	
financial compliance auditor, l	4.00	170,556	4.00	207,608	4.00	211,592	
legal officer ii unemp insuranc	2.00	90,896	.00	0	.00	0	
accountant ii	2.00	92,574	3.00	145,142	3.00	147,918	
admin officer iii	7.00	317,954	13.00	636,207	13.00	646,271	
computer info services spec ii	2.00	86,577	2.00	96,611	2.00	98,459	
contributions tax auditor ii	6.00	234,921	4.00	191,863	4.00	195,529	
financial compliance auditor ii	3.00	126,254	8.00	376,569	8.00	383,763	



PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
unemp insurance spec supv ii	9.00	412,055	9.00	436,812	9.00	445,169	
accountant i	1.00	43,400	.00	0	.00	0	
admin officer ii	5.00	177,182	2.00	91,850	2.00	93,602	
contributions specialist superv	3.00	127,205	3.00	135,636	3.00	138,222	
financial compliance auditor i	7.00	277,138	4.00	177,800	4.00	181,183	
unemp insurance prog spec	15.00	658,865	10.00	454,552	10.00	463,218	
unemp insurance spec supv i	2.00	85,182	2.00	91,421	2.00	93,164	
accountant trainee	1.00	40,699	.00	0	.00	0	
admin officer i	1.00	40,720	1.00	42,256	1.00	43,059	
contributions specialist lead	8.00	319,114	8.00	330,422	8.00	337,273	
financial compliance auditor tr	.00	0	2.00	62,832	2.00	65,176	
unemp insurance assoc supr ii	8.00	322,087	8.00	332,397	8.00	339,310	
unemp insurance spec iv	32.00	1,278,176	32.00	1,352,972	32.00	1,850,572	
unemp insurance staff spec ii	2.00	82,659	2.50	105,457	2.50	107,458	
admin spec iii	.00	0	1.00	39,632	1.00	40,382	
contributions specialist ii	36.00	1,308,171	36.00	1,357,665	36.00	1,386,757	
unemp insurance assoc supr i	8.00	299,155	8.00	315,017	8.00	320,970	
unemp insurance spec iii	37.50	1,405,088	34.50	1,349,606	34.50	1,375,657	
unemp insurance staff spec i	3.00	115,587	4.00	149,523	4.00	152,888	
unemp insurance supv	1.00	37,469	1.00	40,007	1.00	40,764	
job service spec ii	.50	17,597	.00	0	.00	0	
unemp insurance spec ii	76.60	2,593,103	82.60	2,887,580	82.60	2,952,316	
job service spec i	1.00	32,998	.00	0	.00	0	
unemp insurance spec i	9.00	296,982	14.00	425,855	14.00	437,602	
emplmt trng spec trainee	8.00	235,441	2.00	49,842	2.00	51,665	
fiscal accounts technician supv	4.00	159,772	5.90	245,394	5.90	250,050	
unemp insurance legal case mana	3.00	119,829	3.00	110,403	3.00	113,814	
paralegal ii	3.00	106,965	3.00	106,325	3.00	108,892	
contributions associate lead	1.00	35,818	2.00	74,360	2.00	75,760	
fiscal accounts technician ii	11.00	390,748	9.80	362,934	9.80	369,773	
fiscal accounts technician ii	.00	0	.20	5,542	.20	5,747	
contributions associate ii	11.00	369,765	16.00	527,418	16.00	538,379	
paralegal i	.00	0	1.00	30,658	1.00	31,509	
unemp insurance assoc iii	20.00	689,542	16.00	545,609	16.00	556,319	
contributions associate i	1.00	31,555	.00	0	.00	0	
unemp insurance assoc ii	73.00	2,238,084	68.00	2,068,418	68.00	2,114,849	
fiscal accounts clerk manager	2.00	80,182	2.00	85,182	2.00	86,800	
admin aide	6.00	207,213	6.00	220,705	6.00	224,863	
office secy iii	6.00	201,927	5.00	178,934	5.00	181,922	
fiscal accounts clerk ii	1.00	30,970	1.00	30,412	1.00	30,978	
office secy ii	4.00	123,912	3.00	94,369	3.00	96,651	
office services clerk lead	1.00	30,228	1.00	31,555	1.00	32,143	
office services clerk	5.00	148,657	5.00	142,972	5.00	146,108	
obs-data device oper iv	1.00	28,120	1.00	29,404	1.00	29,949	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
obs-unemp insurance aide v	1.00	32,024	1.00	29,404	1.00	29,949	
TOTAL p00h0101*	536.60	20,752,114	536.50	21,851,559	536.50	22,768,940	
TOTAL p00h01 **	536.60	20,752,114	536.50	21,851,559	536.50	22,768,940	