

JUDICIAL AND LEGAL REVIEW

Judiciary

Office of the Public Defender

Office of the Attorney General

Office of the State Prosecutor

Maryland Tax Court

Public Service Commission

Office of People's Counsel

Subsequent Injury Fund

Uninsured Employers' Fund

Workers' Compensation Commission

JUDICIARY

OBJECTIVES

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

SUMMARY OF JUDICIARY

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	3,291.25	3,397.25	3,584.25
Total Number of Contractual Positions.....	371.00	370.50	353.50
Salaries, Wages and Fringe Benefits.....	212,907,882	233,957,571	244,601,682
Technical and Special Fees.....	10,071,268	11,371,069	11,461,405
Operating Expenses.....	112,679,977	132,096,858	150,281,370
Original General Fund Appropriation.....	291,359,473	325,850,300	
Transfer/Reduction.....	4,137,842	2,718,059	
Total General Fund Appropriation.....	295,497,315	328,568,359	
Less: General Fund Reversion/Reduction.....	203,581		
Net General Fund Expenditure.....	295,293,734	328,568,359	359,550,990
Special Fund Expenditure.....	37,820,696	45,138,620	43,473,914
Federal Fund Expenditure.....	2,454,181	3,586,519	3,319,553
Reimbursable Fund Expenditure.....	90,516	132,000	
Total Expenditure.....	335,659,127	377,425,498	406,344,457

JUDICIARY

C00A00.01 COURT OF APPEALS

Program Description:

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	71.00	74.00	81.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	5,620,850	5,920,018	6,486,238
02 Technical and Special Fees	78,403	93,733	96,653
03 Communication	68,664	125,012	133,922
04 Travel	226,838	200,419	358,889
06 Fuel and Utilities	9,906	18,647	19,189
07 Motor Vehicle Operation and Maintenance	3,631		
08 Contractual Services	234,387	641,138	654,504
09 Supplies and Materials	101,915	133,646	158,303
10 Equipment—Replacement	42,450	167,700	280,000
11 Equipment—Additional	12,961	114,079	121,647
12 Grants, Subsidies and Contributions		250,000	250,000
13 Fixed Charges	230,187	259,349	257,378
14 Land and Structures			96,000
Total Operating Expenses	930,939	1,909,990	2,329,832
Total Expenditure	6,630,192	7,923,741	8,912,723
Original General Fund Appropriation	7,167,321	7,667,764	
Transfer of General Fund Appropriation	-537,127	255,977	
Total General Fund Appropriation	6,630,194	7,923,741	
Less: General Fund Reversion/Reduction	2		
Net General Fund Expenditure	6,630,192	7,923,741	8,912,723

JUDICIARY

C00A00.02 COURT OF SPECIAL APPEALS

Program Description

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	78.50	79.50	79.50
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	6,490,299	6,792,186	7,013,787
02 Technical and Special Fees	68,671	73,305	72,116
03 Communication	40,334	45,645	51,650
04 Travel	25,342	20,799	49,079
06 Fuel and Utilities	3,855	4,233	4,849
08 Contractual Services	299,721	455,553	468,423
09 Supplies and Materials	58,988	46,379	59,787
10 Equipment—Replacement	74,021	53,000	78,163
11 Equipment—Additional	39,995	2,650	4,000
13 Fixed Charges	83,948	98,580	69,861
14 Land and Structures	135		
Total Operating Expenses	626,339	726,839	785,812
Total Expenditure	7,185,309	7,592,330	7,871,715
Original General Fund Appropriation	7,095,867	7,523,069	
Transfer of General Fund Appropriation	89,443	69,261	
Total General Fund Appropriation	7,185,310	7,592,330	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	7,185,309	7,592,330	7,871,715

JUDICIARY

C00A00.03 CIRCUIT COURT JUDGES

Program Description:

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	364.50	366.50	378.00
Number of Contractual Positions			1.00
01 Salaries, Wages and Fringe Benefits	38,103,381	41,397,306	43,865,398
02 Technical and Special Fees	30,073	10,000	53,199
03 Communication	5,449	21,550	21,550
04 Travel	83,871	60,122	74,600
08 Contractual Services	1,386,347	1,331,325	1,471,525
09 Supplies and Materials	840	6,000	6,000
10 Equipment—Replacement	610	1,250	1,250
11 Equipment—Additional		750	750
12 Grants, Subsidies and Contributions	8,078,864	8,170,421	9,778,668
13 Fixed Charges	90,798	255,000	76,000
Total Operating Expenses	9,646,779	9,846,418	11,430,343
Total Expenditure	47,780,233	51,253,724	55,348,940
Original General Fund Appropriation	46,051,847	50,228,979	
Transfer of General Fund Appropriation	-118,144	231,461	
Net General Fund Expenditure	45,933,703	50,460,440	54,559,385
Special Fund Expenditure	1,388,535		
Federal Fund Expenditure	457,995	793,284	789,555
Total Expenditure	47,780,233	51,253,724	55,348,940
Special Fund Income:			
C00310 County Reimbursements of Law Clerk Salaries	1,388,535		
Federal Fund Income:			
93.563 Child Support Enforcement	457,995	793,284	789,555

JUDICIARY

C00A00.04 DISTRICT COURT

Program Description:

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	1,285.00	1,323.00	1,383.00
Number of Contractual Positions.....	303.00	313.50	315.50
01 Salaries, Wages and Fringe Benefits	82,558,613	89,234,776	94,306,505
02 Technical and Special Fees.....	8,478,594	8,977,569	9,555,868
03 Communication.....	4,757,144	4,097,001	4,843,903
04 Travel.....	360,982	381,241	414,000
06 Fuel and Utilities.....	241,102	269,400	343,110
07 Motor Vehicle Operation and Maintenance	80,051	101,000	50,140
08 Contractual Services.....	4,824,809	4,657,287	5,946,411
09 Supplies and Materials.....	2,258,583	2,558,000	2,633,000
10 Equipment—Replacement.....	1,407,811	1,745,875	1,898,140
11 Equipment—Additional.....	605,248	405,600	1,106,200
13 Fixed Charges.....	9,542,456	10,377,540	11,179,133
14 Land and Structures.....	138,298	1,592,200	906,000
Total Operating Expenses.....	<u>24,216,484</u>	<u>26,185,144</u>	<u>29,320,037</u>
Total Expenditure.....	<u>115,253,691</u>	<u>124,397,489</u>	<u>133,182,410</u>
Original General Fund Appropriation.....	113,696,606	123,341,369	
Transfer of General Fund Appropriation.....	1,557,087	831,120	
Total General Fund Appropriation.....	<u>115,253,693</u>	<u>124,172,489</u>	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure.....	<u>115,253,691</u>	<u>124,172,489</u>	133,182,410
Special Fund Expenditure.....		225,000	
Total Expenditure.....	<u>115,253,691</u>	<u>124,397,489</u>	<u>133,182,410</u>
Special Fund Income:			
C00311 State Police Helicopter Replacement Fund.....		225,000	

JUDICIARY

C00A00.05 MARYLAND JUDICIAL CONFERENCE

Program Description:

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
03 Communication.....		1,500	1,500
04 Travel.....	409,690	215,322	409,000
08 Contractual Services.....	2,676	11,500	3,800
09 Supplies and Materials.....	51	6,000	3,000
Total Operating Expenses.....	<u>412,417</u>	<u>234,322</u>	<u>417,300</u>
Total Expenditure.....	<u>412,417</u>	<u>234,322</u>	<u>417,300</u>
Original General Fund Appropriation.....	225,000	234,322	
Transfer of General Fund Appropriation.....	<u>187,417</u>		
Net General Fund Expenditure.....	<u>412,417</u>	<u>234,322</u>	<u>417,300</u>

JUDICIARY

C00A00.06 ADMINISTRATIVE OFFICE OF THE COURTS

Program Description:

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	96.75	97.75	112.75
Number of Contractual Positions	12.00	12.00	5.00
01 Salaries, Wages and Fringe Benefits	<u>6,312,777</u>	<u>10,563,048</u>	<u>8,188,556</u>
02 Technical and Special Fees	<u>223,075</u>	<u>473,066</u>	<u>292,148</u>
03 Communication	484,344	293,666	343,854
04 Travel	272,448	165,523	209,785
06 Fuel and Utilities	86,518	60,700	168,354
07 Motor Vehicle Operation and Maintenance	70,041	130,075	92,019
08 Contractual Services	9,167,197	3,170,034	4,885,720
09 Supplies and Materials	199,689	113,364	133,250
10 Equipment—Replacement	33,893	35,275	59,100
11 Equipment—Additional	98,679	54,725	249,165
12 Grants, Subsidies and Contributions	12,178,030	17,054,061	18,066,458
13 Fixed Charges	1,255,095	1,304,713	1,493,598
14 Land and Structures	131,859		
Total Operating Expenses	<u>23,977,793</u>	<u>22,382,136</u>	<u>25,701,303</u>
Total Expenditure	<u>30,513,645</u>	<u>33,418,250</u>	<u>34,182,007</u>
Original General Fund Appropriation	12,029,925	20,503,027	
Transfer of General Fund Appropriation	524,524	-77,515	
Total General Fund Appropriation	<u>12,554,449</u>	<u>20,425,512</u>	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	12,554,448	20,425,512	21,682,007
Special Fund Expenditure	17,842,923	12,656,487	12,500,000
Federal Fund Expenditure	25,758	204,251	
Reimbursable Fund Expenditure	<u>90,516</u>	<u>132,000</u>	
Total Expenditure	<u>30,513,645</u>	<u>33,418,250</u>	<u>34,182,007</u>
Special Fund Income:			
C00301 Land Improvement Surcharge	6,842,923		
C00305 Maryland Legal Services Corporations	11,000,000	12,359,796	12,500,000
C00312 DHMH Health Supplement		156,487	
swf312 Section 40 Pension Costs		140,204	
Total	<u>17,842,923</u>	<u>12,656,487</u>	<u>12,500,000</u>
Federal Fund Income:			
swf501 Section 40 Pension Costs		26,959	
16.585 Drug Court Discretionary Grant Program	25,758	177,292	
Total	<u>25,758</u>	<u>204,251</u>	
Reimbursable Fund Income:			
C00901 DUI/Drug Court Expansion Pilot	90,516	132,000	

JUDICIARY

C00A00.07 COURT RELATED AGENCIES

Program Description:

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	19.75	20.75	23.75
Number of Contractual Positions	1.50	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>1,373,486</u>	<u>1,523,299</u>	<u>1,708,528</u>
02 Technical and Special Fees	<u>400,513</u>	<u>573,404</u>	<u>589,351</u>
03 Communication	54,067	71,245	76,935
04 Travel	48,960	57,792	79,500
06 Fuel and Utilities		3,000	
07 Motor Vehicle Operation and Maintenance	88	2,265	
08 Contractual Services	642,180	757,575	813,005
09 Supplies and Materials	35,797	37,000	41,100
10 Equipment—Replacement	8,798	8,500	5,000
11 Equipment—Additional	6,099	5,500	4,000
12 Grants, Subsidies and Contributions	2,042,135	2,010,000	2,560,000
13 Fixed Charges	<u>157,965</u>	<u>153,714</u>	<u>178,005</u>
Total Operating Expenses	<u>2,996,089</u>	<u>3,106,591</u>	<u>3,757,545</u>
Total Expenditure	<u>4,770,088</u>	<u>5,203,294</u>	<u>6,055,424</u>
Original General Fund Appropriation	4,719,698	5,180,266	
Transfer of General Fund Appropriation	<u>50,391</u>	<u>23,028</u>	
Total General Fund Appropriation	4,770,089	5,203,294	
Less: General Fund Reversion/Reduction	<u>1</u>		
Net General Fund Expenditure	<u>4,770,088</u>	<u>5,203,294</u>	<u>6,055,424</u>

JUDICIARY

C00A00.08 STATE LAW LIBRARY

Program Description:

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	11.00	12.00	12.00
Number of Contractual Positions	3.50	4.00	4.00
01 Salaries, Wages and Fringe Benefits	708,352	799,396	861,396
02 Technical and Special Fees	60,543	140,605	139,975
03 Communication	3,265	9,006	6,800
04 Travel	5,354	11,307	12,480
08 Contractual Services	156,486	287,630	392,500
09 Supplies and Materials	6,601	17,870	740,000
10 Equipment—Replacement	23,692	19,000	29,500
11 Equipment—Additional	640,726	738,000	3,500
12 Grants, Subsidies and Contributions	280,000	380,000	380,000
13 Fixed Charges	1,516	1,900	242,180
14 Land and Structures	16,900		
Total Operating Expenses	1,134,540	1,464,713	1,806,960
Total Expenditure	1,903,435	2,404,714	2,808,331
Original General Fund Appropriation	1,986,171	2,380,914	
Transfer of General Fund Appropriation	-84,345	12,300	
Total General Fund Appropriation	1,901,826	2,393,214	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	1,901,825	2,393,214	2,796,831
Special Fund Expenditure	1,610	11,500	11,500
Total Expenditure	1,903,435	2,404,714	2,808,331
Special Fund Income:			
C00302 Xerox Copy Fee	1,610	11,500	11,500

JUDICIARY

C00A00.09 JUDICIAL INFORMATION SYSTEMS

Program Description:

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	112.25	119.75	126.75
Number of Contractual Positions	3.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	8,510,364	9,102,336	9,813,873
02 Technical and Special Fees	60,432	72,805	74,742
03 Communication	2,941,927	2,867,441	3,502,030
04 Travel	29,650	45,594	62,655
06 Fuel and Utilities	161,424	166,868	241,832
07 Motor Vehicle Operation and Maintenance	-6,804		
08 Contractual Services	8,566,784	21,902,289	21,441,411
09 Supplies and Materials	233,518	1,231,600	343,154
10 Equipment—Replacement	863,883	751,990	1,432,820
11 Equipment—Additional	642,057	726,701	510,560
13 Fixed Charges	690,236	779,187	808,081
14 Land and Structures	190,227		
Total Operating Expenses	14,312,902	28,471,670	28,342,543
Total Expenditure	22,883,698	37,646,811	38,231,158
Original General Fund Appropriation	20,435,903	23,317,150	
Transfer of General Fund Appropriation	2,651,362	139,868	
Total General Fund Appropriation	23,087,265	23,457,018	
Less: General Fund Reversion/Reduction	203,567		
Net General Fund Expenditure	22,883,698	23,457,018	27,001,143
Special Fund Expenditure		14,189,793	11,230,015
Total Expenditure	22,883,698	37,646,811	38,231,158
Special Fund Income:			
C00301 Land Improvement Surcharge		14,085,943	11,230,015
C00311 State Police Helicopter Replacement Fund		103,850	
Total		14,189,793	11,230,015

JUDICIARY

C00A00.10 CLERKS OF THE CIRCUIT COURT

Program Description:

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	1,241.50	1,295.00	1,376.50
Number of Contractual Positions	41.00	31.00	19.00
01 Salaries, Wages and Fringe Benefits	<u>62,520,541</u>	<u>67,661,588</u>	<u>71,575,850</u>
02 Technical and Special Fees	<u>633,797</u>	<u>863,800</u>	<u>540,019</u>
03 Communication	1,703,292	2,924,999	2,941,553
04 Travel	84,044	185,982	228,538
06 Fuel and Utilities	1,006		3,600
08 Contractual Services	3,123,023	6,611,903	6,968,263
09 Supplies and Materials	1,828,812	2,445,944	2,850,570
10 Equipment—Replacement	1,096,069	1,940,573	1,873,856
11 Equipment—Additional	725,060	531,030	1,129,800
12 Grants, Subsidies and Contributions	3,088,849	25,000	5,000
13 Fixed Charges	162,941	446,764	812,503
14 Land and Structures	3,303		
Total Operating Expenses	<u>11,816,399</u>	<u>15,112,195</u>	<u>16,813,683</u>
Total Expenditure	<u>74,970,737</u>	<u>83,637,583</u>	<u>88,929,552</u>
Original General Fund Appropriation	63,726,493	64,942,304	
Transfer of General Fund Appropriation	-2,620,211	1,218,202	
Total General Fund Appropriation	61,106,282	66,160,506	
Less: General Fund Reversion/Reduction	5		
Net General Fund Expenditure	61,106,277	66,160,506	70,274,655
Special Fund Expenditure	11,894,032	15,132,179	16,296,899
Federal Fund Expenditure	1,970,428	2,344,898	2,357,998
Total Expenditure	<u>74,970,737</u>	<u>83,637,583</u>	<u>88,929,552</u>
Special Fund Income:			
C00301 Land Improvement Surcharge	11,894,032	15,132,179	16,296,899
Federal Fund Income:			
93.563 Child Support Enforcement	1,970,428	2,344,898	2,357,998

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-ALLEGANY COUNTY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	16.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	849,072	897,031	949,213
03 Communication	20,314	61,954	44,055
04 Travel	2,343	6,008	8,100
08 Contractual Services	21,711	67,050	73,725
09 Supplies and Materials	18,298	66,291	50,062
10 Equipment—Replacement	499	7,900	19,350
11 Equipment—Additional	4,524	40,200	46,200
13 Fixed Charges	1,277	5,410	3,000
Total Operating Expenses	68,966	254,813	244,492
Total Expenditure	918,038	1,151,844	1,193,705
Original General Fund Appropriation	745,917	791,427	
Transfer of General Fund Appropriation	-2,620,211	15,265	
Total General Fund Appropriation	-1,874,294	806,692	
Less: General Fund Reversion/Reduction	5		
Net General Fund Expenditure	625,736	806,692	835,252
Special Fund Expenditure	232,100	283,349	294,980
Federal Fund Expenditure	60,202	61,803	63,473
Total Expenditure	918,038	1,151,844	1,193,705

CLERK OF THE CIRCUIT COURT-ANNE ARUNDEL COUNTY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	102.00	107.00	112.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	5,236,974	5,573,449	5,928,190
02 Technical and Special Fees	20,154	55,894	57,780
03 Communication	154,883	256,448	268,901
04 Travel	2,202	1,835	4,250
08 Contractual Services	132,406	315,350	318,850
09 Supplies and Materials	107,726	159,029	169,621
10 Equipment—Replacement	314	146,600	179,666
11 Equipment—Additional	268,727	27,010	12,200
13 Fixed Charges	1,395	18,174	3,500
Total Operating Expenses	667,653	924,446	956,988
Total Expenditure	5,924,781	6,553,789	6,942,958
Original General Fund Appropriation	4,900,286	5,056,522	
Transfer of General Fund Appropriation		100,811	
Net General Fund Expenditure	4,616,696	5,157,333	5,548,429
Special Fund Expenditure	1,188,895	1,264,959	1,278,831
Federal Fund Expenditure	119,190	131,497	115,698
Total Expenditure	5,924,781	6,553,789	6,942,958

JUDICIARY

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CLERK OF THE CIRCUIT COURT-BALTIMORE COUNTY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	123.00	127.00	128.00
01 Salaries, Wages and Fringe Benefits	5,967,446	6,160,937	6,367,515
03 Communication	193,882	308,415	287,452
04 Travel	1,418	6,415	8,000
08 Contractual Services	108,606	344,300	471,400
09 Supplies and Materials	158,553	185,007	232,757
10 Equipment—Replacement	28,415	14,825	27,000
11 Equipment—Additional	2,490	19,325	6,500
13 Fixed Charges	4,209	20,028	7,700
Total Operating Expenses	497,573	898,315	1,040,809
Total Expenditure	6,465,019	7,059,252	7,408,324
Original General Fund Appropriation	4,878,358	5,258,757	
Transfer of General Fund Appropriation		112,590	
Net General Fund Expenditure	5,108,769	5,371,347	5,553,243
Special Fund Expenditure	1,305,096	1,599,124	1,793,124
Federal Fund Expenditure	51,154	88,781	61,957
Total Expenditure	6,465,019	7,059,252	7,408,324

CLERK OF THE CIRCUIT COURT-CALVERT COUNTY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	17.00	19.00	21.00
01 Salaries, Wages and Fringe Benefits	979,937	1,014,379	1,164,339
02 Technical and Special Fees		27,947	
03 Communication	13,651	23,371	24,804
04 Travel	2,758	3,791	5,500
08 Contractual Services	16,305	174,275	156,790
09 Supplies and Materials	18,987	27,171	36,326
10 Equipment—Replacement	2,470	31,500	7,725
11 Equipment—Additional	1,690	40,975	16,200
13 Fixed Charges	1,527	4,411	2,500
Total Operating Expenses	57,388	305,494	249,845
Total Expenditure	1,037,325	1,347,820	1,414,184
Original General Fund Appropriation	793,967	1,029,753	
Transfer of General Fund Appropriation		19,068	
Net General Fund Expenditure	673,005	1,048,821	944,694
Special Fund Expenditure	309,016	245,204	401,137
Federal Fund Expenditure	55,304	53,795	68,353
Total Expenditure	1,037,325	1,347,820	1,414,184

JUDICIARY

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CLERK OF THE CIRCUIT COURT-CAROLINE COUNTY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	8.00	9.00	11.00
Number of Contractual Positions	1.00	1.00	
01 Salaries, Wages and Fringe Benefits	490,238	530,340	646,581
02 Technical and Special Fees	8,137		
03 Communication	10,698	14,068	16,994
04 Travel	1,419	1,292	2,000
08 Contractual Services	7,985	34,466	35,750
09 Supplies and Materials	16,417	22,646	31,461
10 Equipment—Replacement		15,833	12,000
11 Equipment—Additional	6,522	3,000	15,000
13 Fixed Charges		2,138	
Total Operating Expenses	43,041	93,443	113,205
Total Expenditure	541,416	623,783	759,786
Original General Fund Appropriation	452,505	498,616	
Transfer of General Fund Appropriation		9,868	
Net General Fund Expenditure	446,001	508,484	641,195
Special Fund Expenditure	63,558	81,592	84,799
Federal Fund Expenditure	31,857	33,707	33,792
Total Expenditure	541,416	623,783	759,786

CLERK OF THE CIRCUIT COURT-CARROLL COUNTY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	27.00	29.00	31.00
01 Salaries, Wages and Fringe Benefits	1,417,246	1,561,936	1,659,089
02 Technical and Special Fees	-46		
03 Communication	37,229	66,437	67,041
04 Travel	3,071	2,148	2,950
08 Contractual Services	18,866	96,336	103,000
09 Supplies and Materials	34,672	28,737	32,040
10 Equipment—Replacement	6,493		10,000
13 Fixed Charges	2,172	8,714	3,450
Total Operating Expenses	102,503	202,372	218,481
Total Expenditure	1,519,703	1,764,308	1,877,570
Original General Fund Appropriation	1,222,131	1,173,131	
Transfer of General Fund Appropriation		28,784	
Net General Fund Expenditure	1,085,628	1,201,915	1,333,641
Special Fund Expenditure	400,847	530,978	490,368
Federal Fund Expenditure	33,228	31,415	53,561
Total Expenditure	1,519,703	1,764,308	1,877,570

JUDICIARY

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CLERK OF THE CIRCUIT COURT-CECIL COUNTY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	25.00	27.00	31.00
Number of Contractual Positions	2.00		
01 Salaries, Wages and Fringe Benefits	1,377,343	1,360,464	1,635,642
02 Technical and Special Fees	27,970		
03 Communication	22,005	43,166	50,158
04 Travel	178	3,051	5,250
08 Contractual Services	23,777	94,500	107,800
09 Supplies and Materials	43,305	45,759	50,759
10 Equipment—Replacement	3,890	3,600	22,800
11 Equipment—Additional		1,500	3,200
13 Fixed Charges		3,696	
Total Operating Expenses	93,155	195,272	239,967
Total Expenditure	1,498,468	1,555,736	1,875,609
Original General Fund Appropriation	1,210,833	1,193,945	
Transfer of General Fund Appropriation		24,907	
Net General Fund Expenditure	1,125,103	1,218,852	1,478,744
Special Fund Expenditure	302,131	270,319	329,405
Federal Fund Expenditure	71,234	66,565	67,460
Total Expenditure	1,498,468	1,555,736	1,875,609

CLERK OF THE CIRCUIT COURT-CHARLES COUNTY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	32.00	34.00	42.00
Number of Contractual Positions	3.00	3.00	
01 Salaries, Wages and Fringe Benefits	1,675,680	1,799,272	2,125,868
02 Technical and Special Fees	57,449	83,842	
03 Communication	23,361	41,794	45,843
04 Travel	2,512	5,812	5,150
08 Contractual Services	51,683	91,065	86,274
09 Supplies and Materials	63,067	61,189	71,347
10 Equipment—Replacement	103,067	40,300	93,000
11 Equipment—Additional	3,364		
13 Fixed Charges	7,679	7,767	
Total Operating Expenses	254,733	247,927	301,614
Total Expenditure	1,987,862	2,131,041	2,427,482
Original General Fund Appropriation	1,676,379	1,747,113	
Transfer of General Fund Appropriation		33,705	
Net General Fund Expenditure	1,637,316	1,780,818	2,056,047
Special Fund Expenditure	300,832	276,106	297,172
Federal Fund Expenditure	49,714	74,117	74,263
Total Expenditure	1,987,862	2,131,041	2,427,482

JUDICIARY

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CLERK OF THE CIRCUIT COURT-DORCHESTER COUNTY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	16.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	831,427	877,115	949,594
03 Communication	19,368	29,680	34,310
04 Travel	279	2,789	3,254
08 Contractual Services	10,582	46,682	55,280
09 Supplies and Materials	13,741	39,677	48,728
10 Equipment—Replacement	14,997	17,710	10,000
11 Equipment—Additional		2,400	
13 Fixed Charges	1,990	10,773	4,446
Total Operating Expenses	60,957	149,711	156,018
Total Expenditure	892,384	1,026,826	1,105,612
Original General Fund Appropriation	749,567	681,910	
Transfer of General Fund Appropriation		15,126	
Net General Fund Expenditure	685,088	697,036	726,960
Special Fund Expenditure	188,648	300,614	341,357
Federal Fund Expenditure	18,648	29,176	37,295
Total Expenditure	892,384	1,026,826	1,105,612

CLERK OF THE CIRCUIT COURT-FREDERICK COUNTY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	34.50	36.50	37.50
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,755,002	1,908,261	2,042,730
02 Technical and Special Fees	539	27,947	28,890
03 Communication	76,934	118,297	94,920
04 Travel	5,545	3,044	7,550
08 Contractual Services	29,230	147,535	125,600
09 Supplies and Materials	36,003	42,930	44,930
10 Equipment—Replacement	16,364	12,000	20,000
11 Equipment—Additional	1,803	8,250	8,250
13 Fixed Charges	7,216	7,297	2,060
Total Operating Expenses	173,095	339,353	303,310
Total Expenditure	1,928,636	2,275,561	2,374,930
Original General Fund Appropriation	1,396,874	1,475,020	
Transfer of General Fund Appropriation		30,293	
Net General Fund Expenditure	1,329,342	1,505,313	1,625,277
Special Fund Expenditure	557,968	709,465	681,889
Federal Fund Expenditure	41,326	60,783	67,764
Total Expenditure	1,928,636	2,275,561	2,374,930

JUDICIARY

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CLERK OF THE CIRCUIT COURT-GARRETT COUNTY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	9.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	<u>560,288</u>	<u>606,248</u>	<u>628,652</u>
03 Communication.....	15,333	22,469	24,930
04 Travel.....	2,222	4,386	4,846
08 Contractual Services.....	16,503	44,282	46,331
09 Supplies and Materials.....	6,000	22,635	22,935
10 Equipment—Replacement.....		6,000	8,400
11 Equipment—Additional.....		6,000	6,000
13 Fixed Charges.....	<u>1,270</u>	<u>3,651</u>	<u>1,545</u>
Total Operating Expenses.....	<u>41,328</u>	<u>109,423</u>	<u>114,987</u>
Total Expenditure	<u>601,616</u>	<u>715,671</u>	<u>743,639</u>
Original General Fund Appropriation.....	548,729	586,394	
Transfer of General Fund Appropriation.....		11,926	
Net General Fund Expenditure.....	457,366	598,320	617,703
Special Fund Expenditure.....	136,876	116,584	125,169
Federal Fund Expenditure.....	7,374	767	767
Total Expenditure	<u>601,616</u>	<u>715,671</u>	<u>743,639</u>

CLERK OF THE CIRCUIT COURT-HARFORD COUNTY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	38.00	40.00	45.00
Number of Contractual Positions.....	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
01 Salaries, Wages and Fringe Benefits	<u>1,997,638</u>	<u>2,224,243</u>	<u>2,307,531</u>
02 Technical and Special Fees.....	<u>31,956</u>	<u>55,894</u>	<u>57,780</u>
03 Communication.....	69,273	105,083	107,295
04 Travel.....	1,791	5,733	7,150
08 Contractual Services.....	123,361	184,664	279,000
09 Supplies and Materials.....	89,738	112,145	124,145
10 Equipment—Replacement.....	40,151	89,000	130,000
11 Equipment—Additional.....	42,671	9,500	
13 Fixed Charges.....	15,454	31,157	32,300
14 Land and Structures.....	<u>1,627</u>		
Total Operating Expenses.....	<u>384,066</u>	<u>537,282</u>	<u>679,890</u>
Total Expenditure	<u>2,413,660</u>	<u>2,817,419</u>	<u>3,045,201</u>
Original General Fund Appropriation.....	2,195,095	1,908,338	
Transfer of General Fund Appropriation.....		34,164	
Net General Fund Expenditure.....	1,830,128	1,942,502	2,096,033
Special Fund Expenditure.....	554,755	851,753	904,818
Federal Fund Expenditure.....	28,777	23,164	44,350
Total Expenditure	<u>2,413,660</u>	<u>2,817,419</u>	<u>3,045,201</u>

JUDICIARY

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CLERK OF THE CIRCUIT COURT-HOWARD COUNTY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	39.00	41.00	43.00
Number of Contractual Positions	2.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	1,885,255	2,151,140	2,261,298
02 Technical and Special Fees	22,768	80,482	83,313
03 Communication	52,701	70,235	79,789
04 Travel	763	2,651	3,708
08 Contractual Services	42,226	128,612	155,749
09 Supplies and Materials	48,164	64,716	70,741
10 Equipment—Replacement	10,347	14,500	70,000
11 Equipment—Additional	16,789	12,500	10,000
13 Fixed Charges	2,469	8,318	1,000
Total Operating Expenses	173,459	301,532	390,987
Total Expenditure	2,081,482	2,533,154	2,735,598
Original General Fund Appropriation	2,051,596	1,882,026	
Transfer of General Fund Appropriation		37,168	
Net General Fund Expenditure	1,541,533	1,919,194	1,972,191
Special Fund Expenditure	525,726	581,696	731,255
Federal Fund Expenditure	14,223	32,264	32,152
Total Expenditure	2,081,482	2,533,154	2,735,598

CLERK OF THE CIRCUIT COURT-KENT COUNTY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	9.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	548,698	606,463	624,552
03 Communication	16,027	19,730	20,941
04 Travel	641	2,601	2,600
08 Contractual Services	3,779	34,450	38,550
09 Supplies and Materials	16,084	11,864	21,864
10 Equipment—Replacement		14,300	15,950
11 Equipment—Additional	287	1,250	
13 Fixed Charges	1,532	3,195	1,900
Total Operating Expenses	38,350	87,390	101,805
Total Expenditure	587,048	693,853	726,357
Original General Fund Appropriation	589,591	526,197	
Transfer of General Fund Appropriation		10,173	
Net General Fund Expenditure	419,624	536,370	551,421
Special Fund Expenditure	129,047	119,162	136,552
Federal Fund Expenditure	38,377	38,321	38,384
Total Expenditure	587,048	693,853	726,357

JUDICIARY

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CLERK OF THE CIRCUIT COURT-MONTGOMERY COUNTY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	177.00	180.00	181.00
Number of Contractual Positions	2.00		
01 Salaries, Wages and Fringe Benefits	8,209,277	8,759,590	8,936,883
02 Technical and Special Fees	11,734		
03 Communication	206,659	284,356	291,241
04 Travel	2,673	5,383	5,900
08 Contractual Services	137,843	229,152	195,500
09 Supplies and Materials	171,872	278,927	297,309
10 Equipment—Replacement	134,047	121,150	48,500
11 Equipment—Additional	28,677	12,500	35,450
13 Fixed Charges	55,165	86,555	59,432
Total Operating Expenses	736,936	1,018,023	933,332
Total Expenditure	8,957,947	9,777,613	9,870,215
Original General Fund Appropriation	7,203,927	7,602,974	
Transfer of General Fund Appropriation		161,990	
Net General Fund Expenditure	6,976,051	7,764,964	7,842,663
Special Fund Expenditure	1,731,497	1,718,273	1,727,848
Federal Fund Expenditure	250,399	294,376	299,704
Total Expenditure	8,957,947	9,777,613	9,870,215

CLERK OF THE CIRCUIT COURT-PRINCE GEORGE'S COUNTY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	173.00	179.00	201.00
01 Salaries, Wages and Fringe Benefits	7,704,467	8,932,532	9,588,944
03 Communication	193,043	526,676	524,825
04 Travel	1,759	21,037	18,945
08 Contractual Services	160,242	1,030,812	1,383,700
09 Supplies and Materials	296,318	436,372	581,682
10 Equipment—Replacement	238,710	388,220	64,000
11 Equipment—Additional	61,478	107,220	369,200
13 Fixed Charges	107	32,036	350
Total Operating Expenses	951,657	2,542,373	2,942,702
Total Expenditure	8,656,124	11,474,905	12,531,646
Original General Fund Appropriation	8,115,511	8,982,441	
Transfer of General Fund Appropriation		166,469	
Net General Fund Expenditure	7,291,534	9,148,910	10,056,996
Special Fund Expenditure	926,328	1,809,397	1,954,758
Federal Fund Expenditure	438,262	516,598	519,892
Total Expenditure	8,656,124	11,474,905	12,531,646

JUDICIARY

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CLERK OF THE CIRCUIT COURT-QUEEN ANNE'S COUNTY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	11.00	13.00	15.00
Number of Contractual Positions.....	2.00		
01 Salaries, Wages and Fringe Benefits	686,579	798,038	869,184
02 Technical and Special Fees.....	42,794		
03 Communication.....	23,890	30,751	33,947
04 Travel.....	835	3,169	4,045
08 Contractual Services.....	15,216	133,400	179,337
09 Supplies and Materials.....	25,268	35,396	47,738
10 Equipment—Replacement.....	4,590	42,585	53,435
11 Equipment—Additional.....	11,640	8,000	9,500
12 Grants, Subsidies and Contributions.....	50,000		
13 Fixed Charges.....	1,494	4,466	
Total Operating Expenses.....	132,933	257,767	328,002
Total Expenditure.....	862,306	1,055,805	1,197,186
Original General Fund Appropriation.....	934,987	783,603	
Transfer of General Fund Appropriation.....		12,658	
Net General Fund Expenditure.....	742,856	796,261	934,971
Special Fund Expenditure.....	115,659	259,188	261,811
Federal Fund Expenditure.....	3,791	356	404
Total Expenditure.....	862,306	1,055,805	1,197,186

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	20.00	22.00	24.00
Number of Contractual Positions.....	2.00	1.00	
01 Salaries, Wages and Fringe Benefits	1,062,582	1,148,045	1,264,735
02 Technical and Special Fees.....	52,460	27,947	
03 Communication.....	17,878	33,324	37,719
04 Travel.....	504	2,944	3,950
08 Contractual Services.....	27,211	102,500	98,500
09 Supplies and Materials.....	25,963	29,765	61,574
10 Equipment—Replacement.....	617	30,500	23,400
11 Equipment—Additional.....	9,023	10,500	14,800
13 Fixed Charges.....	2,373	10,360	5,000
Total Operating Expenses.....	83,569	219,893	244,943
Total Expenditure.....	1,198,611	1,395,885	1,509,678
Original General Fund Appropriation.....	1,153,412	925,307	
Transfer of General Fund Appropriation.....		19,183	
Net General Fund Expenditure.....	994,887	944,490	1,034,664
Special Fund Expenditure.....	177,457	401,810	418,540
Federal Fund Expenditure.....	26,267	49,585	56,474
Total Expenditure.....	1,198,611	1,395,885	1,509,678

JUDICIARY

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CLERK OF THE CIRCUIT COURT-SOMERSET COUNTY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	13.00	15.00	15.50
01 Salaries, Wages and Fringe Benefits	714,024	767,887	838,170
02 Technical and Special Fees	62		
03 Communication	12,654	40,447	31,928
04 Travel	1,849	3,610	3,800
06 Fuel and Utilities	1,006		3,600
08 Contractual Services	28,622	20,200	22,300
09 Supplies and Materials	15,294	23,003	27,403
10 Equipment—Replacement	10,340	25,000	105,000
11 Equipment—Additional	4,282	10,000	
13 Fixed Charges	6,650	13,278	9,800
Total Operating Expenses	80,697	135,538	203,831
Total Expenditure	794,783	903,425	1,042,001
Original General Fund Appropriation	712,782	699,627	
Transfer of General Fund Appropriation		14,895	
Net General Fund Expenditure	697,492	714,522	792,451
Special Fund Expenditure	72,184	158,238	217,393
Federal Fund Expenditure	25,107	30,665	32,157
Total Expenditure	794,783	903,425	1,042,001

CLERK OF THE CIRCUIT COURT-TALBOT COUNTY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	10.00	11.00	11.00
Number of Contractual Positions	2.00	.50	.50
01 Salaries, Wages and Fringe Benefits	516,808	597,021	599,922
02 Technical and Special Fees	28,343	12,349	12,820
03 Communication	12,522	21,439	25,000
04 Travel	2,925	3,169	3,940
08 Contractual Services	12,124	61,175	69,175
09 Supplies and Materials	17,478	40,167	56,347
10 Equipment—Replacement		41,000	60,600
11 Equipment—Additional	56,892	15,500	
13 Fixed Charges	1,250	5,256	4,500
Total Operating Expenses	103,191	187,706	219,562
Total Expenditure	648,342	797,076	832,304
Original General Fund Appropriation	605,769	543,696	
Transfer of General Fund Appropriation		9,470	
Net General Fund Expenditure	518,829	553,166	581,711
Special Fund Expenditure	110,535	213,569	221,693
Federal Fund Expenditure	18,978	30,341	28,900
Total Expenditure	648,342	797,076	832,304

JUDICIARY

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CLERK OF THE CIRCUIT COURT-WASHINGTON COUNTY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	30.00	30.00	30.00
01 Salaries, Wages and Fringe Benefits	1,548,428	1,570,215	1,668,768
03 Communication	46,304	121,741	81,086
04 Travel	20,933	24,890	38,800
08 Contractual Services	36,337	158,168	176,100
09 Supplies and Materials	64,826	63,018	70,818
10 Equipment—Replacement	6,815	58,100	46,780
11 Equipment—Additional	9,829	6,400	36,000
12 Grants, Subsidies and Contributions	200		
13 Fixed Charges	3,384	7,356	6,000
Total Operating Expenses	188,628	439,673	455,584
Total Expenditure	1,737,056	2,009,888	2,124,352
Original General Fund Appropriation	1,705,598	1,466,496	
Transfer of General Fund Appropriation		27,161	
Net General Fund Expenditure	1,340,003	1,493,657	1,566,667
Special Fund Expenditure	355,516	446,242	485,466
Federal Fund Expenditure	41,537	69,989	72,219
Total Expenditure	1,737,056	2,009,888	2,124,352

CLERK OF THE CIRCUIT COURT-WICOMICO COUNTY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	20.00	22.00	25.00
Number of Contractual Positions	2.00	1.00	
01 Salaries, Wages and Fringe Benefits	1,060,802	1,142,285	1,263,673
02 Technical and Special Fees	42,948	27,947	
03 Communication	29,303	69,169	66,121
04 Travel	2,121	4,330	4,500
08 Contractual Services	60,053	173,000	137,200
09 Supplies and Materials	33,893	50,926	56,926
10 Equipment—Replacement	43,338	76,000	50,000
11 Equipment—Additional	14,874	30,000	25,000
12 Grants, Subsidies and Contributions	34,761		
13 Fixed Charges	1,306	7,782	3,000
14 Land and Structures	1,451		
Total Operating Expenses	221,100	411,207	342,747
Total Expenditure	1,324,850	1,581,439	1,606,420
Original General Fund Appropriation	1,158,764	986,967	
Transfer of General Fund Appropriation		17,407	
Net General Fund Expenditure	1,050,220	1,004,374	1,039,520
Special Fund Expenditure	236,312	548,761	517,489
Federal Fund Expenditure	38,318	28,304	49,411
Total Expenditure	1,324,850	1,581,439	1,606,420

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-WORCESTER COUNTY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	21.00	24.00	27.00
Number of Contractual Positions.....	2.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>1,179,746</u>	<u>1,217,777</u>	<u>1,366,032</u>
02 Technical and Special Fees	<u>56,438</u>	<u>57,693</u>	<u>28,890</u>
03 Communication	38,137	43,085	47,795
04 Travel	4,640	7,952	9,350
08 Contractual Services	27,513	85,330	92,430
09 Supplies and Materials	29,170	46,960	55,752
10 Equipment—Replacement	46,043	27,000	28,000
11 Equipment—Additional	16,262	44,000	93,000
13 Fixed Charges	<u>3,780</u>	<u>7,266</u>	<u>11,320</u>
Total Operating Expenses	<u>165,545</u>	<u>261,593</u>	<u>337,647</u>
Total Expenditure	<u>1,401,729</u>	<u>1,537,063</u>	<u>1,732,569</u>
Original General Fund Appropriation.....	1,345,698	924,406	
Transfer of General Fund Appropriation.....		17,545	
Net General Fund Expenditure.....	1,152,713	941,951	1,097,217
Special Fund Expenditure.....	216,923	564,855	605,181
Federal Fund Expenditure.....	32,093	30,257	30,171
Total Expenditure	<u>1,401,729</u>	<u>1,537,063</u>	<u>1,732,569</u>

CLERK OF THE CIRCUIT COURT-BALTIMORE CITY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	265.00	270.00	286.00
Number of Contractual Positions.....	11.00	11.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>13,922,727</u>	<u>14,358,568</u>	<u>14,937,837</u>
02 Technical and Special Fees	<u>230,091</u>	<u>294,068</u>	<u>169,428</u>
03 Communication	537,946	547,864	578,751
04 Travel	2,167	2,014	5,000
08 Contractual Services	282,149	417,589	365,231
09 Supplies and Materials	473,303	502,864	558,255
10 Equipment—Replacement	317,363	241,950	256,950
11 Equipment—Additional	42,009	110,000	115,000
13 Fixed Charges	39,242	137,680	149,700
14 Land and Structures.....	<u>225</u>		
Total Operating Expenses	<u>1,694,404</u>	<u>1,959,961</u>	<u>2,028,887</u>
Total Expenditure	<u>15,847,222</u>	<u>16,612,597</u>	<u>17,136,152</u>
Original General Fund Appropriation.....	13,250,395	13,984,433	
Transfer of General Fund Appropriation.....		278,951	
Net General Fund Expenditure.....	13,616,028	14,263,384	14,660,891
Special Fund Expenditure.....	1,756,126	1,780,941	1,965,864
Federal Fund Expenditure.....	475,068	568,272	509,397
Total Expenditure	<u>15,847,222</u>	<u>16,612,597</u>	<u>17,136,152</u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-AUTOMATION SUPPORT

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	6.00	5.50	5.50
01 Salaries, Wages and Fringe Benefits	342,857	501,052	453,851
08 Contractual Services	1,336,453	2,165,710	1,963,891
09 Supplies and Materials	3,097	11,250	14,550
10 Equipment—Replacement	67,199	475,000	451,300
11 Equipment—Additional	121,227	5,000	35,300
Total Operating Expenses	1,527,976	2,656,960	2,465,041
Total Expenditure	1,870,833	3,158,012	2,918,892
Original General Fund Appropriation	3,068,699	3,145,687	
Transfer of General Fund Appropriation		12,325	
Net General Fund Expenditure	1,870,833	3,158,012	2,918,892

CLERK OF THE CIRCUIT COURT-COMMON COSTS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Contractual Positions	5.00	3.50	3.50
01 Salaries, Wages and Fringe Benefits		597,300	497,057
02 Technical and Special Fees		111,790	101,118
03 Communication	-140,703	25,000	55,707
04 Travel	16,496	55,928	60,000
08 Contractual Services	392,240	231,300	230,800
09 Supplies and Materials	1,575	37,500	14,500
10 Equipment—Replacement			60,000
11 Equipment—Additional			273,000
12 Grants, Subsidies and Contributions	3,003,888	25,000	5,000
13 Fixed Charges			500,000
Total Operating Expenses	3,273,496	374,728	1,199,007
Total Expenditure	3,273,496	1,083,818	1,797,182
Original General Fund Appropriation	1,059,123	1,087,518	
Transfer of General Fund Appropriation		-3,700	
Net General Fund Expenditure	3,273,496	1,083,818	1,767,182
Special Fund Expenditure			30,000
Total Expenditure	3,273,496	1,083,818	1,797,182

JUDICIARY

C00A00.11 FAMILY LAW DIVISION

Program Description:

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	9.00	9.00	11.00
Number of Contractual Positions	3.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	572,972	762,104	781,551
02 Technical and Special Fees	37,167	92,782	47,334
03 Communication	10,491	3,200	9,800
04 Travel	47,000	44,257	94,257
08 Contractual Services	113,817	128,213	308,818
09 Supplies and Materials	6,931	6,965	18,965
10 Equipment—Replacement		1,500	1,500
11 Equipment—Additional		55,000	1,500
12 Grants, Subsidies and Contributions	12,199,095	13,712,818	15,173,502
13 Fixed Charges	7,827	3,665	9,600
Total Operating Expenses	12,385,161	13,955,618	15,617,942
Total Expenditure	12,995,300	14,810,504	16,446,827
Original General Fund Appropriation	12,583,359	14,554,854	
Transfer of General Fund Appropriation	411,941	11,564	
Net General Fund Expenditure	12,995,300	14,566,418	16,274,827
Federal Fund Expenditure		244,086	172,000
Total Expenditure	12,995,300	14,810,504	16,446,827
Federal Fund Income:			
93.586 State Court Improvement Program		244,086	172,000

JUDICIARY

C00A00.12 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	2.00		
01 Salaries, Wages and Fringe Benefits	136,247	201,514	
03 Communication	225		
04 Travel	1,205	24,561	25,000
08 Contractual Services	9,321,608	5,671,661	11,078,870
09 Supplies and Materials	34,792	400,000	1,000
10 Equipment—Replacement	23,816	2,605,000	325,000
11 Equipment—Additional	805,835		2,528,200
13 Fixed Charges	490		
14 Land and Structures	36,164		
Total Operating Expenses	10,224,135	8,701,222	13,958,070
Total Expenditure	10,360,382	8,902,736	13,958,070
Original General Fund Appropriation	1,641,283	5,976,282	
Transfer of General Fund Appropriation	2,025,504	2,793	
Total General Fund Appropriation	3,666,787	5,979,075	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	3,666,786	5,979,075	10,522,570
Special Fund Expenditure	6,693,596	2,923,661	3,435,500
Total Expenditure	10,360,382	8,902,736	13,958,070
Special Fund Income:			
C00301 Land Improvement Surcharge	6,693,596	2,923,661	3,435,500

OFFICE OF THE PUBLIC DEFENDER

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

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

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

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

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

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

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

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

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By calendar year 2008 full time attorneys in the Appellate Division will handle no more than 30 cases annually, which is the Case Weighting Study standard for appellate attorneys.

	CY2004	CY2005	CY2006	CY2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	689	886	1,035	1,050
Number of attorneys	23	23	23	23
Output: Annual caseload per attorney	30	39	45	46
Quality: Case Weighting Study standard	30	30	30	30

Objective 1.2 By calendar year 2008 full time attorneys in the Collateral Review Division will handle no more 111 cases annually which is the Case Weighting standard for collateral review attorneys.

	CY2004	CY2005	CY2006	CY2007
Performance Measures:	Actual	Actual	Estimated	Estimated
Input: Number of cases	2,501	2,249	2,250	2,300
Number of attorneys	16	16	16	16
Output: Annual caseload per attorney	156	141	141	144
Quality: Cases Weighting Study Standard	111	111	111	111

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION (Continued)

Objective 1.3 By calendar year 2008 full time attorneys in the Mental Health Division will handle no more than 843 cases annually, which is the Case Weighting Study standard for mental health attorneys.

	CY2004	CY2005	CY2006	CY2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	6,294	6,484	6,500	6,550
Number of attorneys	5.5	6.5	6.5	6.5
Output: Annual caseload per attorney	1,144	998	1,000	1,008
Quality: Case Weighting Study standard	843	843	843	843

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

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

	CY2004	CY2005	CY2006	CY2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of panel attorneys used	200	386	400	425
Number of cases paneled	10,722	10,921	11,000	11,100
Output: Hourly rate paid	\$30/\$35	\$50	\$50	\$50

Objective 2.2 By calendar year 2007, 80% of OPD attorneys will complete the required 12 hours of Continuing Legal Education (CLE)

	CY2004	CY2005	CY2006	CY2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of attorneys who complete requirement	64%	68%	70%	80%

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

Objective 3.1 By calendar year 2006, 90% of calls into the Service Center will be resolved and completed within 24 hours.

	CY2004	CY2005	CY2006	CY2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of calls received into the Service Center	4,000	6,513	7,000	8,000
Outcome: Percentage of calls completed within 24 hours	81%	89%	90%	90%

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION (Continued)

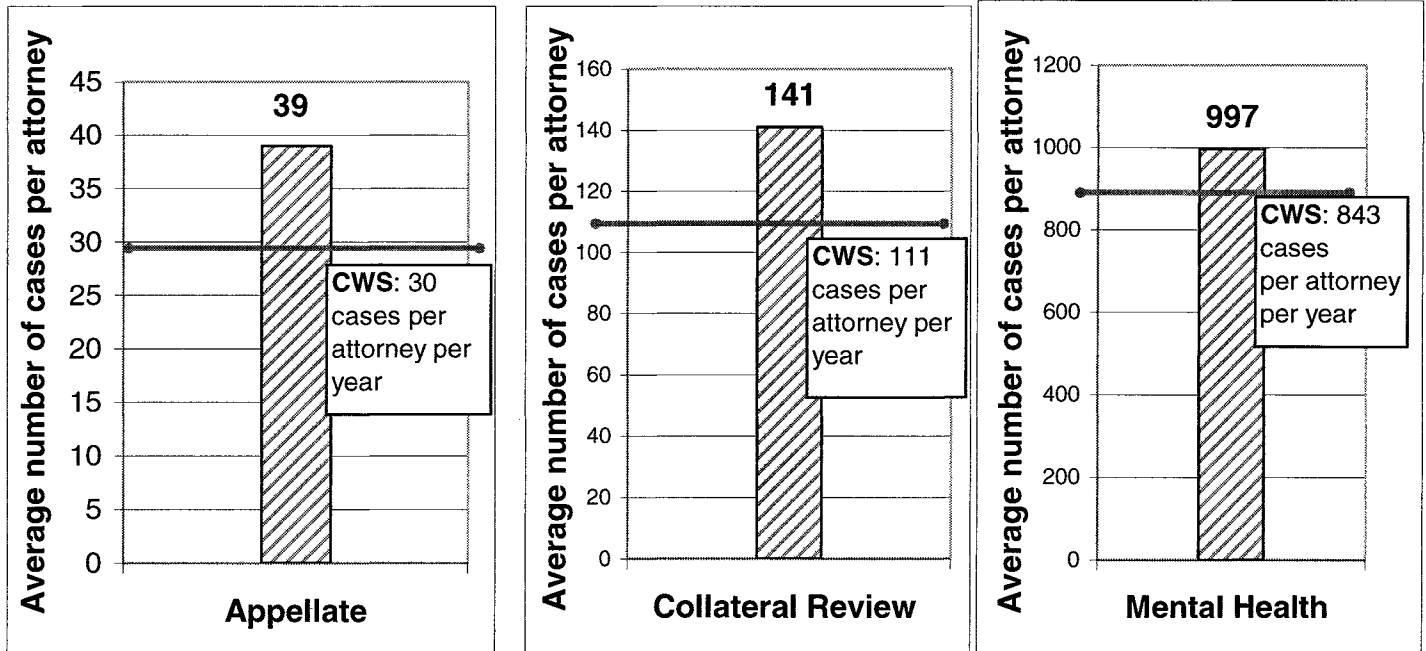
Goal 4. Pursuant to Maryland Code of Criminal Procedure Section 8-201 and Maryland Rule 4-331 (c) (3), the OPD will utilize all relevant scientific techniques to identify and exonerate wrongfully convicted inmates.

Objective 4.1 By fiscal year 2008 the OPD will reassess the protocol and procedures currently being utilized to identify cases in which an inmate has a meritorious claim of wrongful conviction that can result in the granting of legal relief with sufficient scientific and factual investigation and development of the case.

Performance Measures	CY2004 Actual	CY2005 Actual	CY2006 Estimated	CY2007 Estimated
Input: Number of cases in which inmate has requested assistance with an innocence claim	199	93	150	150
Output: Number of cases accepted for investigation after review	43	71	100	80
Number of cases litigated	25	27	30	35
Outcome: Number of clients exonerated or granted significant relief*	2	6	3	4

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

OFFICE OF THE PUBLIC DEFENDER Division Caseloads: Calendar Year 2005 Compared with Case Weighting Study (CWS) Standards



OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	CY2004	CY2005	CY2006	CY2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases (district operations)	187,876	187,838	188,000	190,000
Total agency number of cases (districts and divisions)	201,296	201,332	201,500	203,500
Total cases paneled	10,722	10,921	11,000	11,000
Output: Average Cases per Attorney in Circuit Court				
District 1 - urban	*	269	225	200
District 2 - rural	*	276	230	190
District 3 - rural	*	239	220	180
District 4 - rural	*	250	205	180
District 5 - suburban	*	169	170	170
District 6 - suburban	*	109	110	110
District 7 - suburban	*	271	235	200
District 8 - suburban	*	250	200	184
District 9 - suburban	*	268	220	180
District 10 - suburban	*	191	160	140
District 11 - rural	*	291	250	190
District 12 - rural	*	147	100	100
Outcome: Percent of District offices where Circuit Court caseloads meet Case Weighting Study standards.	*	17%	50%	80%

* New measure for which CY2004 data is unavailable. During CY2004, OPD used ABA standards and not the Case Weighting Study standards.

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS (Continued)

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

Performance Measures	CY2004 Actual	CY2005 Actual	CY2006 Estimated	CY2007 Estimated
Output: Average Cases per Attorney in District Court				
District 1 – urban	*	837	810	791
District 2 – rural	*	861	755	630
District 3 – rural	*	607	610	610
District 4 – rural	*	867	765	630
District 5 – suburban	*	865	800	705
District 6 – suburban	*	863	790	705
District 7 – suburban	*	1,163	960	761
District 8 – suburban	*	727	750	750
District 9 – suburban	*	429	450	475
District 10 – suburban	*	454	475	500
District 11 – rural	*	793	700	630
District 12 – rural	*	559	600	630
Outcome: Percent of District offices where District Court caseloads meet Case Weighting Study standards	*	33%	55%	80%

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

Performance Measures	CY2004 Actual	CY2005 Actual	CY2006 Estimate	CY2007 Estimate
Output: Average Cases per Attorney in Juvenile Court				
District 1 – urban	*	200	190	182
District 2 – rural	*	164	170	170
District 3 – rural	*	196	200	200
District 4 – rural	*	146	175	175
District 5 – suburban	*	178	180	180
District 6 – suburban	*	165	170	170
District 7 – suburban	*	271	250	238
District 8 – suburban	*	250	250	238
District 9 – suburban	*	261	250	238
District 10 – suburban	*	372	300	267
District 11 – rural	*	225	230	238
District 12 – rural	*	106	150	175
Outcome: Percent of District office where Juvenile caseloads meet Case Weighting Study standards	*	56%	70%	80%

*New measure for which CY2004 data is unavailable. During calendar year 2004 OPD used ABA standards and not the Case Weighting Study standards.

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS (Continued)

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

Objective 2.1 By calendar year 2007 the OPD will implement workload standards for the number of applications taken and cases opened per intake worker.

Performance Measures	CY2004	CY2005	CY2006	CY2007
	Actual	Actual	Estimated	Estimated
Input: Number of applications taken	203,426	193,813	195,000	197,000
Output: Number of cases opened	187,876	187,838	188,000	190,000
Efficiency: Number of files taken per intake worker (159 FTEs)	1,279	1,219	1,226	1,239

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

Objective 3.1 By calendar year 2007, 90% of open Public Defender files will comply with the Uniform Intake Policies as assessed by internal audit team.

Performance Measures	CY2004	CY2005	CY2006	CY2007
	Actual	Actual	Estimated	Estimated
Input: Number of cases opened in district operations	187,876	187,838	190,000	190,000
Output: Number of files audited	506	760	800	850
Outcome: Percent of audited files compliant with OPD policies	76%	72%	80%	90%

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES

APPELLATE SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

This program supports achievement of Objective 1.1 in C80B00.01

Objective 1.2 By calendar year 2008 the Appellate Division will double the number of attorneys with expertise in the areas of termination of parental rights and child in need of assistance law.

	CY2004	CY2005	CY2006	CY2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of attorneys qualified to supervise CINA/TPR	3	3	4	4
Number of attorneys handling 6 or more CINA/TPR cases per year	2	3	3	4
Quality: Number of attorneys qualified in CINA/TPR	5	6	6	8

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES (Continued)

INMATE SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

This program supports achievement of Objective 1.2 in C80B00.01.

Objective 1.2 By calendar year 2006 the Inmate Services Division will provide representation, upon request, to those individuals eligible to receive post conviction relief who do not file *pro se* Petitions for Post Conviction Relief.

	CY2004	CY2005	CY2006	CY2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of non- <i>pro se</i> post conviction cases opened	477	518	600	620
Number of motions to reopen post conviction cases	16	7	10	12
Output: Number of cases in which post conviction relief was granted to our clients.	186	232	250	260

OFFICE OF THE PUBLIC DEFENDER

C80B00.04 INVOLUNTARY INSTITUTIONALIZATION SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

This program supports achievement of Objective 1.3 in C80B00.01.

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

Objective 2.1 By calendar year 2006 the Mental Health Division will increase the number of available and qualified mental health experts by 20% over 2004 actual, for an increase of 10 additional experts.

	CY2004	CY2005	CY2006	CY2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of mental health experts	46	63	67	70

Objective 2.2 By calendar year 2006 the Mental Health Division will increase by 50% over 2004 actual the number of cases in which Mental Health attorneys provide consultation on regular criminal cases to assistant public defenders in the Districts for an increase of 150 consultations.

	CY2004	CY2005	CY2006	CY2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of consultations	300	408	430	450

OFFICE OF THE PUBLIC DEFENDER

C80B00.05 CAPITAL DEFENSE DIVISION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
Quality: Total number of panel attorneys available and qualified to accept primary or secondary responsibility in capital litigation	26	27	28	29

Objective 1.2 By fiscal year 2008 the CDD will provide or directly arrange for increased training opportunities for attorneys in areas of complex litigation.

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
Input: Number of training hours offered by CDD in areas of complex litigation	*	143	150	160
Outcome: Number of attorney training hours in areas of complex litigation (training hours x attorneys in attendance)	*	437	458	495
Quality: Percentage increase in number of attorney training hours in areas of complex litigation	*	*	5%	8%

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

Objective 1.3 By fiscal year 2008 the CDD will have the ability to provide statistics/data in expanded relevant categories pertaining to capital litigation (i.e., demographic, geographic, type of aggravating circumstances, etc.) to attorneys involved in trial level capital litigation.

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
Input: Number of categories of statistical information currently tracked for attorneys handling death penalty cases	30	32	34	36
Quality: Increase in number of statistical/data categories	2	2	2	2

OFFICE OF THE PUBLIC DEFENDER

C80B00.05 CAPITAL DEFENSE DIVISION (Continued)

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

Objective 2.1 By fiscal year 2008 the CDD will have the ability to provide statistics/data in expanded relevant categories pertaining to capital litigation (i.e. demographic, geographic, type of aggravating circumstances, etc) to all attorneys involved in post trial capital litigation.

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
Input: Number of categories of statistical information currently tracked manually for attorneys handling death penalty cases	32	34	36	38
Quality: Increase in number of statistical/data categories	2	2	2	2

Objective 2.2 By fiscal year 2008 maintain an adequate number of panel attorney available to handle primary and/or secondary responsibility in post conviction capital litigation and clemency proceedings.

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
Quality: Total number of panel attorneys available and qualified to handle primary or secondary responsibility in post convictions matters in capital cases	22	23	24	25

OFFICE OF THE PUBLIC DEFENDER

SUMMARY OF OFFICE OF THE PUBLIC DEFENDER

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	998.00	1,020.00	1,018.00
Total Number of Contractual Positions.....	59.94	82.10	67.40
Salaries, Wages and Fringe Benefits.....	65,087,384	72,536,956	71,734,782
Technical and Special Fees.....	6,997,920	6,970,786	7,285,789
Operating Expenses.....	7,943,288	6,719,204	6,771,455
Original General Fund Appropriation.....	74,146,945	83,766,399	
Transfer/Reduction.....	4,564,566	1,070,219	
Total General Fund Appropriation.....	78,711,511	84,836,618	
Less: General Fund Reversion/Reduction.....	14		
Net General Fund Expenditure.....	78,711,497	84,836,618	84,620,629
Special Fund Expenditure.....	271,706	391,916	219,786
Reimbursable Fund Expenditure.....	1,045,389	998,412	951,611
Total Expenditure.....	<u>80,028,592</u>	<u>86,226,946</u>	<u>85,792,026</u>

C80B00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions.....	65.00	64.00	64.00
Number of Contractual Positions.....	2.70	1.50	1.50
01 Salaries, Wages and Fringe Benefits.....	4,416,558	5,790,872	4,580,303
02 Technical and Special Fees.....	149,392	56,159	83,259
03 Communication.....	239,689	48,583	53,275
04 Travel.....	63,141	156,238	49,330
07 Motor Vehicle Operation and Maintenance.....	53,229	48,293	54,438
08 Contractual Services.....	1,879,959	1,275,161	1,346,300
09 Supplies and Materials.....	103,196	135,500	120,500
11 Equipment—Additional.....	474,185	222,421	189,625
13 Fixed Charges.....	104,722	125,763	122,411
Total Operating Expenses.....	2,918,121	2,011,959	1,935,879
Total Expenditure.....	<u>7,484,071</u>	<u>7,858,990</u>	<u>6,599,441</u>
Original General Fund Appropriation.....	5,369,853	7,633,033	
Transfer of General Fund Appropriation.....	2,077,680	61,071	
Net General Fund Expenditure.....	7,447,533	7,694,104	6,599,441
Special Fund Expenditure.....	36,538	164,886	
Total Expenditure.....	<u>7,484,071</u>	<u>7,858,990</u>	<u>6,599,441</u>

Special Fund Income:

C80303 Anne Arundel County Inmate Services.....		356	
C80312 Community Justice Initiative Project.....	36,538	21,161	
C80314 Mediation and Conflict Resolution Program.....		140,306	
swf312 Section 40 Pension Costs.....		3,063	
Total.....	<u>36,538</u>	<u>164,886</u>	

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	851.50	871.00	869.00
Number of Contractual Positions.....	55.10	74.10	60.40
01 Salaries, Wages and Fringe Benefits.....	54,582,820	60,613,261	60,822,811
02 Technical and Special Fees.....	6,395,843	6,325,521	6,614,976
03 Communication.....	694,140	865,172	872,090
04 Travel.....	191,457	166,415	179,000
06 Fuel and Utilities.....	81,318	132,419	112,900
07 Motor Vehicle Operation and Maintenance	35,849	29,368	36,896
08 Contractual Services.....	614,397	516,300	570,500
09 Supplies and Materials	227,416	225,577	228,706
10 Equipment—Replacement	740		
11 Equipment—Additional.....	80,467	25,000	30,000
13 Fixed Charges.....	1,919,425	1,665,426	1,712,353
Total Operating Expenses.....	3,845,209	3,625,677	3,742,445
Total Expenditure	64,823,872	70,564,459	71,180,232
Original General Fund Appropriation.....	61,537,778	68,428,684	
Transfer of General Fund Appropriation.....	2,005,551	910,333	
Total General Fund Appropriation.....	63,543,329	69,339,017	
Less: General Fund Reversion/Reduction.....	14		
Net General Fund Expenditure.....	63,543,315	69,339,017	70,008,835
Special Fund Expenditure.....	235,168	227,030	219,786
Reimbursable Fund Expenditure	1,045,389	998,412	951,611
Total Expenditure	64,823,872	70,564,459	71,180,232

Special Fund Income:

C80303 Anne Arundel County Inmate Services	80,475	79,956	75,151
C80309 Inmate Services Projects Baltimore County	44,277	43,593	41,347
C80310 Inmate Services Projects Harford County.....	21,000	20,316	19,610
C80311 Baltimore County Juvenile Drug Court	66,416	65,665	62,200
C80313 Prince George's County Adult Drug Court Program	23,000		21,478
C80315 St. Mary's Circuit Court Juvenile Drug Court			
Program.....		17,500	
Total	235,168	227,030	219,786

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and			
Offices.....	44,590	63,750	60,761
Q00C02 DPSCS-Division of Parole and Probation.....	281,600	281,600	268,400
Q00P00 DPSCS-Division of Pretrial Detention and Services	601,000	601,000	572,828
V00D01 Department of Juvenile Services.....	118,199	52,062	49,622
Total	1,045,389	998,412	951,611

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	57.00	59.50	59.50
Number of Contractual Positions	2.14	5.50	4.50
01 Salaries, Wages and Fringe Benefits	4,222,924	4,306,155	4,419,394
02 Technical and Special Fees	87,354	96,226	125,827
03 Communication	35,836	40,554	36,088
04 Travel	25,921	24,003	23,400
07 Motor Vehicle Operation and Maintenance	9,338	11,170	7,896
08 Contractual Services	1,000,550	820,500	853,200
09 Supplies and Materials	29,287	20,000	22,000
11 Equipment—Additional	2,700	500	1,500
13 Fixed Charges	2,816	500	2,500
Total Operating Expenses	1,106,448	917,227	946,584
Total Expenditure	5,416,726	5,319,608	5,491,805
Original General Fund Appropriation	5,048,830	5,249,181	
Transfer of General Fund Appropriation	367,896	70,427	
Net General Fund Expenditure	5,416,726	5,319,608	5,491,805

C80B00.04 INVOLUNTARY INSTITUTIONALIZATION SERVICES

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	18.50	19.50	19.50
Number of Contractual Positions		1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,275,083	1,249,668	1,320,356
02 Technical and Special Fees	37,761	101,391	90,227
03 Communication	3,205	8,372	9,049
04 Travel	22,585	21,562	22,750
07 Motor Vehicle Operation and Maintenance	2,753	9,916	5,256
08 Contractual Services	13,380	9,000	11,050
09 Supplies and Materials	4,608	4,175	5,150
11 Equipment—Additional	3,842	500	500
13 Fixed Charges	1,115	35,137	25,250
Total Operating Expenses	51,488	88,662	79,005
Total Expenditure	1,364,332	1,439,721	1,489,588
Original General Fund Appropriation	1,209,917	1,419,577	
Transfer of General Fund Appropriation	154,415	20,144	
Net General Fund Expenditure	1,364,332	1,439,721	1,489,588

OFFICE OF THE PUBLIC DEFENDER

C80B00.05 CAPITAL DEFENSE DIVISION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>589,999</u>	<u>577,000</u>	<u>591,918</u>
02 Technical and Special Fees	<u>327,570</u>	<u>391,489</u>	<u>371,500</u>
03 Communication		1,750	1,750
04 Travel	8,618	7,295	9,250
07 Motor Vehicle Operation and Maintenance		3,000	3,000
08 Contractual Services	8,627	22,000	19,000
09 Supplies and Materials	4,012	4,000	4,000
11 Equipment—Additional	412	500	500
13 Fixed Charges	<u>353</u>	<u>37,134</u>	<u>30,042</u>
Total Operating Expenses	<u>22,022</u>	<u>75,679</u>	<u>67,542</u>
Total Expenditure	<u>939,591</u>	<u>1,044,168</u>	<u>1,030,960</u>
Original General Fund Appropriation	980,567	1,035,924	
Transfer of General Fund Appropriation	-40,976	8,244	
Net General Fund Expenditure	<u>939,591</u>	<u>1,044,168</u>	<u>1,030,960</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.01 LEGAL COUNSEL AND ADVICE

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Handle all legal matters effectively.

Performance Measure See individual Program Measures/Program Indicators.

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

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

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

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

Performance Measure See individual Program Measures/Program Indicators.

Goal 3. To promote public safety.

Objective 3.1 Help prevent abuse and neglect of vulnerable adults.

Objective 3.2 Uphold criminal convictions.

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

Performance Measure See individual Program Measures/Program Indicators.

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

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

Performance Measure For the 2006 session 116 advice letters on specific bills were turned around in an average of 1.81 days.

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

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

Performance Measure For the 2006 regular session there were 828 bills for review, resulting in 18 bills reviewed per day for a period of 45 calendar days.

OFFICE OF THE ATTORNEY GENERAL

C81C00.04 SECURITIES DIVISION

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Securities Division matters.

Objective 1.1 To handle all Securities Division matters effectively.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Broker/dealer (firm) registration and renewals	2,346	2,377	2,380	2,390
Registered agents (stockbrokers)	144,345	148,884	149,000	150,000
Investment adviser/financial planner (firm) registrations and renewals	493	535	540	550
Federal Covered Adviser notice filings	1,344	1,427	1,400	1,400
Investment Adviser/Financial Planner Representative (Individual) registration, renewals and notice filings	7,739	8,985	9,000	9,000
Securities registrations, renewals, and exemption and notice filings	21,186	22,815	22,900	23,000
Franchise registration and renewals	1,342	1,500	1,600	1,650
Active cases, investigations and inquiries	1,297	1,322	1,300	1,300
Registration fees	\$19,446,633	\$20,505,225	\$20,500,000	\$20,500,000
Fines, restitution and rescission	\$13,909,065	\$8,656,837	\$4,000,000	\$4,000,000

Goal 2. To review all regulatory filings.

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

OFFICE OF THE ATTORNEY GENERAL

C81C00.05 CONSUMER PROTECTION DIVISION

MISSION

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

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Inquiries	82,000	75,000	70,000	65,000
Web-site visits	N/A	258,000	263,000	268,000
Complaints	15,249	14,339	14,000	14,000
Output: Arbitrations	169	100	145	145
Cease and Desist Hearings	49	57	25	25
Outcome: Recoveries for consumers	\$8,992,026	\$12,028,143	\$5,250,000	\$5,250,000

During fiscal year 2006 complaints received by the CPD were handled and closed in an average of 78 days.

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

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

Performance Measures During fiscal year 2006 the feature permitting consumers to submit information to the Division over the Internet was expanded to permit consumers to file complaints against businesses with the Division over the Internet. During fiscal year 2006 approximately 33% of the complaints received were filed over the Internet.

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

Performance Measures During fiscal year 2006 CPD sent out 817 volunteer recruitment letters to news media, senior centers, libraries, and universities. As a result of this effort 46 volunteers and student interns started work with CPD during this fiscal year. Training was provided to both new and veteran volunteers.

Goal 3. Provide consumer education materials to Maryland citizens.

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

Performance Measures During fiscal year 2006 the CPD Web site received 258,000 visits. CPD enforcement actions and consumer advisories were the subject of 37 press releases issued by the OAG. The CPD bi-monthly newsletter is distributed to 900 community organizations, schools and libraries, which in turn make copies and distribute them; each newsletter reaches approximately 90,000 people.

OFFICE OF THE ATTORNEY GENERAL

C81C00.06 ANTITRUST DIVISION

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all antitrust matters.

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

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Output: Investigations, inquiries and advice	690	623	650	650
Enforcement actions	23	22	22	21
Parens patriae	4	4	4	4
Other civil	19	18	18	17
Criminal	0	0	0	0
Antitrust defense	2	2	1	1
Amicus briefs	1	4	2	1
Debarments	52	53	58	61
Energy overcharge actions	47	47	47	47
Outcome: Funds recovered for State (in thousands)	\$2,622	\$427	\$616	\$1,650
Funds recovered for Maryland subdivisions (in thousands)	\$1,407	\$175	\$60	\$100
Funds recovered for consumers (in thousands)	\$433	\$426	\$2,797	\$1,640

Goal 2. Enhance enforcement capabilities.

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

Measure In fiscal year 2006 the Antitrust Division participated in nineteen multistate cases which were in investigation, litigation, or enforcement phases. Of those nineteen cases, we had leadership positions in nine cases. All of our recoveries for the General Fund and for consumers in fiscal year 2006 came from six cases. In four of these cases we had leadership roles that enabled us to shape the recoveries.

OFFICE OF THE ATTORNEY GENERAL

C81C00.09 MEDICAID FRAUD CONTROL UNIT

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Medicaid Fraud Control Unit matters.

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Cases pending beginning of year	54	63	73	70
New cases	43	47	40	40
Total	97	110	113	110
Fraud complaints	32	40	35	35
Patient abuse complaints	517	467	450	450
Output: Investigations completed	30	37	38	38
Pending end of fiscal year	63	73	70	65
Indictments	27	27	23	25
Civil settlements	5	8	6	8
Outcome: Fines, collections, restitution and/or overpayments	\$5,121,658	\$6,076,198	\$5,000,000	\$5,000,000

Goal 2. Help protect vulnerable adults.

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

Measure During fiscal year 2006 the Unit received 467 abuse referrals. We also produce a monthly report of cases that are unresolved. These are cases that are under active investigation or which require further review.

OFFICE OF THE ATTORNEY GENERAL

C81C00.10 PEOPLE'S INSURANCE COUNSEL DIVISION

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Goal 2. To appear before the Commissioner and other appropriate forum to defend the interests of insurance consumers in those cases where the rate increase is excessive, inadequate or unfairly discriminatory, and in those cases where other important interests of consumers are affected adversely.

Performance Measures	2006 Actual	2007 Estimated	2008 Estimated
Appearances	0	15	20

C81C00.12 JUVENILE JUSTICE MONITORING PROGRAM

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2006 Actual	2007 Estimated	2008 Estimated
Facility visits	339	373	410

OFFICE OF THE ATTORNEY GENERAL

C81C00.14 CIVIL LITIGATION DIVISION

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Number of matters litigated by court jurisdiction:				
State Courts	163	171	171	170
Federal Courts	32	35	35	40
Miscellaneous	77	84	84	85
Total	272	290	290	295

OFFICE OF THE ATTORNEY GENERAL

C81C00.15 CRIMINAL APPEALS DIVISION

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Criminal Appeals Division matters.

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Federal Cases filed and assigned	75	92	95	95
State Cases filed and assigned	896	817	1,000	1,100

Goal 2. To represent the State in criminal appeals.

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Dispositions from State court: cases handled by the Division	773	634	700	700
Outcome: Successful cases*	657	513	595	595
Percent successful	85%	81%	85%	85%

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

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION

MISSION

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

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

VISION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Cases litigated:				
Maryland Court of Special Appeals	2	1	1	1
Maryland Trial Courts	328	459	393	393
Investigations conducted	1,435	1,566	1,500	1,500
Investigations conducted litigation pending	262	389	325	325
Investigations conducted not resulting in cases in litigation	612	1,048	830	830

Goal 2. Enforce criminal handgun control laws.

Objective 2.1 Identify prosecutable cases and filings of charges.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: The Division tracked the following:				
Referrals	377	1,851	1,114	1,114
Opened for investigation	100	864	482	482
Charged	21	25	25	25
Investigations pending	30	28	28	28
Convictions obtained	12	9	9	9
Case assessment time in weeks for each referral	<2	<2	<2	<2

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION (Continued)

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

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: The Division tracked the following:				
Referrals	269	504	387	387
Investigations	156	291	224	224
Litigation Pending	42	21	32	32
Charges Filed	27	39	33	33
Convictions	29	24	27	27
Case Assessment Time in weeks for each referral	<4	<4	<4	<4

Goal 4. Help protect vulnerable adults from financial exploitation.

Objective 4.1 Target financial exploitation of vulnerable adults.

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: The Division tracked the following:				
Referrals	39	50	45	45
Investigations	20	22	21	21
Litigation pending	1	1	1	1
Charges filed	4	0	2	2
Convictions	3	0	1	1
Case assessment time in weeks for each referral	<4	<4	<4	<4

OFFICE OF THE ATTORNEY GENERAL

C81C00.17 EDUCATIONAL AFFAIRS DIVISION

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle Educational Affairs Division matters.

Objective 1.1 Handle all Educational Affairs Division matters effectively

Goal 2. To help ensure consistent advice to clients.

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

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Federal cases	22	45	40	40
State cases	74	108	95	100
Administrative proceedings	98	93	100	110
Advice letters	982	2,275	2,400	2,500
Contracts drafted/reviewed	525	790	825	850

OFFICE OF THE ATTORNEY GENERAL

C81C00.18 CORRECTIONAL LITIGATION DIVISION

MISSION

The Mission of the Correctional Litigation Division is to:

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle Correctional Litigation matters.

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Federal Courts:				
U.S. Supreme Court	2	2	2	2
U.S. Court of Appeals	43	26	44	41
U.S. District Court	263	256	250	260
Class Actions	1	1	1	1
State Courts:				
Maryland Court of Appeals	3	2	2	2
Maryland Court of Special Appeals	5	6	6	6
Circuit Courts of Maryland	27	30	33	40
District Courts of Maryland	4	2	2	3
Health Claims Arbitration Office	0	0	0	0
Administrative Hearings	0	3	5	6

OFFICE OF THE ATTORNEY GENERAL

C81C00.20 CONTRACT LITIGATION DIVISION

MISSION

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

VISION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To handle contract disputes.

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Quality: Average variance of actual settlement amounts from most recent case value assessment	19.4%	13.3%	25%	25%
Average variance of actual fully litigated case amounts from the most recent case value assessment	n/a	15.7%	25%	25%

OFFICE OF THE ATTORNEY GENERAL

SUMMARY OF OFFICE OF THE ATTORNEY GENERAL

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	236.50	240.50	257.50
Total Number of Contractual Positions.....	8.00	5.00	1.50
Salaries, Wages and Fringe Benefits.....	18,082,482	20,095,485	22,992,707
Technical and Special Fees.....	571,958	361,933	154,108
Operating Expenses.....	4,410,643	5,990,546	5,971,205
Original General Fund Appropriation.....	16,580,603	18,909,447	
Transfer/Reduction.....	510,978	207,115	
Total General Fund Appropriation.....	17,091,581	19,116,562	
Less: General Fund Reversion/Reduction.....	119,520		
Net General Fund Expenditure.....	16,972,061	19,116,562	21,582,769
Special Fund Expenditure.....	2,015,181	2,898,274	3,226,187
Federal Fund Expenditure.....	1,552,218	1,875,225	2,006,363
Reimbursable Fund Expenditure.....	2,525,623	2,557,903	2,302,701
Total Expenditure.....	<u>23,065,083</u>	<u>26,447,964</u>	<u>29,118,020</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.01 LEGAL COUNSEL AND ADVICE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	42.00	47.00	53.00
Number of Contractual Positions.....	20		
01 Salaries, Wages and Fringe Benefits	3,816,967	3,864,297	4,933,411
02 Technical and Special Fees	6,973		
03 Communication.....	308,853	289,590	379,549
04 Travel	29,032	18,750	28,500
07 Motor Vehicle Operation and Maintenance	113,174	208,932	211,840
08 Contractual Services	226,405	849,705	365,301
09 Supplies and Materials	350,028	275,000	330,000
11 Equipment—Additional.....	243,569	28,000	37,400
12 Grants, Subsidies and Contributions.....	150,000	150,000	
13 Fixed Charges.....	487,311	647,934	855,496
Total Operating Expenses.....	1,908,372	2,467,911	2,208,086
Total Expenditure	5,732,312	6,332,208	7,141,497
Original General Fund Appropriation.....	5,324,794	5,759,095	
Transfer of General Fund Appropriation.....	444,965	24,409	
Total General Fund Appropriation.....	5,769,759	5,783,504	
Less: General Fund Reversion/Reduction.....	37,447		
Net General Fund Expenditure.....	5,732,312	5,783,504	7,141,497
Special Fund Expenditure.....		533,514	
Federal Fund Expenditure.....		15,190	
Total Expenditure	5,732,312	6,332,208	7,141,497

Special Fund Income:

C81307 Electric Universal Service Program	500,000	
C81308 Object 0195 Special Funds.....	3,488	
swf312 Section 40 Pension Costs.....	30,026	
Total	533,514	

Federal Fund Income:

swf501 Section 40 Pension Costs	13,609	
93.775 State Medicaid Fraud Control Units.....	1,581	
Total	15,190	

OFFICE OF THE ATTORNEY GENERAL

C81C00.04 SECURITIES DIVISION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	28.00	26.00	26.00
Number of Contractual Positions.....	.50		.50
01 Salaries, Wages and Fringe Benefits.....	1,823,260	2,150,522	2,179,094
02 Technical and Special Fees.....	16,760		24,151
04 Travel.....	4,588	3,500	4,500
08 Contractual Services.....	13,449	14,672	19,506
09 Supplies and Materials.....	5,228	400	4,000
11 Equipment—Additional.....	23,915	1,000	1,000
13 Fixed Charges.....	288,952	292,512	293,940
Total Operating Expenses.....	336,132	312,084	322,946
Total Expenditure.....	2,176,152	2,462,606	2,526,191
Original General Fund Appropriation.....	2,364,650	2,428,842	
Transfer of General Fund Appropriation.....	-188,498	33,764	
Net General Fund Expenditure.....	2,176,152	2,462,606	2,526,191

OFFICE OF THE ATTORNEY GENERAL

C81C00.05 CONSUMER PROTECTION DIVISION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	52.50	48.50	49.50
Number of Contractual Positions	20		
01 Salaries, Wages and Fringe Benefits	3,291,186	3,840,373	4,173,733
02 Technical and Special Fees	32,671	60,000	56,000
03 Communication	13,026	12,500	14,000
04 Travel	13,145	9,100	13,100
07 Motor Vehicle Operation and Maintenance	-2	1,563	1,808
08 Contractual Services	58,639	108,700	105,945
09 Supplies and Materials	4,423	8,000	6,000
11 Equipment—Additional	10,161	16,200	24,300
13 Fixed Charges	459,845	447,889	449,915
Total Operating Expenses	559,237	603,952	615,068
Total Expenditure	3,883,094	4,504,325	4,844,801
Original General Fund Appropriation	1,587,546	2,222,855	
Transfer of General Fund Appropriation	114,322	46,209	
Total General Fund Appropriation	1,701,868	2,269,064	
Less: General Fund Reversion/Reduction	90		
Net General Fund Expenditure	1,701,778	2,269,064	1,995,329
Special Fund Expenditure	1,744,255	1,734,075	2,318,722
Reimbursable Fund Expenditure	437,061	501,186	530,750
Total Expenditure	3,883,094	4,504,325	4,844,801
Special Fund Income:			
C81301 Health Spa Fees	148,199	122,098	231,872
C81302 Homebuilders	361,785	419,723	510,119
C81303 Consumer Protection Recoveries	1,234,271	1,192,254	1,576,731
Total	1,744,255	1,734,075	2,318,722
Reimbursable Fund Income:			
D80Z01 Maryland Insurance Administration	437,061	501,186	530,750

OFFICE OF THE ATTORNEY GENERAL

C81C00.06 ANTITRUST DIVISION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	<u>776,758</u>	<u>856,473</u>	<u>913,583</u>
04 Travel	5,359	7,100	5,900
08 Contractual Services	20,858	72,000	72,000
09 Supplies and Materials	3,373	4,000	
13 Fixed Charges	<u>58,867</u>	<u>58,865</u>	<u>58,359</u>
Total Operating Expenses	<u>88,457</u>	<u>141,965</u>	<u>136,259</u>
Total Expenditure	<u>865,215</u>	<u>998,438</u>	<u>1,049,842</u>
Original General Fund Appropriation	954,327	986,621	
Transfer of General Fund Appropriation	<u>-89,112</u>	<u>11,817</u>	
Net General Fund Expenditure	<u>865,215</u>	<u>998,438</u>	<u>1,049,842</u>

C81C00.09 MEDICAID FRAUD CONTROL UNIT

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	23.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits	<u>1,543,469</u>	<u>1,763,619</u>	<u>1,937,261</u>
03 Communication	2,891	3,300	7,100
04 Travel	21,307	21,900	23,500
07 Motor Vehicle Operation and Maintenance	23,588	26,580	49,085
08 Contractual Services	14,591	84,000	86,650
09 Supplies and Materials	7,310	9,100	9,000
11 Equipment—Additional	1,039	5,300	5,300
12 Grants, Subsidies and Contributions	307,919	346,276	367,911
13 Fixed Charges	<u>147,511</u>	<u>151,215</u>	<u>151,546</u>
Total Operating Expenses	<u>526,156</u>	<u>647,671</u>	<u>700,092</u>
Total Expenditure	<u>2,069,625</u>	<u>2,411,290</u>	<u>2,637,353</u>
Original General Fund Appropriation	553,558	542,756	
Transfer of General Fund Appropriation	<u>5,332</u>	<u>8,499</u>	
Total General Fund Appropriation	558,890	551,255	
Less: General Fund Reversion/Reduction	<u>41,483</u>		
Net General Fund Expenditure	517,407	551,255	630,990
Federal Fund Expenditure	<u>1,552,218</u>	<u>1,860,035</u>	<u>2,006,363</u>
Total Expenditure	<u>2,069,625</u>	<u>2,411,290</u>	<u>2,637,353</u>

Federal Fund Income:

93.775 State Medicaid Fraud Control Units	<u>1,552,218</u>	<u>1,860,035</u>	<u>2,006,363</u>
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OFFICE OF THE ATTORNEY GENERAL

C81C00.10 PEOPLE'S INSURANCE COUNSEL DIVISION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>88,801</u>	<u>252,875</u>	<u>331,745</u>
03 Communication		1,700	
04 Travel	214		500
08 Contractual Services	2,515	150,000	150,000
09 Supplies and Materials	477		
11 Equipment—Additional	120	4,000	4,000
13 Fixed Charges		<u>267</u>	<u>220</u>
Total Operating Expenses	<u>3,326</u>	<u>155,967</u>	<u>154,720</u>
Total Expenditure	<u>92,127</u>	<u>408,842</u>	<u>486,465</u>
Special Fund Expenditure	<u>92,127</u>	<u>408,842</u>	<u>486,465</u>
 Special Fund Income:			
C81306 People's Insurance Counsel Fund	<u>92,127</u>	<u>408,842</u>	<u>486,465</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.12 JUVENILE JUSTICE MONITORING PROGRAM

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions		5.00	5.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	209,644	324,375	408,975
02 Technical and Special Fees.....	58,771	62,662	63,957
03 Communication.....	6,258	16,300	13,370
04 Travel.....	14,109	11,750	10,000
07 Motor Vehicle Operation and Maintenance.....	1,099	4,550	2,008
08 Contractual Services.....	7,235	8,701	10,401
09 Supplies and Materials.....	1,585	1,000	1,500
11 Equipment—Additional.....	3,016		1,000
13 Fixed Charges.....	70		320
Total Operating Expenses.....	<u>33,372</u>	<u>42,301</u>	<u>38,599</u>
Total Expenditure.....	<u>301,787</u>	<u>429,338</u>	<u>511,531</u>
Original General Fund Appropriation.....		424,197	
Transfer of General Fund Appropriation.....	341,424	5,141	
Total General Fund Appropriation.....	<u>341,424</u>	<u>429,338</u>	
Less: General Fund Reversion/Reduction.....	39,637		
Net General Fund Expenditure.....	<u>301,787</u>	<u>429,338</u>	<u>511,531</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.14 CIVIL LITIGATION DIVISION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	21.00	20.00	20.00
Number of Contractual Positions.....	2.10		
01 Salaries, Wages and Fringe Benefits	<u>1,702,446</u>	<u>1,982,854</u>	<u>1,882,513</u>
02 Technical and Special Fees.....	<u>237,500</u>	<u>10,000</u>	<u>10,000</u>
03 Communication.....	330		
04 Travel	9,331	11,000	11,900
08 Contractual Services.....	51,958	557,400	742,321
09 Supplies and Materials.....	1,104	4,700	1,200
11 Equipment—Additional.....			300
13 Fixed Charges.....	<u>209,432</u>	<u>210,208</u>	<u>210,874</u>
Total Operating Expenses.....	<u>272,155</u>	<u>783,308</u>	<u>966,595</u>
Total Expenditure	<u>2,212,101</u>	<u>2,776,162</u>	<u>2,859,108</u>
Original General Fund Appropriation.....	1,714,305	2,528,234	
Transfer of General Fund Appropriation.....	79,745	26,085	
Net General Fund Expenditure.....	1,794,050	2,554,319	2,438,108
Special Fund Expenditure.....	178,799	221,843	421,000
Reimbursable Fund Expenditure	239,252		
Total Expenditure	<u>2,212,101</u>	<u>2,776,162</u>	<u>2,859,108</u>

Special Fund Income:

swf305 Cigarette Restitution Fund	178,799	221,843	421,000
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Reimbursable Fund Income:

W00A01 Maryland State Police	239,252		
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OFFICE OF THE ATTORNEY GENERAL

C81C00.15 CRIMINAL APPEALS DIVISION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	19.00	\ 22.00	24.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits.....	<u>1,804,250</u>	<u>1,753,532</u>	<u>2,360,528</u>
02 Technical and Special Fees.....	<u>8,636</u>		
04 Travel.....	3,879	3,300	3,300
08 Contractual Services.....	4,623	500	1,000
09 Supplies and Materials.....	1,171	400	400
11 Equipment—Additional.....			2,400
13 Fixed Charges.....	<u>189,441</u>	<u>189,841</u>	<u>191,149</u>
Total Operating Expenses.....	<u>199,114</u>	<u>194,041</u>	<u>198,249</u>
Total Expenditure.....	<u>2,012,000</u>	<u>1,947,573</u>	<u>2,558,777</u>
Original General Fund Appropriation.....	1,840,084	1,921,945	
Transfer of General Fund Appropriation.....	<u>171,916</u>	<u>25,628</u>	
Net General Fund Expenditure.....	<u>2,012,000</u>	<u>1,947,573</u>	<u>2,558,777</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	13.00	11.00	19.00
Number of Contractual Positions	3.00	4.00	
01 Salaries, Wages and Fringe Benefits	820,169	1,127,614	1,640,560
02 Technical and Special Fees	210,647	229,271	
03 Communication	3,148	660	3,600
04 Travel	13,404	15,100	25,400
07 Motor Vehicle Operation and Maintenance	390		400
08 Contractual Services	2,941	3,600	7,783
09 Supplies and Materials	1,218	1,300	
11 Equipment—Additional			6,000
13 Fixed Charges	122,874	123,299	152,803
Total Operating Expenses	143,975	143,959	195,986
Total Expenditure	1,174,791	1,500,844	1,836,546
Original General Fund Appropriation	1,242,978	1,250,609	
Transfer of General Fund Appropriation	-285,473	14,554	
Net General Fund Expenditure	957,505	1,265,163	1,836,546
Reimbursable Fund Expenditure	217,286	235,681	
Total Expenditure	1,174,791	1,500,844	1,836,546
 Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices	217,286	235,681	

OFFICE OF THE ATTORNEY GENERAL

C81C00.17 EDUCATIONAL AFFAIRS DIVISION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	400,696	459,832	494,409
04 Travel	4,019	3,000	3,000
08 Contractual Services	-959	200	
09 Supplies and Materials	3,487	1,800	3,000
13 Fixed Charges	47,145	47,162	47,437
Total Operating Expenses	53,692	52,162	53,437
Total Expenditure	454,388	511,994	547,846
Original General Fund Appropriation	548,743	505,486	
Transfer of General Fund Appropriation	-93,492	6,508	
Total General Fund Appropriation	455,251	511,994	
Less: General Fund Reversion/Reduction	863		
Net General Fund Expenditure	454,388	511,994	547,846

C81C00.18 CORRECTIONAL LITIGATION DIVISION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	391,194	275,112	278,996
04 Travel	2,255	500	500
08 Contractual Services		800	200
09 Supplies and Materials	22	500	
13 Fixed Charges	65,996	66,396	66,416
Total Operating Expenses	68,273	68,196	67,116
Total Expenditure	459,467	343,308	346,112
Original General Fund Appropriation	449,618	338,807	
Transfer of General Fund Appropriation	9,849	4,501	
Net General Fund Expenditure	459,467	343,308	346,112

OFFICE OF THE ATTORNEY GENERAL

C81C00.20 CONTRACT LITIGATION DIVISION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	<u>1,413,642</u>	<u>1,444,007</u>	<u>1,457,899</u>
03 Communication	1,669	2,000	1,700
04 Travel	5,794	12,500	7,900
07 Motor Vehicle Operation and Maintenance	17,400	19,440	19,000
08 Contractual Services	17,325	163,650	110,300
09 Supplies and Materials	23,008	18,400	16,800
13 Fixed Charges	<u>153,186</u>	<u>161,039</u>	<u>158,352</u>
Total Operating Expenses	<u>218,382</u>	<u>377,029</u>	<u>314,052</u>
Total Expenditure	<u>1,632,024</u>	<u>1,821,036</u>	<u>1,771,951</u>
Reimbursable Fund Expenditure	<u>1,632,024</u>	<u>1,821,036</u>	<u>1,771,951</u>

Reimbursable Fund Income:

H00A01 Department of General Services	366,761	515,279	472,285
J00A01 Department of Transportation	1,019,799	1,032,396	1,037,050
R30B22 USM-College Park Campus	<u>245,464</u>	<u>273,361</u>	<u>262,616</u>
Total	<u>1,632,024</u>	<u>1,821,036</u>	<u>1,771,951</u>

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 In fiscal year 2008, 100% of the investigations shall achieve an appropriate disposition.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Corruption complaints	63 ¹	58 ²	40	40
Election law complaints	208 ³	85 ⁴	150	150
Other complaints	29 ⁵	30 ⁶	40	40
Outcome: Percent of investigations closed that resulted in an appropriate disposition	100%	100%	100%	100%

¹ Includes 15 cases carried over from FY 2004.

² Includes only new cases opened in FY2006.

³ Includes 17 cases carried over from FY2004.

⁴ Includes only new cases opened in FY2006.

⁵ Includes 1 case carried over from FY2004.

⁶ Includes only new cases opened in FY2006.

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION (Continued)

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

Objective 2.1 In fiscal year 2008, 97% of corruption complaints will be closed within 2 years from opening.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percentage of corruption complaints closed within 2 years	100%	100%	97%	97%

Objective 2.2 In fiscal year 2008, 95% of election law complaints will be closed within 6 months.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percentage of election law complaints closed within 6 months	97%	100%	95%	95%

Objective 2.3 In fiscal year 2008, 95% of other complaints will be closed within 1 year.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percentage of other complaints closed within 1 year	100%	100%	95%	95%

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

Objective 3.1 In fiscal year 2008 close 88% of all judicial dispositions with a satisfactory conclusion.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of persons charged (not cases)	78	26	20	20
Output: Number of defendants whose cases reached a judicial disposition	64	20	8	8
Outcome: Number of judicial dispositions that attained an appropriate conclusion	64	20	7	7
Efficiency: Percentage of judicial dispositions that attained an appropriate conclusion	100%	100%	88%	88%

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	10.00	10.00	11.00
Number of Contractual Positions	5.00	4.00	7.00
01 Salaries, Wages and Fringe Benefits	746,221	789,518	879,717
02 Technical and Special Fees	197,344	269,375	320,008
03 Communication	10,013	9,500	17,942
04 Travel	4,882	4,000	4,000
07 Motor Vehicle Operation and Maintenance	36,809	51,043	25,396
08 Contractual Services	64,667	43,200	24,954
09 Supplies and Materials	31,375	21,600	27,500
10 Equipment—Replacement			5,200
13 Fixed Charges	65,393	79,575	79,800
Total Operating Expenses	213,139	208,918	184,792
Total Expenditure	1,156,704	1,267,811	1,384,517
Original General Fund Appropriation	966,432	1,071,027	
Transfer of General Fund Appropriation	133,112	10,116	
Total General Fund Appropriation	1,099,544	1,081,143	
Less: General Fund Reversion/Reduction	87,730		
Net General Fund Expenditure	1,011,814	1,081,143	1,182,075
Federal Fund Expenditure	144,890	160,000	123,220
Reimbursable Fund Expenditure		26,668	79,222
Total Expenditure	1,156,704	1,267,811	1,384,517
Federal Fund Income:			
AA.C82 Asset Forfeiture Funds	144,890	160,000	123,220
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices		26,668	79,222

MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The efficient processing of appeals.

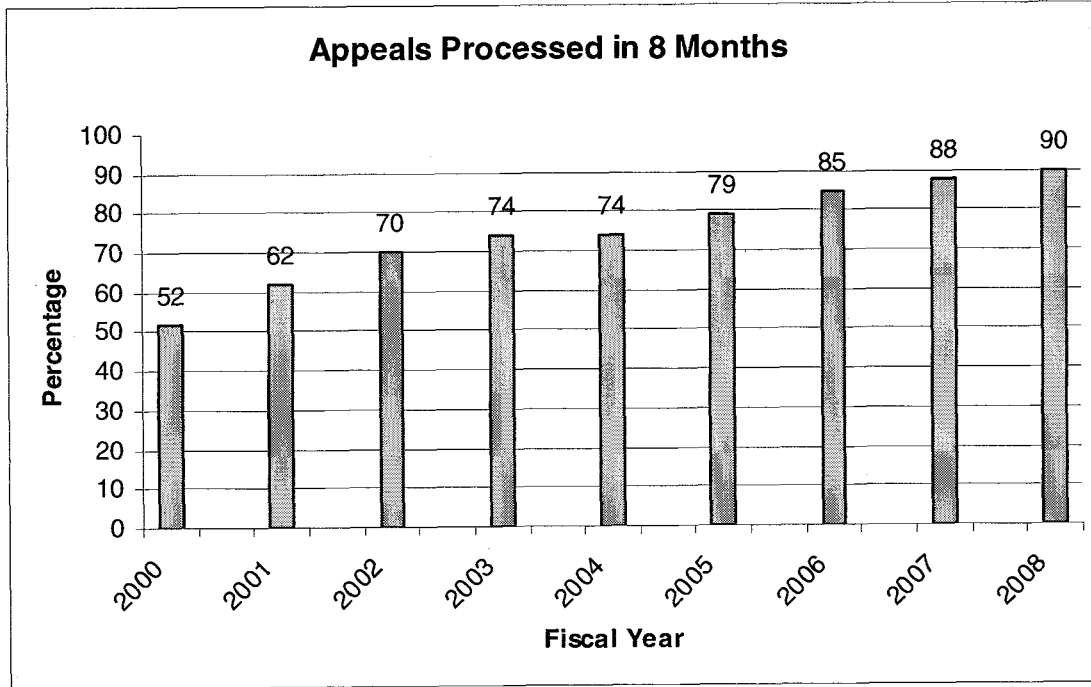
Objective 1.1 For the year 2008 and beyond the percentage of appeals (cases) to be opened, heard and closed within 8 months shall be 90%.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Number of appeals filed from taxing authorities to the Tax Court in a fiscal year	637	630	720	800
Output: Number of appeals disposed of by the Tax Court	774	615	750	830
Quality: Number of efficiency complaints	8	7	5	4
Citizen Survey Rating	Above Average	Above Average	Excellent	Excellent
Outcome: Percent of appeals opened and closed within 8 months (Tax Court Goal 90%)	79%	85%	88%	90%
Percent of appeals opened and closed within 12 months (Benchmark: 90% w/in 12 months for non-jury civil trial) ¹	92%	92%	98%	98%
Median time (days) between opening and closing of Real Property Valuation appeals	159	144	130	120
Efficiency: Number of appeals pending at fiscal year end	431	446	416	386
Median time (days) between opening and closing of appeals	187	165	160	160
Clearance Rate (number of cases disposed/total filed) (Benchmark: 90%) ¹	122%	97%	104%	104%

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

MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS (Continued)



Goal 2. To provide fair and consistent decisions.

Objective 2.1 For the year 2008 and beyond the Tax Court will further ensure and attempt to measure its consistent application of the law, policy and procedure.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Quality: Number of fairness complaints	7	7	6	5
Citizen Survey Rating	Above Average	Above Average	Excellent	Excellent
Outcome: Number of Maryland Tax Court decisions appealed to the Circuit Court	16	21	15	15
Percent of affirmations by the Appellate Courts	86%	*	90%	90%

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

MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions.....		.60	.60
01 Salaries, Wages and Fringe Benefits	514,224	570,911	549,208
02 Technical and Special Fees.....		15,099	15,099
03 Communication.....	9,715	9,308	9,970
04 Travel.....	1,479	1,855	2,855
08 Contractual Services	15,528	14,974	15,731
09 Supplies and Materials	5,811	4,909	6,022
10 Equipment—Replacement	3,383		3,238
13 Fixed Charges.....	1,600	1,300	1,550
Total Operating Expenses.....	37,516	32,346	39,366
Total Expenditure	551,740	618,356	603,673
Original General Fund Appropriation.....	567,499	609,643	
Transfer of General Fund Appropriation.....	6,611	8,713	
Total General Fund Appropriation.....	574,110	618,356	
Less: General Fund Reversion/Reduction.....	22,370		
Net General Fund Expenditure.....	551,740	618,356	603,673

PUBLIC SERVICE COMMISSION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents reported	26	8	8	8
Output: Number of accident reports investigated	26	8	8	8
Outcome: Number of accidents attributed to violations of Commission regulations	2	2	0	0

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reportable service interruptions	5	0	0	0
Outcome: Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations	0	0	0	0

PUBLIC SERVICE COMMISSION

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	506	540	500	500
Output: Number of decisions rendered	511	541	500	500
Number of final judicial decisions resulting in closure	6	8	6	6
Number of judicial reversals or remands	0	2	0	0
Quality: Percent of orders upheld on judicial review	100%	75%	100%	100%

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of items with 30 day deadline	669	577	600	600
Output: Number of items completed within 30 days	431	368	480	480
Outcome: Percent of ministerial material matters and staff comments on utility filings completed within 30 days	64.4%	63.8%	80%	80%

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of complaints	5,563	5,718	7,000	7,000
Output: Number of complaints resolved within 60 days	4,423	4,631	5,600	5,600
Outcome: Percent of consumer complaints resolved within 60 days	79.5%	81%	80%	80%

PUBLIC SERVICE COMMISSION

C90G00.01 GENERAL ADMINISTRATION AND HEARINGS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of rate cases	1	3	3	3
Output: Number of rate cases appealed closed	0	0	0	0
Number of rate cases upheld on judicial review	0	0	0	0
Quality: Percent of cases upheld on judicial review	N/A	N/A	100%	100%

PUBLIC SERVICE COMMISSION

C90G00.02 TELECOMMUNICATIONS DIVISION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that telecommunications companies provide reliable services.

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

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures				
Input: Service quality measures submitted by major carriers	44	44	44	44
Outcome: Percent of time that major carriers report meeting their service objectives for resolving trouble spots, providing timeliness of repair, meeting appointments for installation, and answering inquiries to business offices, and maintaining the operability of pay telephones	100%	95%	95%	95%

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

Objective 2.1 Maintain a 10% competitor market share.

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures				
Outcome: Percent of market share attained by new competitors	18%	18%	15%	15%

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

Objective 3.1 Annually reduce the time to process applications.

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures				
Input: Number of new applications	31	31	25	25
Outcome: Average time to process telecommunications company applications (days)	37	35	31	31

PUBLIC SERVICE COMMISSION

C90G00.03 ENGINEERING INVESTIGATIONS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents reported	26	8	8	8
Output: Number of accident reports investigated	26	8	8	8
Outcome: Number of accidents attributed to violations of Commission regulations	2	2	0	0

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reportable service interruptions	5	5	2	2
Output: Interruption reports evaluated	5	5	2	2
Outcome: Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations	0	0	0	0

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reportable service interruptions	5	0	0	0
Output: Interruption reports analyzed	0	0	0	0
Outcome: Number of reportable service interruptions due to insufficient plant capacity	0	0	0	0

PUBLIC SERVICE COMMISSION

C90G00.04 ACCOUNTING INVESTIGATIONS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures				
Input: Number of bucksheets and studies analyzed by Accounting Investigations Division	69	73	55	62
Quality: Percent of bucksheets and studies completed on time	91%	95%	98%	98%

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

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

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures				
Input: Number of cases assigned to Accounting Investigations Division	19	18	19	19
Quality: Percent of cases processed on time	100%	100%	100%	100%

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

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

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures				
Input: Number of fuel adjustment filings assigned to Accounting Investigations Division	99	99	99	99
Quality: Percent of fuel adjustment filings processed on time	100%	100%	100%	100%

PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of taxicabs regulated	1,466	1,463	1,463	1,463
Number of passenger-for-hire vehicles regulated with a passenger capacity of less than 16	3,693	3,778	3,800	3,800
Number of passenger-for-hire vehicles regulated with a passenger capacity of 16 or more	2,291	2,258	2,300	2,300
Output: Number of safety inspections of taxicabs by Commission inspectors	1,829	642	1,468	1,468
Number of safety inspections of taxicabs by authorized Maryland inspection stations	1,798	1,577	1,468	1,468
Number of safety inspections of passenger-for-hire vehicles by Commission inspectors	6,605	6,155	8,400	8,400
Number of safety inspections of passenger-for-hire vehicles by authorized Maryland inspection stations	3,116	3,057	3,800	3,800
Quality: Ratio of total number of safety inspections to total number of reported vehicles in service at the end of the fiscal year	1.8:1	1.5:1	2:1	2:1
Outcome: Number of reported fatalities from accidents attributable to vehicle safety violations by taxicabs and passenger-for hire vehicles	0	0	0	0

PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS (Continued)

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

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of taxicabs inspected by Commission inspectors placed out of service	105	13	40	40
Number of passenger-for-hire vehicles inspected by Commission inspectors placed out of service	101	93	100	100
Outcome: Percent of taxicabs inspected by Commission inspectors placed out of service	7%	1%	3%	3%
Percent of passenger-for-hire vehicles inspected by Commission inspectors placed out of service	2%	1.5%	1.6%	1.6%

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Number of taxicab drivers licensed	1,709	1,555	1,600	1,600
Number of passenger-for-hire drivers licensed	5,307	6,425	7,200	7,200
Output: Number of taxicab driver's licenses suspended or revoked	6	1	6	6
Number of passenger-for-hire driver's licenses suspended or revoked	9	11	15	15
Quality: Percent of taxi driver's licenses suspended or revoked	.4%	.1%	.4%	.4%
Percent of passenger for-hire drivers licenses suspended or revoked	.2%	.2%	.2%	.2%

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

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Number of taxicab complaints received	132	126	115	115
Number of passenger-for-hire complaints received	124	115	90	90
Quality: Percent of passenger-for-hire carrier complaints resolved or referred to the Hearing Examiner Division within 30 days	11%	71%	90%	90%
Percent of taxicab complaints resolved or referred to the Hearing Examiner Division within 30 days	11%	76%	90%	90%

PUBLIC SERVICE COMMISSION

C90G00.06 WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION

PROGRAM DESCRIPTION

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

Performance measures are not used for this program.

C90G00.07 RATE RESEARCH AND ECONOMICS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Bucksheet comments sent to the Commission	48	79	90	90
Quality: Percent of bucksheet comments requiring no revisions	95%	97%	95%	95%

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Information requests and complaints	395	330	330	330
Quality: Percent of information requests and complaints answered within three days	96%	96%	95%	95%

PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated ¹	Estimated
Input: Number of cases delegated to HED	493	533	330	330
Number of decisions rendered	468	504	330	330
Quality: Percent of decisions remanded by the Commission for further proceedings	0.5%	0.2%	1.5%	1.5%
Percent of decisions reversed by the Commission	0.5%	1.6%	1.5%	1.5%

Goal 2. Render timely decisions for utility cases

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases (non-transportation) delegated to HED	31	25	30	30
Number of decisions rendered	30	32	30	30
Quality: Percent of decisions (non-transportation) issued within 60 days of close of record	97%	97%	86%	86%

¹ Under revised procedures instituted in 2006 to improve efficiency, transportation carriers must now affirmatively request hearings on disciplinary citations rather than automatic setting of hearings. This will significantly reduce the number of transportation cases delegated for hearing, and accordingly reduce the number of decisions rendered by the Hearing Examiner Division.

PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION Continued)

Goal 3. Render expeditious decisions in transportation cases

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of non-taxicab transportation decisions	352	358	200	200
Number of taxicab decisions	86	114	100	100
Quality: Percent of non-taxicab transportation decisions issued within 30 days of the close of record	94%	96%	90%	90%
Percent of taxicab decisions filed within 30 days of the close of record	85%	68%	90%	90%

PUBLIC SERVICE COMMISSION

C90G00.09 STAFF ATTORNEY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of completed reviews	1,150	915	895	870
Output: Number of items adopted by Executive Director without substantive correction	1,149	915	895	870
Quality: Percent of items returned by Executive Director without substantive corrections	100%	100%	100%	100%

PUBLIC SERVICE COMMISSION

C90G00.10 INTEGRATED RESOURCE PLANNING DIVISION

PROGRAM DESCRIPTION

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

MISSION STATEMENT

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimate	2008 Estimated
Output: <i>Ten-Year Plan</i> is submitted by Dec. 31 to DNR	Yes	Yes	Yes	Yes
Quality: Number of revisions needed in the draft version of the <i>Ten-Year Plan</i>	1	1	1	0

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: <i>Adequacy Report</i> is submitted on or before January 1 to the General Assembly	Yes	Yes	Yes	Yes
Quality: Number of substantive changes needed in the draft version of the <i>Adequacy Report</i>	1	0	1	0

PUBLIC SERVICE COMMISSION

SUMMARY OF PUBLIC SERVICE COMMISSION

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	135.00	135.00	135.00
Total Number of Contractual Positions.....	9.00	5.00	9.00
Salaries, Wages and Fringe Benefits.....	9,316,481	10,123,530	10,533,604
Technical and Special Fees.....	334,348	187,239	336,072
Operating Expenses.....	1,888,528	2,699,824	1,983,566
Special Fund Expenditure.....	<u>11,539,357</u>	<u>13,010,593</u>	<u>12,853,242</u>

C90G00.01 GENERAL ADMINISTRATION AND HEARINGS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions.....	53.50	55.50	55.50
Number of Contractual Positions.....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits.....	4,116,099	4,380,187	4,648,561
02 Technical and Special Fees.....	205,378	135,644	135,644
03 Communication.....	158,225	188,426	178,849
04 Travel.....	52,581	50,800	50,800
07 Motor Vehicle Operation and Maintenance.....	66,618	97,454	81,285
08 Contractual Services.....	216,235	953,232	196,853
09 Supplies and Materials.....	133,263	54,900	54,900
10 Equipment—Replacement.....	56,801	31,535	27,535
11 Equipment—Additional.....	15,886		
12 Grants, Subsidies and Contributions.....	874	81,428	81,428
13 Fixed Charges.....	697,570	738,216	784,368
Total Operating Expenses.....	<u>1,398,053</u>	<u>2,195,991</u>	<u>1,456,018</u>
Total Expenditure.....	<u>5,719,530</u>	<u>6,711,822</u>	<u>6,240,223</u>
Special Fund Expenditure.....	<u>5,719,530</u>	<u>6,711,822</u>	<u>6,240,223</u>

Special Fund Income:

C90303 Public Utility Regulation Fund.....	5,719,530	6,636,635	6,240,223
swf312 Section 40 Pension Costs.....		75,187	
Total.....	<u>5,719,530</u>	<u>6,711,822</u>	<u>6,240,223</u>

PUBLIC SERVICE COMMISSION

C90G00.02 TELECOMMUNICATIONS DIVISION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	<u>618,084</u>	<u>631,234</u>	<u>638,621</u>
04 Travel	4,879	5,425	5,425
10 Equipment—Replacement		800	800
Total Operating Expenses	<u>4,879</u>	<u>6,225</u>	<u>6,225</u>
Total Expenditure	<u>622,963</u>	<u>637,459</u>	<u>644,846</u>
Special Fund Expenditure	<u>622,963</u>	<u>637,459</u>	<u>644,846</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>622,963</u>	<u>637,459</u>	<u>644,846</u>

C90G00.03 ENGINEERING INVESTIGATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	<u>862,566</u>	<u>849,682</u>	<u>947,498</u>
03 Communication	1,749	360	360
04 Travel	36,699	27,300	27,300
07 Motor Vehicle Operation and Maintenance	11,257	14,524	14,599
08 Contractual Services	30	23,860	23,680
09 Supplies and Materials	8,035	950	950
10 Equipment—Replacement		1,000	1,000
13 Fixed Charges	358	820	820
Total Operating Expenses	<u>58,128</u>	<u>68,814</u>	<u>68,709</u>
Total Expenditure	<u>920,694</u>	<u>918,496</u>	<u>1,016,207</u>
Special Fund Expenditure	<u>920,694</u>	<u>918,496</u>	<u>1,016,207</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>920,694</u>	<u>918,496</u>	<u>1,016,207</u>

PUBLIC SERVICE COMMISSION

C90G00.04 ACCOUNTING INVESTIGATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	8.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	479,904	598,176	571,512
02 Technical and Special Fees	1,736		
03 Communication	1,036		
04 Travel	8,301	7,650	7,650
07 Motor Vehicle Operation and Maintenance	2,710		
08 Contractual Services	3,830		
10 Equipment—Replacement		600	600
13 Fixed Charges		219	219
Total Operating Expenses	<u>15,877</u>	<u>8,469</u>	<u>8,469</u>
Total Expenditure	<u>497,517</u>	<u>606,645</u>	<u>579,981</u>
Special Fund Expenditure	<u>497,517</u>	<u>606,645</u>	<u>579,981</u>

Special Fund Income:

C90303 Public Utility Regulation Fund	497,517	606,645	579,981
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C90G00.05 COMMON CARRIER INVESTIGATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	20.00	18.00	18.00
Number of Contractual Positions	5.00	1.00	5.00
01 Salaries, Wages and Fringe Benefits	863,768	1,073,848	989,286
02 Technical and Special Fees	127,234	51,595	200,428
03 Communication	1,864	2,436	2,436
04 Travel	1,629	3,900	3,900
07 Motor Vehicle Operation and Maintenance	25,840	26,288	52,608
08 Contractual Services	6,793	7,000	7,000
09 Supplies and Materials	5,271	2,400	2,400
10 Equipment—Replacement	175	2,000	500
13 Fixed Charges	100	310	310
Total Operating Expenses	<u>41,672</u>	<u>44,334</u>	<u>69,154</u>
Total Expenditure	<u>1,032,674</u>	<u>1,169,777</u>	<u>1,258,868</u>
Special Fund Expenditure	<u>1,032,674</u>	<u>1,169,777</u>	<u>1,258,868</u>

Special Fund Income:

C90301 For-Hire Driving Services Enforcement Fund	106,773		179,794
C90303 Public Utility Regulation Fund	925,901	1,169,777	1,079,074
Total	<u>1,032,674</u>	<u>1,169,777</u>	<u>1,258,868</u>

PUBLIC SERVICE COMMISSION

C90G00.06 WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	338,116	338,116	338,116
Total Operating Expenses.....	<u>338,116</u>	<u>338,116</u>	<u>338,116</u>
Total Expenditure.....	<u>338,116</u>	<u>338,116</u>	<u>338,116</u>
Special Fund Expenditure.....	<u>338,116</u>	<u>338,116</u>	<u>338,116</u>

Special Fund Income:

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions.....	9.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits.....	<u>546,123</u>	<u>646,620</u>	<u>578,758</u>
04 Travel.....	7,081	5,325	5,325
08 Contractual Services.....	389		
09 Supplies and Materials.....	55		
10 Equipment—Replacement.....		700	200
13 Fixed Charges.....	<u>2,823</u>	<u>5,950</u>	<u>5,950</u>
Total Operating Expenses.....	<u>10,348</u>	<u>11,975</u>	<u>11,475</u>
Total Expenditure.....	<u>556,471</u>	<u>658,595</u>	<u>590,233</u>
Special Fund Expenditure.....	<u>556,471</u>	<u>658,595</u>	<u>590,233</u>

Special Fund Income:

C90303 Public Utility Regulation Fund.....	556,471	658,595	590,233
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PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	<u>727,351</u>	<u>695,605</u>	<u>724,000</u>
03 Communication	234		
04 Travel	4,101	6,700	6,700
08 Contractual Services	15	350	700
10 Equipment—Replacement		800	300
Total Operating Expenses	<u>4,350</u>	<u>7,850</u>	<u>7,700</u>
Total Expenditure	<u>731,701</u>	<u>703,455</u>	<u>731,700</u>
Special Fund Expenditure	<u>731,701</u>	<u>703,455</u>	<u>731,700</u>

Special Fund Income:

C90303 Public Utility Regulation Fund	<u>731,701</u>	<u>703,455</u>	<u>731,700</u>
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C90G00.09 STAFF ATTORNEY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	9.50	10.50	10.50
01 Salaries, Wages and Fringe Benefits	<u>708,662</u>	<u>779,418</u>	<u>864,107</u>
04 Travel	2,835	3,300	3,300
07 Motor Vehicle Operation and Maintenance	1,202		
08 Contractual Services	29		
10 Equipment—Replacement		800	300
13 Fixed Charges		150	150
Total Operating Expenses	<u>4,066</u>	<u>4,250</u>	<u>3,750</u>
Total Expenditure	<u>712,728</u>	<u>783,668</u>	<u>867,857</u>
Special Fund Expenditure	<u>712,728</u>	<u>783,668</u>	<u>867,857</u>

Special Fund Income:

C90303 Public Utility Regulation Fund	<u>712,728</u>	<u>783,668</u>	<u>867,857</u>
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PUBLIC SERVICE COMMISSION

C90G00.10 INTEGRATED RESOURCE PLANNING DIVISION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	7.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	<u>393,924</u>	<u>468,760</u>	<u>571,261</u>
03 Communication	297		
04 Travel	7,206	13,200	13,200
07 Motor Vehicle Operation and Maintenance	2,162		
08 Contractual Services	23		
09 Supplies and Materials	123		
10 Equipment—Replacement		600	600
13 Fixed Charges	<u>3,228</u>		<u>150</u>
Total Operating Expenses	<u>13,039</u>	<u>13,800</u>	<u>13,950</u>
Total Expenditure	<u>406,963</u>	<u>482,560</u>	<u>585,211</u>
Special Fund Expenditure	<u>406,963</u>	<u>482,560</u>	<u>585,211</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>406,963</u>	<u>482,560</u>	<u>585,211</u>

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2005	2006	2007 ¹	2008 ²
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Cases before FCC in which OPC has participated	2	0	3	3
Cases before FERC in which OPC has participated	24	20	25	25
Telecommunications cases before PSC in which OPC has participated	23	9	10	12
Energy, water and other cases before PSC in which OPC has participated	85	102	85	85
Cases in federal and state circuit or appellate courts in which OPC has participated ³	5	2	5	5
Outcome: Favorable ⁴ decisions by FCC	--	0	1	1
Favorable decisions by FERC	7	6	8	9
Favorable decisions by PSC	62	76	69	69
Favorable decisions by federal or state circuit or appellate courts	3	0	3	3

¹It is not possible to estimate accurately the number of cases overall or the number with favorable decisions in which the OPC will participate, given potential market changes that may affect the types of cases that will be brought. Furthermore, customer needs and OPC's continued outreach programs may influence the future number of cases.

²See footnote 1.

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

⁴The cases OPC litigates are typically complex on both procedural and substantive issues. Additionally, most cases contain multiple issues. Thus, the OPC classifies those cases as "favorable" where the disposition of the case at its resolution provides a benefit or protection for OPC's clients. In addition, not all of the matters in which OPC is actively participating have been decided by the various administrative agencies or courts as of the submission of this MFR as much of OPC's litigation spans multi-year periods.

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 GENERAL ADMINISTRATION (Continued)

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

	2005	2006	2007 ⁶	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Regulatory matters before the FCC in which OPC has participated	--	0	2	2
Regulatory matters before FERC in which OPC has participated	3 ⁷	6	17	20
Regulatory matters before the PSC in which OPC has participated	28	20	32	35
Outcome: Favorable resolution in FCC matters	--	-	1	1
Favorable resolutions in FERC matters	* ⁸	4	7	10
Favorable resolutions in PSC matters	22	18	25	30

Objective 1.3 To increase by 5% the number of successful resolutions of consumer inquiries to the OPC's Consumer Assistance Unit.⁹

	2005	2006 ¹⁰	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of consumer calls for assistance to OPC	1,737	1,889	2,000	2,000
Number of the consumer calls that concerned complaints and utility terminations	1,553	865	1,150	1,150
Outcome: Number of complaints and terminations resolved successfully ¹¹	1,493	713	1,035	1,035
Number of calls resulting with referrals to alternative resources	232	987	850	850

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

Objective 2.1 To increase by 5% annually community outreach through which OPC makes face-to-face contact with residential ratepayers to provide consumer education on current utility events and energy assistance benefits and to increase by the same percentage community outreach through mailings and publications consistent with budgetary efficiency.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Community appearances for outreach and education	88	108	113	118
Percentage increase	151%	22%	5%	5%
Outreach through mailings and publications	27,918	32,096	33,700	35,385
Percentage increase	24%	15%	5%	5%

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

⁶As to Performance Measures Outputs and Outcomes for Objective 1.2 for fiscal year 2005 please see footnote Number 1. Additionally, the OPC anticipates an increase in its involvement in regulatory matters before the FCC and FERC in fiscal year 2007 as the OPC addresses potential market changes and the impact to consumers. In fiscal year 2005 the number of matters before the FERC involving rulemakings declined as the FERC suspended most rulemakings pending passage of the National Energy Policy Act. The language of that Act projects at least 15 specific rulemaking proceedings over the next 2 years.

⁷ See footnote 6.

⁸ See footnote 4 and footnote 6.

⁹Beginning November 2003 the OPC initiated a Consumer Assistance Unit to handle consumer complaints, identify systemic issues and focus on outreach statewide.

¹⁰OPC also receives consumer calls requesting speakers, referrals, and for other utility-related inquiries, which are included in the overall number of calls to OPC.

¹¹ Success can mean one or a combination of these factors: complaint resolved, termination avoided, consumer returned to service, credit given, resources obtained, service problem fixed. The list is not exclusive as consumers' problems can be quite varied.

* Data not available

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	19.00	19.00	19.00
Number of Contractual Positions	1.00		
01 Salaries, Wages and Fringe Benefits	<u>1,465,836</u>	<u>1,710,620</u>	<u>1,786,502</u>
02 Technical and Special Fees	<u>764,061</u>	<u>1,137,547</u>	<u>640,858</u>
03 Communication	41,836	63,734	65,097
04 Travel	11,249	32,000	32,000
07 Motor Vehicle Operation and Maintenance	10,749	10,800	11,520
08 Contractual Services	90,873	48,496	49,296
09 Supplies and Materials	56,433	64,010	64,010
12 Grants, Subsidies and Contributions		7,017	7,017
13 Fixed Charges	<u>141,195</u>	<u>98,182</u>	<u>104,431</u>
Total Operating Expenses	<u>352,335</u>	<u>324,239</u>	<u>333,371</u>
Total Expenditure	<u>2,582,232</u>	<u>3,172,406</u>	<u>2,760,731</u>
Special Fund Expenditure	<u>2,582,232</u>	<u>3,172,406</u>	<u>2,760,731</u>
 Special Fund Income:			
C91301 Public Utility Regulation Fund	2,582,232	3,156,785	2,760,731
swf312 Section 40 Pension Costs		15,621	
Total	<u>2,582,232</u>	<u>3,172,406</u>	<u>2,760,731</u>

SUBSEQUENT INJURY FUND

C94I00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of benefit payments made	22,610	23,904	24,000	24,500
Number of cases resolved	1,303	1,125	1,150	1,200
Dollar amount of assessments collected	\$22,152,730	\$21,842,220	\$22,300,000	\$23,000,000
Interest on fund balance	<u>1,085,237</u>	<u>2,190,824</u>	<u>2,475,000</u>	<u>2,630,000</u>
Total collections	\$23,237,967	\$24,033,044	\$24,775,000	\$25,630,000
Benefits paid	\$16,094,926	\$18,026,810	\$19,000,000	\$20,000,000
Agency operating expenditures	<u>1,716,608</u>	<u>1,790,070</u>	<u>1,937,106</u>	<u>1,907,709</u>
Total expenditures	\$17,811,534	\$19,816,880	\$20,937,106	21,907,709
Quality: Ratio of total Fund expenditures to total collections for the year	0.766:1	0.825:1	0.845:1	0.855:1

SUBSEQUENT INJURY FUND

C94I00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	17.60	17.60	17.60
01 Salaries, Wages and Fringe Benefits	<u>1,369,794</u>	<u>1,460,251</u>	<u>1,418,713</u>
02 Technical and Special Fees	<u>214,043</u>	<u>260,000</u>	<u>260,000</u>
03 Communication	30,347	36,965	30,442
04 Travel	20,236	25,500	22,000
08 Contractual Services	35,157	37,222	43,710
09 Supplies and Materials	17,430	19,500	25,500
10 Equipment—Replacement	6,338		
12 Grants, Subsidies and Contributions	33,930	33,930	33,930
13 Fixed Charges	<u>62,795</u>	<u>63,738</u>	<u>73,414</u>
Total Operating Expenses	<u>206,233</u>	<u>216,855</u>	<u>228,996</u>
Total Expenditure	<u>1,790,070</u>	<u>1,937,106</u>	<u>1,907,709</u>
Special Fund Expenditure	1,774,070	1,877,106	1,847,709
Reimbursable Fund Expenditure	16,000	60,000	60,000
Total Expenditure	<u>1,790,070</u>	<u>1,937,106</u>	<u>1,907,709</u>
Special Fund Income:			
C94301 Subsequent Injury Fund	1,774,070	1,860,985	1,847,709
swf312 Section 40 Pension Costs		16,121	
Total	<u>1,774,070</u>	<u>1,877,106</u>	<u>1,847,709</u>
Reimbursable Fund Income:			
C96J00 Uninsured Employers' Fund	16,000	60,000	60,000

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS AND OBJECTIVES

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

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

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

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

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

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

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

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION (Continued)

PERFORMANCE MEASURES

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: New cases	907	843	950	1,000
Output: Investigations	1,052	1,084	1,100	1,100
Number of cases resolved	901	938	950	975
Number of benefit payments made	3,505	3,510	3,550	3,600
Value of compensation and medical payments made *	\$3,068,614	\$4,851,549	\$4,900,000	\$5,000,000
Agency operating expenditures	<u>913,421</u>	<u>953,786</u>	<u>1,092,657</u>	<u>1,045,382</u>
Total expenditures	\$3,982,035	\$5,805,335	\$5,992,657	\$6,045,382
Assessments on permanency awards (2%)	\$6,735,559	\$6,753,965	\$6,780,000	\$6,800,000
Non-certification penalty	21,064	14,311	15,000	15,000
Fines and penalty assessments for being uninsured	108,174	149,211	150,000	150,000
Interest on fund balance	199,880	491,506	560,000	650,000
Recovery of benefits	137,411	161,581	150,000	160,000
Central Collections Unit collections	<u>119,247</u>	<u>125,228</u>	<u>125,000</u>	<u>130,000</u>
Total collections	\$7,321,335	\$7,695,802	\$7,780,000	\$7,905,000
Quality: Ratio of total Fund expenditures to collections for the year	0.544:1	0.755:1	0.770:1	0.765:1

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

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	12.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	<u>847,494</u>	<u>921,229</u>	<u>873,129</u>
02 Technical and Special Fees	<u>949</u>	<u>4,000</u>	<u>4,000</u>
03 Communication	10,565	25,965	14,400
04 Travel	10,160	9,000	13,000
08 Contractual Services	5,588	10,450	11,850
09 Supplies and Materials	6,093	6,100	11,290
10 Equipment—Replacement	194		
11 Equipment—Additional	620		
12 Grants, Subsidies and Contributions	33,218	77,218	77,218
13 Fixed Charges	<u>38,905</u>	<u>38,695</u>	<u>40,495</u>
Total Operating Expenses	<u>105,343</u>	<u>167,428</u>	<u>168,253</u>
Total Expenditure	<u>953,786</u>	<u>1,092,657</u>	<u>1,045,382</u>
Special Fund Expenditure	<u>953,786</u>	<u>1,092,657</u>	<u>1,045,382</u>
 Special Fund Income:			
C96301 Uninsured Employers' Fund	953,786	1,084,224	1,045,382
swf312 Section 40 Pension Costs		8,433	
Total	<u>953,786</u>	<u>1,092,657</u>	<u>1,045,382</u>

WORKERS' COMPENSATION COMMISSION

C98F00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 In fiscal year 2008 to maintain setting 90% or more of all non-permanency hearings within 60 days of the date when issues are filed.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of non-permanency hearings set	15,385	16,069	16,100	16,100
Quality: Percent of non-permanency hearings set within 60 days	95%	98%	98%	98%

Objective 1.2 In fiscal year 2008 to maintain a conformance rate of at least 95% for the issuance of Commission Orders within 30 days after the conclusion of a hearing.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Commission Orders issued	16,709	17,043	17,050	17,050
Quality: Percent of Orders issued within 30 days of hearing	96%	96%	96%	96%

Objective 1.3 In fiscal year 2008 to ensure that 95% of insurance companies and self-insured employers indicate compliance with the disputed claims rule within 15 days of issues being filed.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of newly contested issues	18,592	17,765	18,000	18,000
Outcome: Percent of compliance	98%	98%	98%	98%

WORKERS' COMPENSATION COMMISSION

C98F00.01 GENERAL ADMINISTRATION (Continued)

OTHER PERFORMANCE MEASURES				
Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Input: Employee claims filed	27,195	26,145	26,000	26,000
Employer's first report of injury filed	126,270	121,990	121,000	121,000
Number of cases referred for support services	3,561	3,915	4,075	4,075
For vocational rehabilitation services	1,380	1,698	1,775	1,775
For medical case management	2,181	2,217	2,300	2,300
Output: Hearings set during period	44,291	44,981	45,000	45,000
Outcome: Compromise agreements processed	9,593	8,684	9,000	9,000
Cases appealed to courts	2,197	2,254	2,260	2,260
Injured workers returning to employment following rehabilitation	2,321	2,322	2,445	2,445

WORKERS' COMPENSATION COMMISSION

C98F00.01 GENERAL ADMINISTRATION

TOTAL PAYROLLS AND ASSESSMENT RATES

Fiscal Year	Total Payroll	Estimated Total Expenses	Estimated Cost of Safety Inspection	Assessment Per One Thousand Dollars Of Payroll
2002	\$73,885,873,215	\$19,012,054	\$8,002,651	0.257
2003	\$80,014,325,889	\$19,829,559	\$7,660,628	0.248
2004	\$88,194,440,535	\$20,220,648	\$7,766,246	0.229
2005	\$104,663,366,728	\$21,526,536	\$8,440,357	0.206
2006	\$94,559,745,432	\$19,326,093	\$7,553,985	0.204

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	125.50	124.00	124.00
Number of Contractual Positions	12.11	17.75	12.25
01 Salaries, Wages and Fringe Benefits	8,166,031	9,337,582	8,653,044
02 Technical and Special Fees	712,052	889,120	788,014
03 Communication	513,717	527,724	571,210
04 Travel	140,848	124,419	144,419
06 Fuel and Utilities	35,513	45,220	71,000
07 Motor Vehicle Operation and Maintenance	89,936	92,151	88,373
08 Contractual Services	819,473	931,343	998,710
09 Supplies and Materials	161,226	180,826	151,326
10 Equipment—Replacement	602,699	69,600	82,000
11 Equipment—Additional	16,104		5,858
12 Grants, Subsidies and Contributions	52,387	52,387	52,387
13 Fixed Charges	1,419,364	1,547,878	1,561,475
14 Land and Structures	30,496		
Total Operating Expenses	3,881,763	3,571,548	3,726,758
Total Expenditure	12,759,846	13,798,250	13,167,816
Special Fund Expenditure	12,729,692	13,768,096	13,137,662
Reimbursable Fund Expenditure	30,154	30,154	30,154
Total Expenditure	12,759,846	13,798,250	13,167,816

Special Fund Income:

C98330 Self-Insurer Assessment	59,250	180,000	180,000
C98331 Sale of Publications and Photocopies	48,603	50,000	50,000
C98332 Registration Fees-Vocational Rehabilitation Practitioners	42,624	32,000	27,000
C98333 Maintenance Assessment	12,280,294	13,110,014	12,580,662
C98334 Interest Earnings	298,921	300,000	300,000
swf312 Section 40 Pension Costs		96,082	
Total	12,729,692	13,768,096	13,137,662

Reimbursable Fund Income:

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

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
c00a000 Judiciary							
c00a0001 Court of Appeals							
chf judge court of appeals	1.00	155,852	1.00	163,352	1.00	172,352	
judge court of appeals	6.00	821,112	6.00	866,112	6.00	920,112	
judiciary employee exempt	49.00	2,530,277	51.00	2,821,902	51.00	2,876,758	
judiciary employee non-exempt	15.00	557,516	16.00	664,242	23.00	895,386	New
judiciary employee hourly	.00	58,490	.00	0	.00	0	
TOTAL c00a0001*	71.00	4,123,247	74.00	4,515,608	81.00	4,864,608	
c00a0002 Court of Special Appeals							
chf judge ct of spec appeals	1.00	131,302	1.00	137,552	1.00	145,052	
judge court of special appeals	12.00	1,539,625	12.00	1,614,624	12.00	1,704,624	
judiciary employee exempt	52.50	2,612,490	53.50	2,772,680	53.50	2,809,707	
judiciary employee non-exempt	13.00	445,597	13.00	494,646	13.00	503,955	
TOTAL c00a0002*	78.50	4,729,014	79.50	5,019,502	79.50	5,163,338	
c00a0003 Circuit Court Judges							
judge circuit ct	153.00	18,132,849	153.00	19,637,856	155.00	20,824,560	New
judiciary employee exempt	211.50	7,810,879	213.50	12,084,231	223.00	12,901,078	New
TOTAL c00a0003*	364.50	25,943,728	366.50	31,722,087	378.00	33,725,638	
c00a0004 District Court							
chf judge dist court of md	1.00	128,302	1.00	134,552	1.00	142,052	
judge district court	111.00	11,891,719	111.00	13,153,722	113.00	13,866,726	New
maif attorney iv	.00	45,533	.00	0	.00	0	
judiciary employee exempt	261.00	15,094,268	272.00	14,978,916	284.00	15,903,730	New
judiciary employee non-exempt	912.00	29,931,077	939.00	33,347,834	985.00	35,408,977	New
judiciary employee hourly	.00	205,870	.00	0	.00	0	
TOTAL c00a0004*	1,285.00	57,296,769	1,323.00	61,615,024	1,383.00	65,321,485	
c00a0006 Administrative Office of the Courts							
judiciary employee exempt	44.00	2,501,746	45.00	3,104,321	50.00	3,447,633	New
judiciary employee non-exempt	52.75	1,818,642	52.75	2,073,380	62.75	2,399,592	New
judiciary employee hourly	.00	105,574	.00	0	.00	0	
TOTAL c00a0006*	96.75	4,425,962	97.75	5,177,701	112.75	5,847,225	
c00a0007 Court Related Agencies							
judiciary employee exempt	10.75	754,723	10.75	798,271	13.75	956,034	New
judiciary employee non-exempt	8.00	309,713	9.00	356,652	9.00	364,710	
state reporter judiciary	1.00	0	1.00	21,108	1.00	21,686	
judiciary employee hourly	.00	7,280	.00	0	.00	0	
TOTAL c00a0007*	19.75	1,071,716	20.75	1,176,031	23.75	1,342,430	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

c00a0008 State Law Library							
judiciary employee exempt	6.00	355,786	7.00	444,231	7.00	456,297	
judiciary employee non-exempt	5.00	190,313	5.00	213,266	5.00	218,933	
judiciary employee hourly	.00	7,919	.00	0	.00	0	

TOTAL c00a0008*	11.00	554,018	12.00	657,497	12.00	675,230	
c00a0009 Judicial Information Systems							
judiciary employee exempt	69.00	4,621,776	73.50	5,355,762	80.50	5,835,256	New
judiciary employee non-exempt	43.25	1,734,491	46.25	1,968,620	46.25	2,016,090	
judiciary employee hourly	.00	33,831	.00	0	.00	0	

TOTAL c00a0009*	112.25	6,390,098	119.75	7,324,382	126.75	7,851,346	
c00a0010 Clerks of the Circuit Court							
judiciary clerk of court iv	5.00	425,000	5.00	492,500	5.00	492,500	
judiciary clerk of court iii	3.00	248,368	6.00	580,500	6.00	580,500	
judiciary clerk of court ii	9.00	738,900	6.00	573,600	6.00	573,600	
judiciary clerk of court i	7.00	553,700	7.00	648,200	7.00	648,200	
judiciary employee exempt	74.00	3,872,808	74.50	4,314,186	75.50	4,447,467	New
judiciary employee non-exempt	1,143.50	37,168,277	1,196.50	42,186,729	1,277.00	45,410,082	New
obs-cir ct emp intermittent	.00	11,295	.00	0	.00	0	
judiciary employee hourly	.00	999,277	.00	0	.00	0	

TOTAL c00a0010*	1,241.50	44,017,625	1,295.00	48,795,715	1,376.50	52,152,349	
c00a0011 Family Law Division							
judiciary employee exempt	7.00	386,403	7.00	474,407	8.00	539,094	New
judiciary employee non-exempt	2.00	64,654	2.00	68,317	3.00	97,646	New
judiciary employee hourly	.00	3,660	.00	0	.00	0	

TOTAL c00a0011*	9.00	454,717	9.00	542,724	11.00	636,740	
c00a0012 Major Information Technology Development Projects							
judiciary employee exempt	2.00	142,479	.00	0	.00	0	

TOTAL c00a0012*	2.00	142,479	.00	0	.00	0	
TOTAL c00a00 **	3,291.25	149,149,373	3,397.25	166,546,271	3,584.25	177,580,389	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
c80b00 Office of the Public Defender							
c80b0001 General Administration							
pub defender	1.00	123,345	1.00	128,352	1.00	134,352	
dep pub defender	1.00	104,657	1.00	106,550	1.00	106,550	
exec vi	1.00	97,601	1.00	101,521	1.00	101,521	
asst pub defender v	1.00	102,434	1.00	105,848	1.00	107,893	
prgm mgr senior iii	1.00	101,450	1.00	104,835	1.00	106,860	
fiscal services administrator i	1.00	72,141	1.00	74,940	1.00	76,367	
personnel administrator iii	1.00	60,342	1.00	65,175	1.00	66,434	
administrator iii	1.00	0	.00	0	.00	0	
asst pub defender hq supv	4.00	263,642	3.00	290,940	3.00	296,546	
asst pub defender hq ld	2.00	174,402	2.00	180,603	2.00	184,072	
asst pub defender supv	4.00	217,520	3.00	253,336	3.00	259,546	
asst pub defender iii	3.00	160,402	3.00	249,939	3.00	254,725	
asst pub defender i	1.00	39,488	1.00	50,893	1.00	52,842	
computer network spec mgr	1.00	69,532	1.00	72,285	1.00	73,660	
computer network spec supr	1.00	67,025	1.00	69,689	1.00	71,039	
fiscal services administrator i	1.00	61,595	1.00	64,039	1.00	65,274	
personnel administrator ii	.00	3,028	.00	0	.00	0	
administrator ii	1.00	52,469	1.00	54,546	1.00	55,593	
computer network spec ii	1.00	54,502	1.00	56,659	1.00	57,749	
computer network spec i	5.00	264,628	7.00	335,657	7.00	344,501	
accountant ii	1.00	50,677	1.00	37,095	1.00	38,458	
admin officer iii	1.00	49,725	1.00	51,691	1.00	52,680	
personnel officer ii	1.00	49,725	1.00	51,691	1.00	52,680	
admin officer ii	1.00	47,504	1.00	49,379	1.00	50,322	
personnel officer i	1.00	46,175	1.00	48,001	1.00	48,917	
computer info services spec i	2.00	57,259	.00	0	.00	0	
obs-personnel specialist iii	.00	8,755	1.00	41,443	1.00	42,210	
admin spec iii	.00	61,753	3.00	121,864	3.00	124,118	
agency buyer i	1.00	36,076	1.00	37,654	1.00	38,345	
fiscal accounts technician supv	3.00	86,999	3.00	123,245	3.00	126,132	
paralegal ii	.00	14,096	1.00	37,884	1.00	38,580	
personnel associate iii	2.00	74,046	1.00	42,276	1.00	43,060	
fiscal accounts technician ii	1.00	35,029	1.00	36,586	1.00	37,256	
personnel associate ii	2.00	41,831	1.00	43,529	1.00	44,338	
paralegal i	1.00	23,667	.00	0	.00	0	
personnel associate i	1.00	28,930	1.00	30,905	1.00	32,019	
personnel clerk	1.00	40,434	3.00	94,332	3.00	97,015	
exec assoc iii	1.00	59,377	1.00	61,738	1.00	62,929	
exec assoc ii	1.00	47,879	1.00	49,769	1.00	50,720	
management associate	1.00	14,826	1.00	32,788	1.00	33,977	
admin aide	1.00	9,202	.00	0	.00	0	
office secy iii	1.00	29,459	1.00	31,451	1.00	32,586	
fiscal accounts clerk ii	1.00	28,694	1.00	30,655	1.00	31,206	
office secy ii	3.00	21,364	1.00	32,929	1.00	33,526	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
c80b00 Office of the Public Defender							
c80b0001 General Administration							
office secy i	.00	24,643	1.00	26,446	1.00	27,381	
office services clerk	1.00	30,632	1.00	32,102	1.00	32,683	
fiscal accounts clerk i	2.00	53,553	2.00	56,112	2.00	57,343	
office clerk ii	1.00	26,540	1.00	28,137	1.00	28,638	
office clerk i	1.00	17,372	1.00	21,575	1.00	22,316	
TOTAL c80b0001*	65.00	3,206,425	64.00	3,617,084	64.00	3,694,959	
c80b0002 District Operations							
prgm mgr senior iv	2.00	131,203	2.00	211,508	2.00	215,598	
prgm mgr senior iii	2.00	272,962	2.00	209,670	2.00	213,720	
dist pub def baltimore city	1.00	116,173	1.00	116,173	1.00	116,173	
dist pub def metropolitan	6.00	611,494	6.00	673,443	6.00	686,488	
dist pub defender	5.00	497,065	5.00	515,349	5.00	526,769	
asst district pub defender	11.00	1,045,424	11.00	1,077,537	11.00	1,098,314	
asst pub defender hq supv	6.00	592,233	7.00	669,889	7.00	682,790	
asst pub defender supv	50.00	4,202,740	51.00	4,538,781	51.00	4,629,727	
asst pub defender iii	157.00	11,649,457	157.50	12,490,647	157.50	12,754,659	
asst pub defender ii	112.50	6,375,466	110.50	7,341,861	110.50	7,541,570	
asst pub defender i	124.00	6,038,792	143.00	7,746,651	143.00	8,032,990	
it systems technical spec	.00	28,984	1.00	67,069	1.00	68,366	
social work manager, criminal j	2.00	121,244	2.00	126,058	2.00	128,491	
social worker adv, criminal jus	1.00	64,716	2.00	97,619	2.00	100,244	
social worker ii, criminal just	13.00	262,249	12.00	521,478	12.00	537,500	
social worker ii, criminal just	2.00	0	2.00	78,956	2.00	81,870	
admin officer iii	.00	11,216	1.00	51,206	1.00	52,186	
social worker i, criminal justi	6.50	223,421	6.50	277,811	6.50	285,100	
admin officer ii	2.00	68,919	1.00	44,541	1.00	45,370	
casework specialist criminal ju	8.00	188,590	7.00	275,056	6.00	247,076	Abolish
casework specialist family serv	.00	21,082	1.00	44,951	1.00	45,788	
admin officer i	19.00	708,003	18.00	760,701	18.00	777,309	
admin spec iii	1.00	59,070	1.00	42,276	1.00	43,060	
pub defender intake supervisor	17.00	578,448	17.00	669,616	17.00	683,845	
admin spec ii	2.00	75,835	2.00	79,068	2.00	80,526	
pub defender invest ii	17.00	130,242	7.00	213,634	7.00	219,966	
pub defender invest iii	27.50	912,926	27.50	1,045,030	27.50	1,066,510	
pub defender invest i	1.00	30,028	1.00	31,488	1.00	32,056	
paralegal ii	13.00	468,562	13.00	524,796	13.00	535,098	
paralegal i	13.00	495,555	23.00	769,944	23.00	788,598	
pub defender intake spec ii	51.00	1,337,051	44.00	1,345,606	44.00	1,376,412	
pub defender intake spec i	8.50	255,089	15.50	402,346	15.50	414,524	
admin aide	21.00	740,796	21.00	806,658	20.00	793,076	Abolish
office supervisor	.00	0	1.00	40,444	1.00	41,192	
legal secretary	2.00	71,817	2.00	74,969	2.00	76,345	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

c80b0002 District Operations							
office secy iii	50.00	1,517,702	51.50	1,774,418	51.50	1,814,532	
office secy ii	20.00	256,997	15.00	442,151	15.00	454,403	
office services clerk lead	2.00	72,673	3.00	94,578	3.00	97,348	
office secy i	6.50	208,915	10.00	284,946	10.00	291,853	
office services clerk	9.00	212,989	6.00	182,301	6.00	185,574	
office clerk ii	55.00	965,517	50.00	1,286,611	50.00	1,325,388	
office clerk i	5.00	136,454	11.00	251,740	11.00	260,462	

TOTAL c80b0002*	851.50	41,758,099	871.00	48,299,575	869.00	49,448,866	
c80b0003 Appellate and Inmate Services							
chf appellate service pub def	1.00	100,309	1.00	103,672	1.00	105,676	
chf inmate services pub def	1.00	106,317	1.00	109,799	1.00	111,926	
asst pub defender hq supv	2.00	189,910	2.00	196,422	2.00	200,210	
asst pub defender supv	4.00	331,413	4.00	344,844	4.00	351,455	
asst pub defender iii	13.00	823,291	11.50	893,446	11.50	912,980	
asst pub defender ii	5.00	353,890	7.00	464,036	7.00	477,460	
asst pub defender i	12.00	585,944	14.00	760,979	14.00	788,902	
admin officer i	2.00	61,962	2.00	77,809	2.00	79,841	
pub defender invest iii	1.00	38,091	1.00	29,026	1.00	30,066	
paralegal ii	1.00	40,605	1.00	42,276	1.00	43,060	
paralegal i	1.00	0	.00	0	.00	0	
admin aide	1.00	39,485	1.00	39,712	1.00	40,444	
legal secretary	1.00	36,757	1.00	38,000	1.00	38,698	
office secy iii	4.00	145,379	5.00	180,520	5.00	184,336	
office secy ii	2.00	67,400	2.00	70,463	2.00	71,752	
office secy i	2.00	32,076	2.00	58,683	2.00	60,175	
office clerk ii	3.00	65,478	3.00	81,092	3.00	83,430	
office clerk i	1.00	25,253	1.00	23,085	1.00	23,887	

TOTAL c80b0003*	57.00	3,043,560	59.50	3,513,864	59.50	3,604,298	
c80b0004 Involuntary Institutionalization Services							
chf involuntary inst ser pub def	1.00	108,399	1.00	111,926	1.00	114,094	
asst pub defender hq supv	1.00	94,955	1.00	98,211	1.00	100,105	
asst pub defender iii	1.00	82,810	1.00	85,827	1.00	87,474	
asst pub defender ii	2.50	146,292	2.50	154,182	2.50	159,455	
asst pub defender i	1.00	62,610	2.00	103,736	2.00	107,708	
admin officer i	1.00	43,705	1.00	45,436	1.00	46,291	
pub defender intake supervisor	1.00	39,302	1.00	42,664	1.00	43,456	
pub defender invest ii	1.00	32,277	.00	0	.00	0	
pub defender invest iii	3.00	114,989	4.00	155,789	4.00	158,658	
paralegal ii	2.00	60,468	1.00	42,664	1.00	43,456	
paralegal i	.00	11,383	1.00	32,019	1.00	32,882	
admin aide	1.00	38,624	1.00	39,712	1.00	40,444	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

c80b0004 Involuntary Institutionalization Services							
office secy iii	3.00	97,540	3.00	102,132	3.00	104,548	

TOTAL c80b0004*	18.50	933,354	19.50	1,014,298	19.50	1,038,571	

c80b0005 Capital Defense Division							
chf capital defense division	1.00	104,276	1.00	107,717	1.00	109,799	
asst district pub defender	1.00	90,470	1.00	93,644	1.00	95,446	
asst pub defender hq ld	1.00	84,694	1.00	87,751	1.00	89,434	
asst pub defender supv	1.00	88,027	1.00	91,152	1.00	92,904	
social worker ii, criminal just	1.00	0	1.00	56,215	1.00	57,294	
admin officer i	1.00	43,294	1.00	45,021	1.00	45,864	

TOTAL c80b0005*	6.00	410,761	6.00	481,500	6.00	490,741	
TOTAL c80b00 **	998.00	49,352,199	1,020.00	56,926,321	1,018.00	58,277,435	

c81c00 Office of the Attorney General							
c81c0001 Legal Counsel and Advice							
attorney general	1.00	122,658	1.00	125,000	1.00	125,000	
dep attorney general	2.00	253,353	2.00	263,854	2.00	263,854	
senior exec assoc attorney gene	2.00	249,741	2.00	255,884	2.00	255,884	
div dir ofc atty general	2.00	223,304	2.00	230,486	2.00	234,953	
asst atty genl viii	2.00	261,860	3.00	290,030	4.00	390,154	New
prgm mgr senior ii	2.00	168,643	2.00	174,737	2.00	178,090	
asst attorney general vii	1.00	269,054	3.00	279,740	3.00	285,122	
asst atty genl vi	2.00	48,985	1.00	83,816	3.00	251,465	New
dp director i	1.00	73,540	1.00	76,367	1.00	77,824	
prgm mgr iii	.00	65,275	1.00	68,809	1.00	70,140	
data base spec manager	1.00	77,284	1.00	79,435	1.00	80,950	
administrator iv	1.00	10,843	.00	0	.00	0	
administrator iii	1.00	60,429	1.00	62,827	2.00	125,677	New
computer network spec supr	1.00	56,976	1.00	59,238	1.00	60,380	
administrator ii	.00	32,232	1.00	55,593	1.00	56,659	
staff atty i attorney general	.00	15,525	1.00	54,033	1.00	55,070	
administrator	.00	39,336	1.00	56,215	2.00	114,588	New
computer network spec i	.00	29,776	1.00	50,644	1.00	51,612	
data base spec i	.00	41,551	1.00	44,026	1.00	45,665	
webmaster i	.00	51,079	1.00	53,099	1.00	54,118	
admin officer iii	1.00	14,301	.00	0	.00	0	
computer info services spec ii	1.00	17,973	.00	0	.00	0	
admin officer ii	1.00	59,651	2.00	92,446	2.00	94,204	
assoc librarian ii	1.00	47,504	1.00	49,379	1.00	50,322	
admin officer i	1.00	610	.00	0	.00	0	
fiscal accounts technician i	1.00	35,741	1.00	37,315	1.00	38,000	
paralegal i	.00	5,289	1.00	36,644	1.00	37,315	
exec assoc iii	3.00	158,739	3.00	165,029	3.00	168,196	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
c81c00 Office of the Attorney General							
c81c0001 Legal Counsel and Advice							
exec assoc ii	1.00	58,209	2.00	104,876	2.00	106,884	
exec assoc i	3.00	135,007	2.00	96,926	2.00	98,777	
management assoc	2.00	44,117	1.00	45,864	2.00	92,168	New
office manager	1.00	29,243	.00	0	.00	0	
admin aide	1.00	54,319	2.00	69,100	2.00	70,880	
legal secretary	2.00	41,539	1.00	36,976	1.00	37,654	
office services clerk lead	2.00	55,785	1.00	36,038	1.00	36,697	
office services clerk	2.00	57,035	3.00	89,316	3.00	91,384	
TOTAL c81c0001*	42.00	2,966,506	47.00	3,223,742	53.00	3,699,686	
c81c0004 Securities Division							
div dir ofc atty general	1.00	100,309	1.00	103,672	1.00	105,676	
asst attorney general viii	1.00	94,955	1.00	98,211	1.00	100,105	
asst attorney general vii	2.00	202,409	3.00	267,504	3.00	272,640	
asst attorney general vi	4.00	152,568	4.00	315,833	4.00	323,011	
administrator iii	1.00	61,595	1.00	64,039	1.00	65,274	
asst attorney general v	1.00	66,812	1.00	69,468	1.00	70,812	
staff atty ii attorney genral	1.00	49,249	.00	0	.00	0	
computer network spec ii	1.00	46,164	1.00	59,993	1.00	61,147	
administrator i	3.00	129,952	3.00	146,735	3.00	150,249	
data base spec i	1.00	0	.00	0	.00	0	
webmaster i	1.00	0	.00	0	.00	0	
admin officer ii	1.00	47,056	1.00	48,917	1.00	49,851	
admin officer i	.00	43,926	1.00	46,291	1.00	47,173	
fraud investigator law departme	2.00	0	1.00	32,788	1.00	33,977	
admin spec iii	3.00	101,894	3.00	115,396	3.00	118,075	
paralegal ii	1.00	40,605	1.00	42,276	1.00	43,060	
admin aide	1.00	38,091	1.00	39,712	1.00	40,444	
legal secretary	3.00	70,593	2.00	72,955	2.00	74,291	
office secy ii	.00	33,681	1.00	35,714	1.00	36,368	
TOTAL c81c0004*	28.00	1,279,859	26.00	1,559,504	26.00	1,592,153	
c81c0005 Consumer Protection Division							
div dir ofc atty general	1.00	114,905	1.00	118,560	1.00	120,859	
asst attorney general viii	1.00	94,038	1.00	97,283	1.00	99,158	
asst attorney general vii	2.00	168,052	2.00	174,128	2.00	177,468	
asst attorney general vi	9.00	578,181	8.00	651,274	8.00	663,733	
administrator vi	.00	6,332	1.00	85,547	1.00	87,183	
prgm mgr iii	1.00	898	.00	0	.00	0	
administrator iii	1.00	61,595	1.00	64,039	1.00	65,274	
administrator ii	2.00	86,277	1.00	59,993	1.00	61,147	
computer network spec ii	1.00	51,482	1.00	53,519	1.00	54,546	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
c81c0005 Consumer Protection Division							
administrator i	1.00	37,417	1.00	40,207	1.00	41,693	
admin officer iii	12.00	620,146	14.00	692,628	15.00	757,612	New
admin officer ii	1.00	12,431	.00	0	.00	0	
admin officer i	1.00	40,543	1.00	42,210	1.00	42,993	
fraud investigator law departme	2.00	56,006	2.00	79,079	2.00	81,150	
consmr affairs supervisor	2.00	74,400	2.00	86,120	2.00	87,721	
admin spec ii	1.00	0	.00	0	.00	0	
visual communications supv	.50	0	.50	18,548	.50	19,229	
computer operator ii	1.00	40,227	1.00	41,888	1.00	42,664	
management assoc	3.00	146,966	4.00	177,325	4.00	180,646	
admin aide	2.00	42,353	1.00	40,074	1.00	40,814	
legal secretary	7.00	189,870	6.00	222,887	6.00	226,974	
office secy ii	1.00	464	.00	0	.00	0	
TOTAL c81c0005*	52.50	2,422,583	48.50	2,745,309	49.50	2,850,864	
c81c0006 Antitrust Division							
div dir ofc atty general	1.00	114,905	1.00	118,560	1.00	120,859	
asst attorney general viii	1.00	94,955	1.00	98,211	1.00	100,105	
asst attorney general vii	2.00	176,911	2.00	183,171	2.00	186,692	
asst attorney general vi	2.00	88,174	2.00	148,382	2.00	152,348	
admin officer i	1.00	42,488	1.00	44,198	1.00	45,021	
fraud investigator law departme	1.00	40,988	1.00	42,664	1.00	43,456	
management assoc	1.00	43,705	1.00	45,436	1.00	46,291	
TOTAL c81c0006*	9.00	602,126	9.00	680,622	9.00	694,772	
c81c0009 Medicaid Fraud Control Unit							
div dir ofc atty general	1.00	112,694	1.00	116,305	1.00	118,560	
asst attorney general viii	1.00	88,739	1.00	91,878	1.00	93,644	
asst attorney general vii	2.00	159,992	2.00	184,038	2.00	187,576	
asst attorney general vi	2.00	87,324	2.00	148,382	2.00	152,348	
administrator iii	2.00	124,967	2.00	129,931	2.00	132,440	
administrator ii	2.00	117,072	2.00	121,717	2.00	124,066	
administrator i	1.00	49,646	1.00	51,612	1.00	52,600	
computer info services spec ii	1.00	50,197	1.00	52,186	1.00	53,185	
admin officer ii	2.00	106,363	5.00	231,952	5.00	236,989	
admin officer i	2.00	68,316	2.00	89,226	2.00	90,896	
fraud investigator law departme	5.00	181,125	3.00	127,677	3.00	130,066	
fraud investigator law departme	1.00	0	.00	0	.00	0	
admin aide	1.00	37,738	1.00	39,349	1.00	40,074	
TOTAL c81c0009*	23.00	1,184,173	23.00	1,384,253	23.00	1,412,444	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
c81c0010 People's Insurance Counsel Division							
asst attorney general viii	.00	39,023	1.00	97,283	1.00	99,158	
asst attorney general vii	1.00	0	.00	0	.00	0	
asst attorney general vi	1.00	21,429	1.00	86,232	1.00	87,887	
fraud investigator law departme	1.00	0	1.00	32,788	1.00	33,977	
admin aide	1.00	8,995	1.00	38,994	1.00	39,712	
TOTAL c81c0010*	4.00	69,447	4.00	255,297	4.00	260,734	
c81c0012 Juvenile Justice Monitoring Program							
exec aide v	.00	3,121	.00	0	.00	0	
prgm mgr senior ii	.00	21,422	1.00	85,153	1.00	86,784	
administrator iv	.00	15,376	1.00	66,434	1.00	67,718	
administrator iii	.00	26,075	2.00	122,112	2.00	124,466	
administrator iii	.00	9,010	.00	0	.00	0	
admin aide	.00	6,182	1.00	35,284	1.00	35,929	
TOTAL c81c0012*	.00	81,186	5.00	308,983	5.00	314,897	
c81c0014 Civil Litigation Division							
senior exec assoc attorney gene	1.00	107,667	1.00	112,347	1.00	112,347	
principal counsel	1.00	96,652	1.00	99,950	1.00	101,877	
asst attorney general viii	3.00	188,493	2.00	193,657	2.00	197,388	
asst attorney general vii	3.00	112,987	1.00	88,584	1.00	90,284	
asst attorney general vi	6.00	488,902	8.00	631,494	8.00	644,694	
administrator iii	1.00	11,585	.00	0	.00	0	
asst attorney general v	1.00	11,827	.00	0	.00	0	
staff atty i attorney general	.00	16,220	1.00	53,016	1.00	54,033	
admin officer ii	.00	13,813	1.00	52,768	1.00	53,780	
paralegal ii	3.00	112,819	3.00	124,659	3.00	126,968	
management assoc	2.00	78,500	1.00	45,021	1.00	45,864	
admin aide	.00	28,063	1.00	36,921	1.00	37,598	
TOTAL c81c0014*	21.00	1,267,528	20.00	1,438,417	20.00	1,464,833	
c81c0015 Criminal Appeals Division							
div dir ofc atty general	1.00	102,272	1.00	105,676	1.00	107,717	
asst attorney general viii	1.00	93,136	1.00	96,355	1.00	98,211	
asst attorney general vii	2.00	159,550	2.00	169,598	2.00	172,847	
asst atty genl vi	10.00	851,316	13.00	1,033,309	15.00	1,213,491	New
staff atty i attorney general	1.00	9,274	.00	0	.00	0	
management assoc	2.00	88,241	2.00	91,727	2.00	93,464	
admin aide	.00	30,549	1.00	40,074	1.00	40,814	
legal secretary	2.00	58,234	2.00	62,349	2.00	63,959	
TOTAL c81c0015*	19.00	1,392,572	22.00	1,599,088	24.00	1,790,503	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
c81c0016 Criminal Investigation Division							
div dir ofc atty general	1.00	102,272	1.00	105,676	1.00	107,717	
asst attorney general viii	1.00	94,038	1.00	97,283	1.00	99,158	
asst atty gen'l vii	1.00	0	.00	0	1.00	83,680	New
asst atty gen'l vi	3.00	154,834	2.00	160,651	5.00	412,788	New
administrator iii	2.00	62,035	2.00	110,028	2.00	112,967	
asst attorney general v	1.00	0	1.00	54,301	1.00	56,385	
administrator ii	2.00	118,261	2.00	122,956	2.00	125,325	
admin officer iii	.00	0	.00	0	1.00	50,720	New
fraud investigator law departme	.00	0	.00	0	1.00	43,790	New
paralegal ii	1.00	40,605	1.00	42,276	2.00	87,665	New
management assoc	1.00	8,981	.00	0	1.00	45,436	New
admin aide	.00	35,984	1.00	37,598	1.00	38,289	
TOTAL c81c0016*	13.00	617,010	11.00	730,769	19.00	1,263,920	
c81c0017 Educational Affairs Division							
div dir ofc atty general	1.00	108,399	1.00	111,926	1.00	114,094	
asst attorney general vi	2.00	124,415	2.00	171,653	2.00	174,947	
admin aide	2.00	38,449	1.00	40,074	1.00	40,814	
legal secretary	.00	33,183	1.00	34,707	1.00	35,340	
TOTAL c81c0017*	5.00	304,446	5.00	358,360	5.00	365,195	
c81c0018 Correctional Litigation Division							
asst attorney general vi	1.00	0	.00	0	.00	0	
administrator iii	.00	44,171	1.00	57,661	1.00	58,771	
paralegal ii	1.00	40,988	1.00	42,664	1.00	43,456	
asst librarian	1.00	36,076	1.00	37,654	1.00	38,345	
management assoc	1.00	43,705	1.00	45,436	1.00	46,291	
TOTAL c81c0018*	4.00	164,940	4.00	183,415	4.00	186,863	
c81c0020 Contract Litigation Division							
div dir ofc atty general	1.00	106,317	1.00	109,799	1.00	111,926	
asst attorney general viii	1.00	92,237	1.00	95,446	1.00	97,283	
asst attorney general vii	2.00	159,545	2.00	183,171	2.00	186,691	
asst attorney general vi	6.00	478,986	6.00	497,583	6.00	507,107	
admin officer i	1.00	44,536	1.00	46,291	1.00	47,173	
paralegal ii	1.00	40,988	1.00	42,664	1.00	43,456	
paralegal ii	1.00	38,032	1.00	39,648	1.00	40,381	
management assoc	1.00	44,117	1.00	45,864	1.00	46,732	
legal secretary	2.00	73,953	2.00	77,147	2.00	78,566	
TOTAL c81c0020*	16.00	1,078,711	16.00	1,137,613	16.00	1,159,315	
TOTAL c81c00 **	236.50	13,431,087	240.50	15,605,372	257.50	17,056,179	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

c82d00 Office of the State Prosecutor							
c82d0001 General Administration							
state prosecutor	1.00	123,426	1.00	128,352	1.00	134,352	
senior asst state prosecutor	2.00	176,068	2.00	182,303	2.00	185,807	
administrator iii	1.00	62,783	1.00	65,274	1.00	66,535	
administrator ii	.00	23,211	1.00	43,585	1.00	45,205	
administrator ii	3.00	110,788	2.00	115,180	3.00	171,944	New
administrator i	.00	0	1.00	48,302	1.00	49,224	
personnel officer iii	1.00	38,076	.00	0	.00	0	
paralegal ii	1.00	31,172	1.00	36,863	1.00	37,539	
admin aide	1.00	38,091	1.00	39,712	1.00	40,444	

TOTAL c82d0001*	10.00	603,615	10.00	659,571	11.00	731,050	
TOTAL c82d00 **	10.00	603,615	10.00	659,571	11.00	731,050	

c85e00 Maryland Tax Court							
c85e0001 Administration and Appeals							
administrator iv	1.00	68,322	1.00	71,039	1.00	72,395	
chf judge tax court	1.00	32,115	1.00	38,936	1.00	38,936	
judge tax court	4.00	122,283	4.00	133,348	4.00	133,348	
clerk tax court	1.00	86,487	1.00	89,574	1.00	91,294	
management assoc	1.00	43,294	1.00	45,021	1.00	45,864	
office secy i	1.00	28,464	1.00	29,891	1.00	30,426	

TOTAL c85e0001*	9.00	380,965	9.00	407,809	9.00	412,263	
TOTAL c85e00 **	9.00	380,965	9.00	407,809	9.00	412,263	

c90g00 Public Service Commission							
c90g0001 General Administration and Hearings							
chair pub service commission	1.00	116,880	1.00	118,280	1.00	118,280	
commissioner pub service	4.00	398,269	4.00	403,872	4.00	403,872	
exec secy public service comm	1.00	106,317	1.00	109,799	1.00	111,926	
gen counsel public service	1.00	110,526	1.00	114,094	1.00	116,305	
prgm mgr senior iii	1.00	105,460	1.00	108,925	1.00	111,031	
prgm mgr senior ii	3.00	271,514	3.00	281,038	3.00	286,444	
dep exec secy public service co	.00	65,781	1.00	92,904	1.00	94,691	
dp director ii	.00	0	1.00	88,731	1.00	90,434	
prgm mgr iv	1.00	57,782	2.00	140,970	2.00	144,787	
admin prog mgr iii	1.00	27,962	.00	0	.00	0	
dp director i	1.00	80,189	.00	0	.00	0	
dp asst director i	1.00	70,880	1.00	73,660	1.00	75,062	
prgm mgr ii	2.00	94,519	1.00	76,491	1.00	77,948	
administrator iv	1.00	54,350	1.00	57,567	1.00	58,673	
administrator iv	1.00	32,790	1.00	47,709	1.00	49,530	
prgm mgr i	1.00	58,072	1.00	60,380	1.00	61,544	
asst gen counsel iii pub ser co	4.00	272,200	4.00	330,975	4.00	337,312	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
c90g00 Public Service Commission							
c90g0001 General Administration and Hearings							
asst chf engineer pub ser comm	1.00	0	.00	0	.00	0	
computer network spec lead	.00	54,517	1.00	58,771	1.00	59,902	
data base spec ii	.00	0	1.00	62,233	1.00	63,433	
personnel administrator ii	.00	0	1.00	58,771	1.00	59,902	
psc commission advisor	.00	54,434	1.00	92,019	1.00	92,019	
computer network spec ii	2.00	112,694	1.00	58,860	1.00	59,993	
fiscal services officer ii	.00	546	1.00	42,026	1.00	43,585	
personnel administrator i	1.00	52,968	1.00	59,993	1.00	61,147	
accountant, advanced	1.00	50,780	1.00	56,215	1.00	57,294	
computer network spec i	1.00	2,560	.00	0	.00	0	
dp programmer analyst i	2.00	90,310	2.00	92,933	2.00	95,490	
personnel officer iii	1.00	54,074	.00	0	.00	0	
admin officer iii	2.00	125,696	5.00	250,485	5.00	255,654	
admin officer ii	3.00	90,689	1.00	49,379	1.00	50,322	
admin officer i	2.50	88,441	2.50	98,713	2.50	101,133	
admin spec iii	2.00	45,031	1.00	41,508	1.00	42,276	
admin spec ii	.00	48,447	2.00	72,224	2.00	73,547	
administrative specialist i	2.00	43,074	1.00	35,020	1.00	35,659	
fiscal accounts technician i	1.00	30,001	1.00	32,019	1.00	32,882	
management associate	5.00	201,720	5.00	214,160	5.00	218,155	
admin aide	1.00	37,386	1.00	38,994	1.00	39,712	
office secy iii	1.00	32,878	1.00	34,393	1.00	35,020	
office secy ii	.00	13,238	1.00	33,228	1.00	33,831	
office services clerk	1.00	17,439	.00	0	.00	0	
TOTAL c90g0001*	53.50	3,170,414	55.50	3,587,339	55.50	3,648,795	
c90g0002 Telecommunications Division							
prgm mgr iv	1.00	85,653	1.00	88,731	1.00	90,434	
prgm mgr iii	1.00	80,189	1.00	83,155	1.00	84,745	
prgm mgr ii	1.00	51,134	1.00	50,893	1.00	52,842	
psc regulatory economist iii	2.00	119,851	2.00	124,605	2.00	127,008	
pub serv engr iii	1.00	58,723	1.00	61,056	1.00	62,233	
psc regulatory economist ii	1.00	51,972	1.00	54,033	1.00	55,070	
admin aide	.00	39,363	1.00	40,074	1.00	40,814	
office secy iii	1.00	-860	.00	0	.00	0	
TOTAL c90g0002*	8.00	486,025	8.00	502,547	8.00	513,146	
c90g0003 Engineering Investigations							
chf engineer pub service comm	1.00	76,424	1.00	79,309	1.00	80,823	
prgm mgr i	1.00	60,331	1.00	63,940	1.00	65,175	
asst chf engineer pub ser comm	.00	18,284	1.00	73,769	1.00	75,170	
pub serv engr iii	8.00	441,650	8.00	490,275	8.00	499,723	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

c90g0003 Engineering Investigations							
psc commission advisor	.00	3,436	.00	0	.00	0	
office secy iii	2.00	35,741	1.00	37,315	1.00	38,000	
TOTAL c90g0003*	12.00	635,866	12.00	744,608	12.00	758,891	

c90g0004 Accounting Investigations							
prgm mgr iv	1.00	63,675	1.00	89,574	1.00	91,294	
administrator iv	1.00	3,658	.00	0	.00	0	
asst chf auditor pub ser comm	.00	66,690	1.00	73,082	1.00	74,470	
pub utility auditor senior	3.00	114,970	3.00	188,831	3.00	192,476	
pub utility auditor	2.00	87,466	1.00	58,959	1.00	60,093	
admin aide	1.00	38,809	1.00	40,444	1.00	41,192	
TOTAL c90g0004*	8.00	375,268	7.00	450,890	7.00	459,525	

c90g0005 Common Carrier Investigations							
chf staff atty pub ser com	1.00	0	.00	0	.00	0	
prgm mgr iii	1.00	63,472	1.00	70,140	1.00	71,490	
administrator iii	2.00	75,726	1.00	56,034	1.00	57,112	
administrator ii	.00	0	1.00	52,512	1.00	53,519	
admin officer ii	1.00	42,026	1.00	43,727	1.00	44,541	
admin spec iii	2.00	160,370	5.00	203,839	5.00	207,610	
admin spec ii	2.00	27,444	2.00	71,300	2.00	72,908	
administrative specialist i	4.00	46,937	.00	0	.00	0	
common carrier insp iii	5.00	112,168	5.00	171,641	5.00	175,736	
office secy iii	1.00	35,806	1.00	38,345	1.00	39,051	
office secy i	1.00	17,230	1.00	24,258	1.00	25,106	
TOTAL c90g0005*	20.00	581,179	18.00	731,796	18.00	747,073	

c90g0007 Rate Research and Economics							
prgm mgr iv	1.00	59,100	1.00	57,948	1.00	60,177	
prgm mgr i	1.00	50,882	1.00	71,717	1.00	73,082	
psc regulatory economist iii	4.00	214,956	3.00	190,940	3.00	194,625	
psc regulatory economist ii	.00	15,658	1.00	48,700	1.00	50,561	
psc regulatory economist	2.00	43,693	1.00	39,478	1.00	40,935	
office secy iii	1.00	36,076	1.00	37,654	1.00	38,345	
TOTAL c90g0007*	9.00	420,365	8.00	446,437	8.00	457,725	

c90g0008 Hearing Examiner Division							
prgm mgr senior iv	1.00	106,317	1.00	109,799	1.00	111,926	
prgm mgr senior ii	1.00	98,705	1.00	102,036	1.00	104,005	
hearing exam sr pub ser comm	3.00	252,627	3.00	259,848	3.00	264,831	
hearing exam ii pub ser comm	.00	-1,753	.00	0	.00	0	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

c90g0008 Hearing Examiner Division							
taxicab license hearing officer	1.00	28,165	1.00	28,165	1.00	28,165	
management associate	1.00	44,536	1.00	46,291	1.00	47,173	
office secy iii	1.00	32,277	1.00	33,778	1.00	34,393	

TOTAL c90g0008*	8.00	560,874	8.00	579,917	8.00	590,493	
c90g0009 Staff Attorney							
chf staff atty pub ser com	.00	84,687	1.00	93,788	1.00	95,594	
prgm mgr iv	2.00	68,343	2.00	148,382	2.00	152,348	
staff atty iii pub ser comm	2.50	130,140	1.50	109,880	1.50	111,996	
staff atty ii pub ser comm	2.00	128,813	2.00	133,929	2.00	136,520	
staff atty i pub ser comm	1.00	73,407	2.00	120,442	2.00	123,295	
office secy iii	2.00	61,175	2.00	63,184	2.00	64,810	

TOTAL c90g0009*	9.50	546,565	10.50	669,605	10.50	684,563	
c90g0010 Integrated Resource Planning Division							
prgm mgr iii	1.00	77,909	1.00	80,823	1.00	82,368	
prgm mgr i	1.00	67,025	1.00	69,689	1.00	71,039	
psc regulatory economist iii	2.00	76,281	2.00	123,871	2.00	126,260	
psc regulatory economist	2.00	47,457	3.00	129,170	3.00	133,999	
office secy iii	1.00	35,801	1.00	37,654	1.00	38,345	

TOTAL c90g0010*	7.00	304,473	8.00	441,207	8.00	452,011	
TOTAL c90g00 **	135.00	7,081,029	135.00	8,154,346	135.00	8,312,222	
c91h00 Office of the People's Counsel							
c91h0001 General Administration							
administrator iii	.00	10,163	1.00	64,039	1.00	65,274	
peoples counsel	1.00	96,495	1.00	98,579	1.00	98,579	
dep peoples counsel	1.00	96,730	1.00	100,092	1.00	100,092	
asst peoples counsel iv	6.00	460,443	7.00	603,721	7.00	603,721	
asst peoples counsel iii	1.00	84,079	1.00	87,188	1.00	87,188	
consumer liaison peoples couns	1.00	77,339	1.00	79,578	1.00	79,578	
administrator ii	3.00	151,752	1.00	54,546	1.00	55,593	
administrator i	.00	0	1.00	55,156	1.00	56,215	
admin officer iii	1.00	52,985	1.00	51,691	1.00	52,680	
obs-admin spec i	1.00	26,369	1.00	36,976	1.00	37,654	
management associate	3.00	129,582	3.00	130,777	3.00	133,221	
admin aide	1.00	17,297	.00	0	.00	0	

TOTAL c91h0001*	19.00	1,203,234	19.00	1,362,343	19.00	1,369,795	
TOTAL c91h00 **	19.00	1,203,234	19.00	1,362,343	19.00	1,369,795	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

c94i00 Subsequent Injury Fund							
c94i0001 General Administration							
exec dir subsequest injury fund	1.00	101,241	1.00	102,787	1.00	102,787	
asst attorney general viii	1.00	98,705	1.00	102,036	1.00	104,005	
asst attorney general vi	5.00	405,217	5.00	423,912	5.00	432,038	
mbr subsequent injury fnd bd	.00	20,076	.00	20,250	.00	20,250	
fiscal services administrator i	.60	21,769	.60	26,852	.60	27,859	
administrator ii	1.00	58,816	1.00	61,147	1.00	62,328	
admin spec iii	1.00	40,605	1.00	42,276	1.00	43,060	
admin spec ii	.00	3,856	1.00	38,289	1.00	38,994	
obs-admin spec i	1.00	30,818	.00	0	.00	0	
fiscal accounts technician supv	1.00	44,117	1.00	45,864	1.00	46,732	
fiscal accounts technician ii	1.00	42,128	2.00	66,313	2.00	68,404	
fiscal accounts technician i	1.00	14,166	.00	0	.00	0	
admin aide	1.00	38,091	1.00	39,712	1.00	40,444	
legal secretary	1.00	35,741	1.00	37,315	1.00	38,000	
office secy i	2.00	55,855	2.00	59,124	2.00	60,634	

TOTAL c94i0001*	17.60	1,011,201	17.60	1,065,877	17.60	1,085,535	
TOTAL c94i00 **	17.60	1,011,201	17.60	1,065,877	17.60	1,085,535	
c96j00 Uninsured Employers' Fund							
c96j0001 General Administration							
exec dir uninsured employer fun	1.00	101,241	1.00	102,787	1.00	102,787	
asst attorney general viii	1.00	98,705	1.00	102,036	1.00	104,005	
asst attorney general vi	2.00	166,420	2.00	172,464	2.00	175,774	
mbr uninsured employers fund	.00	3,780	.00	4,860	.00	4,860	
admin officer ii	1.00	47,056	1.00	48,917	1.00	49,851	
claims investigator iv	3.00	113,779	3.00	118,780	3.00	120,970	
fiscal accounts technician i	.00	4,748	.00	0	.00	0	
legal secretary	1.00	0	.00	0	.00	0	
office secy iii	2.00	68,435	2.00	71,093	2.00	72,393	
fiscal accounts clerk ii	1.00	30,585	1.00	32,056	1.00	32,636	

TOTAL c96j0001*	12.00	634,749	11.00	652,993	11.00	663,276	
TOTAL c96j00 **	12.00	634,749	11.00	652,993	11.00	663,276	
c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
chair workers comp commission	1.00	116,235	1.00	120,002	1.00	124,452	
commissioner workers comp	9.00	1,036,509	9.00	1,066,518	9.00	1,104,768	
principal counsel	1.00	92,982	1.00	96,206	1.00	98,060	
dir admin workers comp	1.00	77,659	1.00	80,568	1.00	82,109	
dp director iii	1.00	33,920	1.00	92,903	1.00	94,691	
dp asst director i	2.00	146,791	2.00	148,027	2.00	150,845	
fiscal services administrator i	1.00	73,487	1.00	69,028	1.00	70,364	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
administrator iii	1.00	0	.00	0	.00	0	
data base spec supervisor	1.00	66,384	1.00	69,028	1.00	70,364	
dp programmer analyst superviso	1.00	61,494	1.00	63,940	1.00	65,175	
dp technical support spec super	1.00	57,522	1.00	59,803	1.00	60,956	
dp programmer analyst lead/adva	1.00	108,106	2.00	119,345	2.00	121,643	
fiscal services administrator i	1.00	0	1.00	67,821	1.00	69,132	
administrator ii	2.00	112,164	4.00	243,067	4.00	247,750	
computer network spec ii	1.00	45,991	1.00	48,700	1.00	50,561	
dp programmer analyst ii	3.00	88,583	2.00	102,352	2.00	105,224	
hearing reporter supervisor	1.00	57,156	1.00	59,427	1.00	60,570	
obs-fiscal administrator i	.00	790	.00	0	.00	0	
webmaster ii	1.00	51,972	1.00	54,033	1.00	55,070	
administrator i	3.00	135,540	3.00	158,272	3.00	162,073	
agency procurement specialist l	1.00	46,468	1.00	48,302	1.00	49,224	
computer network spec i	1.00	54,074	1.00	56,215	1.00	57,294	
dp programmer analyst i	1.00	52,553	1.00	54,637	1.00	55,686	
hearing reporter lead	1.00	54,074	1.00	56,215	1.00	57,294	
personnel officer iii	1.00	35,302	1.00	51,123	1.00	52,101	
accountant ii	1.00	42,767	1.00	44,884	1.00	45,723	
admin officer iii	.00	9,001	1.00	45,723	1.00	46,587	
agency budget specialist ii	1.00	43,570	1.00	45,298	1.00	46,147	
hearing reporter ii	11.00	537,592	12.00	603,029	12.00	615,275	
asst to the comm ii workers com	9.00	422,596	9.00	439,327	9.00	447,699	
admin officer i	3.00	131,117	4.00	170,298	4.00	174,102	
admin spec iii	5.00	159,403	4.00	166,272	4.00	169,353	
admin spec ii	2.00	76,540	2.00	79,786	2.00	81,258	
computer operator lead	1.00	43,705	1.00	45,436	1.00	46,291	
computer operator ii	6.00	211,886	6.00	230,576	6.00	236,784	
dp programmer trainee	2.00	63,959	2.00	66,956	2.00	68,172	
services supervisor i	1.00	36,754	1.00	38,345	1.00	39,051	
obs-data proc oper tech ii, gen	8.00	232,846	8.00	246,129	8.00	250,565	
hearings interpreter	1.00	18,468	.50	19,614	.50	19,976	
admin aide	2.00	28,775	1.00	29,026	1.00	30,066	
claims reviewer supervisor	1.00	25,239	.00	0	.00	0	
office supervisor	3.00	36,455	1.00	37,940	1.00	38,638	
data entry operator supr	2.00	66,676	2.00	69,727	2.00	70,999	
office secy iii	5.00	153,417	5.00	183,407	5.00	187,280	
claims reviewer ii	8.00	268,087	8.00	280,860	8.00	286,515	
fiscal accounts clerk ii	1.00	34,171	1.00	35,714	1.00	36,368	
obs-office supervisor ii	1.00	33,544	1.00	35,073	1.00	35,714	
office services clerk	13.50	390,432	13.50	417,468	13.50	425,412	
TOTAL c98f0001*	125.50	5,672,756	124.00	6,316,420	124.00	6,463,381	
TOTAL c98f00 **	125.50	5,672,756	124.00	6,316,420	124.00	6,463,381	