

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 the 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

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	3,581.25	3,584.50	3,666.50
Total Number of Contractual Positions.....	405.00	446.00	447.00
Salaries, Wages and Fringe Benefits.....	286,168,855	295,182,884	306,772,798
Technical and Special Fees.....	13,783,429	15,762,356	15,817,773
Operating Expenses.....	123,971,468	141,136,823	145,559,516
Original General Fund Appropriation.....	372,372,481	387,400,233	
Transfer/Reduction.....	2,067,285		
Total General Fund Appropriation.....	374,439,766	387,400,233	
Less: General Fund Reversion/Reduction.....	171,035		
Net General Fund Expenditure.....	374,268,731	387,400,233	409,859,307
Special Fund Expenditure.....	45,059,188	58,583,611	53,972,256
Federal Fund Expenditure.....	4,482,178	5,957,219	4,177,524
Reimbursable Fund Expenditure.....	113,655	141,000	141,000
Total Expenditure.....	423,923,752	452,082,063	468,150,087

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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	81.00	79.00	80.00
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	12,835,673	12,337,607	13,351,096
02 Technical and Special Fees.....	800	95,664	98,812
03 Communication.....	28,861	39,750	54,179
04 Travel.....	161,274	181,006	310,716
06 Fuel and Utilities.....	19,869	22,827	20,664
08 Contractual Services.....	511,314	1,523,352	1,292,708
09 Supplies and Materials.....	134,558	185,852	203,089
10 Equipment—Replacement.....	9,072	88,032	92,250
11 Equipment—Additional.....	52,029	97,106	283,745
12 Grants, Subsidies and Contributions.....			78,016
13 Fixed Charges.....	256,011	319,479	331,943
Total Operating Expenses.....	1,172,988	2,457,404	2,667,310
Total Expenditure	14,009,461	14,890,675	16,117,218
Original General Fund Appropriation.....	13,034,482	14,500,594	
Transfer of General Fund Appropriation.....	974,980		
Total General Fund Appropriation.....	14,009,462	14,500,594	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	14,009,461	14,500,594	16,039,202
Federal Fund Expenditure.....		390,081	78,016
Total Expenditure	14,009,461	14,890,675	16,117,218
Federal Fund Income:			
93.586 State Court Improvement Program.....		390,081	78,016

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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	79.50	79.50	91.50
Number of Contractual Positions.....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits.....	8,697,757	8,445,119	9,585,713
02 Technical and Special Fees.....	101,649	136,960	152,378
03 Communication.....	54,710	50,543	57,967
04 Travel.....	26,322	20,343	63,500
06 Fuel and Utilities.....	2,254	5,616	2,344
08 Contractual Services.....	71,711	69,331	95,494
09 Supplies and Materials.....	72,082	87,234	92,424
10 Equipment—Replacement.....	42,871	56,000	66,000
11 Equipment—Additional.....		5,025	58,925
13 Fixed Charges.....	60,272	72,100	74,188
14 Land and Structures.....	1		
Total Operating Expenses.....	<u>330,223</u>	<u>366,192</u>	<u>510,842</u>
Total Expenditure.....	<u>9,129,629</u>	<u>8,948,271</u>	<u>10,248,933</u>
Original General Fund Appropriation.....	8,730,962	8,948,271	
Transfer of General Fund Appropriation.....	398,668		
Total General Fund Appropriation.....	<u>9,129,630</u>	<u>8,948,271</u>	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	<u>9,129,629</u>	<u>8,948,271</u>	<u>10,248,933</u>

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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	383.00	383.00	393.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	<u>52,841,306</u>	<u>53,369,360</u>	<u>54,002,705</u>
02 Technical and Special Fees.....	<u>41,518</u>	<u>38,793</u>	<u>39,568</u>
03 Communication.....	7,537	7,835	8,225
04 Travel.....	98,551	74,951	101,300
08 Contractual Services.....		200	
09 Supplies and Materials.....		2,000	2,000
11 Equipment—Additional.....			70,000
12 Grants, Subsidies and Contributions.....	6,815,132	7,265,234	7,379,587
13 Fixed Charges.....		<u>44,625</u>	<u>44,600</u>
Total Operating Expenses.....	<u>6,921,220</u>	<u>7,394,845</u>	<u>7,605,712</u>
Total Expenditure.....	<u>59,804,044</u>	<u>60,802,998</u>	<u>61,647,985</u>
Original General Fund Appropriation.....	59,767,506	60,343,805	
Transfer of General Fund Appropriation.....	-926,142		
Net General Fund Expenditure.....	58,841,364	60,343,805	61,014,837
Federal Fund Expenditure.....	<u>962,680</u>	<u>459,193</u>	<u>633,148</u>
Total Expenditure.....	<u>59,804,044</u>	<u>60,802,998</u>	<u>61,647,985</u>
Federal Fund Income:			
swf503 State Fiscal Stabilization Funds-Discretionary.....		23,245	
93.563 Child Support Enforcement.....	<u>962,680</u>	<u>435,948</u>	<u>633,148</u>
Total.....	<u>962,680</u>	<u>459,193</u>	<u>633,148</u>

JUDICIARY

C00A00.04 DISTRICT COURT

Program Description:

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	1,391.50	1,391.50	1,422.50
Number of Contractual Positions.....	351.00	388.00	407.00
01 Salaries, Wages and Fringe Benefits.....	107,798,947	109,778,266	114,454,957
02 Technical and Special Fees.....	12,202,192	13,200,295	13,694,499
03 Communication.....	4,898,352	4,534,641	5,012,552
04 Travel.....	479,467	348,324	388,181
06 Fuel and Utilities.....	318,352	503,630	330,300
07 Motor Vehicle Operation and Maintenance	120,469	87,000	131,000
08 Contractual Services.....	4,577,047	5,237,273	6,852,597
09 Supplies and Materials.....	2,777,689	1,991,940	2,020,874
10 Equipment—Replacement.....	1,621,792	1,628,500	1,948,000
11 Equipment—Additional.....	515,153	333,600	80,000
12 Grants, Subsidies and Contributions.....	-958,674	66,000	66,000
13 Fixed Charges.....	10,079,629	9,892,976	10,673,450
14 Land and Structures.....	294,634	313,000	150,000
Total Operating Expenses.....	<u>24,714,910</u>	<u>24,936,884</u>	<u>27,652,954</u>
Total Expenditure	<u>144,716,049</u>	<u>147,915,445</u>	<u>155,802,410</u>
Original General Fund Appropriation.....	143,754,877	147,774,445	
Transfer of General Fund Appropriation.....	861,095		
Total General Fund Appropriation.....	<u>144,615,972</u>	<u>147,774,445</u>	
Less: General Fund Reversion/Reduction.....	13,578		
Net General Fund Expenditure.....	<u>144,602,394</u>	<u>147,774,445</u>	155,661,410
Reimbursable Fund Expenditure	<u>113,655</u>	<u>141,000</u>	<u>141,000</u>
Total Expenditure	<u>144,716,049</u>	<u>147,915,445</u>	<u>155,802,410</u>
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration.....	<u>113,655</u>	<u>141,000</u>	<u>141,000</u>

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:

	2012 Actual	2013 Appropriation	2014 Allowance
03 Communication.....		1,175	
04 Travel.....	29,110	101,955	101,955
08 Contractual Services.....	1,711	1,800	2,975
09 Supplies and Materials.....	2,277	2,720	2,720
Total Operating Expenses.....	<u>33,098</u>	<u>107,650</u>	<u>107,650</u>
Total Expenditure.....	<u>33,098</u>	<u>107,650</u>	<u>107,650</u>
Original General Fund Appropriation.....	107,650	107,650	
Transfer of General Fund Appropriation.....	<u>-74,552</u>		
Net General Fund Expenditure.....	<u>33,098</u>	<u>107,650</u>	<u>107,650</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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	124.50	125.75	130.75
Number of Contractual Positions.....	6.00	10.00	6.00
01 Salaries, Wages and Fringe Benefits	10,908,735	13,012,052	11,626,963
02 Technical and Special Fees.....	148,571	677,942	651,499
03 Communication.....	662,330	294,616	341,333
04 Travel.....	294,867	176,390	240,094
06 Fuel and Utilities.....	133,138	146,983	138,462
07 Motor Vehicle Operation and Maintenance	156,444	50,298	57,749
08 Contractual Services.....	5,521,795	7,511,158	6,435,003
09 Supplies and Materials	251,047	196,676	216,919
10 Equipment—Replacement.....	95,111	83,225	93,600
11 Equipment—Additional.....	37,311	92,405	91,610
12 Grants, Subsidies and Contributions.....	19,485,656	20,740,119	20,611,900
13 Fixed Charges.....	2,007,199	2,135,886	2,328,751
14 Land and Structures.....	517,000		
Total Operating Expenses.....	29,161,898	31,427,756	30,555,421
Total Expenditure	40,219,204	45,117,750	42,833,883
Original General Fund Appropriation.....	21,852,073	24,548,054	
Transfer of General Fund Appropriation.....	2,408,391		
Net General Fund Expenditure.....	24,260,464	24,548,054	26,325,533
Special Fund Expenditure.....	15,831,713	18,918,397	16,100,000
Federal Fund Expenditure.....	127,027	1,651,299	408,350
Total Expenditure	40,219,204	45,117,750	42,833,883
Special Fund Income:			
C00305 Maryland Legal Services Corporations.....	15,831,713	16,700,840	16,100,000
swf325 Budget Restoration Fund.....		2,217,557	
Total	15,831,713	18,918,397	16,100,000
Federal Fund Income:			
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	89,993	163,333	133,000
16.585 Drug Court Discretionary Grant Program	12,034	1,487,966	275,350
16.753 Congressionally Recommended Awards	25,000		
Total	127,027	1,651,299	408,350

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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	20.75	20.75	21.75
Number of Contractual Positions.....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	1,906,948	1,880,168	2,124,471
02 Technical and Special Fees	507,793	342,247	343,504
03 Communication.....	29,662	40,411	33,816
04 Travel.....	46,952	73,499	69,522
06 Fuel and Utilities	5,737	7,862	5,922
08 Contractual Services	798,115	1,054,943	1,147,978
09 Supplies and Materials	48,972	38,582	69,095
10 Equipment—Replacement	4,059	15,000	25,293
11 Equipment—Additional	7,460	6,000	21,000
12 Grants, Subsidies and Contributions.....	1,587,916	1,764,356	1,764,356
13 Fixed Charges	128,374	215,100	221,600
Total Operating Expenses.....	2,657,247	3,215,753	3,358,582
Total Expenditure	5,071,988	5,438,168	5,826,557
Original General Fund Appropriation.....	5,457,395	5,438,168	
Transfer of General Fund Appropriation.....	-385,407		
Net General Fund Expenditure.....	5,071,988	5,438,168	5,826,557

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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions.....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits.....	1,021,193	1,055,022	1,108,535
02 Technical and Special Fees.....	117,077	163,033	166,295
03 Communication.....	1,294	1,460	1,290
04 Travel.....	7,087	9,636	11,200
08 Contractual Services.....	243,976	411,111	409,068
09 Supplies and Materials.....	450,351	708,766	744,875
10 Equipment—Replacement.....	910	2,025	26,900
11 Equipment—Additional.....	4,245		
13 Fixed Charges.....	280,892	295,000	306,600
Total Operating Expenses.....	988,755	1,427,998	1,499,933
Total Expenditure.....	2,127,025	2,646,053	2,774,763
Original General Fund Appropriation.....	2,379,808	2,637,053	
Transfer of General Fund Appropriation.....	-256,952		
Net General Fund Expenditure.....	2,122,856	2,637,053	2,766,063
Special Fund Expenditure.....	4,169	9,000	8,700
Total Expenditure.....	2,127,025	2,646,053	2,774,763
Special Fund Income:			
C00302 Xerox Copy Fee.....	4,169	9,000	8,700

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 judgments, 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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	121.50	126.50	129.50
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	10,091,014	11,179,924	12,279,455
02 Technical and Special Fees	31,856	89,772	89,592
03 Communication	4,397,175	3,790,553	4,483,056
04 Travel	14,147	16,220	36,220
06 Fuel and Utilities	217,009	255,771	225,723
08 Contractual Services	17,284,650	18,652,106	22,880,205
09 Supplies and Materials	583,411	114,847	152,627
10 Equipment—Replacement	530,250	2,154,250	2,282,725
11 Equipment—Additional	2,956,419	339,750	638,542
13 Fixed Charges	820,758	876,497	876,497
Total Operating Expenses	26,803,819	26,199,994	31,575,595
Total Expenditure	36,926,689	37,469,690	43,944,642
Original General Fund Appropriation	28,653,790	30,169,127	
Transfer of General Fund Appropriation	2,004,304		
Total General Fund Appropriation	30,658,094	30,169,127	
Less: General Fund Reversion/Reduction	157,454		
Net General Fund Expenditure	30,500,640	30,169,127	36,932,574
Special Fund Expenditure	6,426,049	7,300,563	7,012,068
Total Expenditure	36,926,689	37,469,690	43,944,642
Special Fund Income:			
C00301 Land Improvement Surcharge	6,426,049	7,300,563	7,012,068

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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	1,352.50	1,351.50	1,370.50
Number of Contractual Positions	33.00	33.00	19.00
01 Salaries, Wages and Fringe Benefits	<u>78,649,639</u>	<u>82,852,180</u>	<u>86,884,496</u>
02 Technical and Special Fees	<u>631,973</u>	<u>1,017,650</u>	<u>581,626</u>
03 Communication	2,044,377	2,437,668	2,512,162
04 Travel	35,628	149,926	151,918
06 Fuel and Utilities	1,545	2,882	1,607
08 Contractual Services	2,828,527	6,295,469	4,639,146
09 Supplies and Materials	1,746,150	2,030,215	2,279,873
10 Equipment—Replacement	1,472,709	1,710,015	862,260
11 Equipment—Additional	232,300	582,765	1,052,308
12 Grants, Subsidies and Contributions	-7	223,733	223,733
13 Fixed Charges	<u>672,540</u>	<u>752,776</u>	<u>769,660</u>
Total Operating Expenses	<u>9,033,769</u>	<u>14,185,449</u>	<u>12,492,667</u>
Total Expenditure	<u>88,315,381</u>	<u>98,055,279</u>	<u>99,958,789</u>
Original General Fund Appropriation	76,091,005	78,300,386	
Transfer of General Fund Appropriation	-3,045,797		
Total General Fund Appropriation	<u>73,045,208</u>	<u>78,300,386</u>	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	73,045,207	78,300,386	79,439,458
Special Fund Expenditure	12,489,744	16,911,459	17,520,087
Federal Fund Expenditure	<u>2,780,430</u>	<u>2,843,434</u>	<u>2,999,244</u>
Total Expenditure	<u>88,315,381</u>	<u>98,055,279</u>	<u>99,958,789</u>
Special Fund Income:			
C00301 Land Improvement Surcharge	12,360,261	16,703,375	17,320,414
swf322 Housing Counseling and Foreclosure Mediation Fund	<u>129,483</u>	<u>208,084</u>	<u>199,673</u>
Total	<u>12,489,744</u>	<u>16,911,459</u>	<u>17,520,087</u>
Federal Fund Income:			
93.563 Child Support Enforcement	<u>2,780,430</u>	<u>2,843,434</u>	<u>2,999,244</u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-ALLEGANY COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	1,073,493	1,103,112	1,162,544
03 Communication.....	20,496	30,031	55,509
04 Travel.....	3,865	7,813	9,291
08 Contractual Services.....	57,013	113,220	112,153
09 Supplies and Materials.....	22,106	34,822	35,085
10 Equipment—Replacement.....	6,692	16,800	8,800
11 Equipment—Additional.....	13,751	20,325	28,550
13 Fixed Charges.....	8,635	2,500	2,500
Total Operating Expenses.....	132,558	225,511	251,888
Total Expenditure.....	1,206,051	1,328,623	1,414,432

CLERK OF THE CIRCUIT COURT-ANNE ARUNDEL COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	111.00	111.00	112.00
Number of Contractual Positions.....	2.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	6,709,664	6,798,435	7,197,775
02 Technical and Special Fees.....	28,198	62,101	30,336
03 Communication.....	201,098	195,102	217,680
04 Travel.....		3,891	1,714
08 Contractual Services.....	100,952	241,343	215,341
09 Supplies and Materials.....	136,389	172,905	181,862
10 Equipment—Replacement.....	24,430	97,700	76,100
11 Equipment—Additional.....	-69	5,025	4,150
13 Fixed Charges.....	29,896	1,000	500
Total Operating Expenses.....	492,696	716,966	697,347
Total Expenditure.....	7,230,558	7,577,502	7,925,458

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-BALTIMORE COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	129.00	129.00	129.00
01 Salaries, Wages and Fringe Benefits	<u>7,020,057</u>	<u>7,454,193</u>	<u>7,589,068</u>
02 Technical and Special Fees	-755		
03 Communication	186,653	236,598	196,350
04 Travel	3,860	5,698	12,500
08 Contractual Services	52,903	294,800	322,100
09 Supplies and Materials	131,650	171,072	181,400
10 Equipment—Replacement	13,121	142,500	60,000
11 Equipment—Additional		45,000	42,000
13 Fixed Charges	31,812	5,500	4,500
Total Operating Expenses	<u>419,999</u>	<u>901,168</u>	<u>818,850</u>
Total Expenditure	<u><u>7,439,301</u></u>	<u><u>8,355,361</u></u>	<u><u>8,407,918</u></u>

CLERK OF THE CIRCUIT COURT-CALVERT COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	22.00	22.00	23.00
01 Salaries, Wages and Fringe Benefits	<u>1,329,550</u>	<u>1,377,061</u>	<u>1,463,974</u>
03 Communication	18,197	25,485	20,198
04 Travel	1,411	2,670	2,445
08 Contractual Services	32,426	97,175	54,961
09 Supplies and Materials	24,205	36,907	32,517
10 Equipment—Replacement		3,500	9,300
11 Equipment—Additional		8,873	9,841
13 Fixed Charges	4,882	470	540
Total Operating Expenses	<u>81,121</u>	<u>175,080</u>	<u>129,802</u>
Total Expenditure	<u><u>1,410,671</u></u>	<u><u>1,552,141</u></u>	<u><u>1,593,776</u></u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-CAROLINE COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	10.00	10.00	11.00
Number of Contractual Positions.....	1.00	1.00	
01 Salaries, Wages and Fringe Benefits.....	655,865	722,116	775,977
02 Technical and Special Fees.....	34,764	32,496	
03 Communication.....	13,902	17,714	15,070
04 Travel.....	434	1,874	1,950
08 Contractual Services.....	4,960	17,135	18,750
09 Supplies and Materials.....	19,800	19,193	25,065
10 Equipment—Replacement.....		9,500	12,000
11 Equipment—Additional.....		3,500	3,500
13 Fixed Charges.....	11,980	7,650	8,330
Total Operating Expenses.....	<u>51,076</u>	<u>76,566</u>	<u>84,665</u>
Total Expenditure.....	<u>741,705</u>	<u>831,178</u>	<u>860,642</u>

CLERK OF THE CIRCUIT COURT-CARROLL COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	30.00	30.00	31.00
01 Salaries, Wages and Fringe Benefits.....	2,022,419	2,004,101	2,148,023
03 Communication.....	38,998	49,241	42,103
04 Travel.....	729	3,320	3,600
08 Contractual Services.....	25,344	89,866	101,515
09 Supplies and Materials.....	27,125	45,155	46,436
10 Equipment—Replacement.....		80,000	66,250
11 Equipment—Additional.....		1,750	4,050
13 Fixed Charges.....	14,906	3,150	16,264
Total Operating Expenses.....	<u>107,102</u>	<u>272,482</u>	<u>280,218</u>
Total Expenditure.....	<u>2,129,521</u>	<u>2,276,583</u>	<u>2,428,241</u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-CECIL COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	30.00	30.00	31.00
01 Salaries, Wages and Fringe Benefits	<u>1,888,137</u>	<u>1,846,988</u>	<u>1,911,035</u>
03 Communication	24,242	37,546	25,869
04 Travel	747	6,381	6,891
08 Contractual Services	102,476	182,288	227,152
09 Supplies and Materials	34,484	23,595	19,303
10 Equipment—Replacement	5,919	7,493	28,650
11 Equipment—Additional	2,264	2,525	6,550
13 Fixed Charges	<u>9,525</u>		<u>5,102</u>
Total Operating Expenses	<u>179,657</u>	<u>259,828</u>	<u>319,517</u>
Total Expenditure	<u><u>2,067,794</u></u>	<u><u>2,106,816</u></u>	<u><u>2,230,552</u></u>

CLERK OF THE CIRCUIT COURT-CHARLES COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	38.00	39.00	42.00
Number of Contractual Positions	3.00	3.00	
01 Salaries, Wages and Fringe Benefits	<u>2,484,152</u>	<u>2,510,737</u>	<u>2,748,048</u>
02 Technical and Special Fees	<u>71,375</u>	<u>96,350</u>	
03 Communication	43,044	49,264	52,985
04 Travel	2,173	6,904	6,271
08 Contractual Services	51,249	93,605	81,000
09 Supplies and Materials	66,359	70,524	63,615
10 Equipment—Replacement		15,000	10,275
11 Equipment—Additional	13,983	22,000	15,000
13 Fixed Charges	<u>13,537</u>	<u>4,100</u>	<u>4,750</u>
Total Operating Expenses	<u>190,345</u>	<u>261,397</u>	<u>233,896</u>
Total Expenditure	<u><u>2,745,872</u></u>	<u><u>2,868,484</u></u>	<u><u>2,981,944</u></u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-DORCHESTER COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	1,118,521	1,130,019	1,225,983
03 Communication	25,173	28,207	43,531
04 Travel	731	2,328	3,548
08 Contractual Services	19,987	39,210	53,435
09 Supplies and Materials	14,507	15,808	19,896
10 Equipment—Replacement	5,820	18,800	23,000
11 Equipment—Additional	6,959	16,000	6,650
13 Fixed Charges	14,934	4,000	5,440
Total Operating Expenses	88,111	124,353	155,500
Total Expenditure	1,206,632	1,254,372	1,381,483

CLERK OF THE CIRCUIT COURT-FREDERICK COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	37.50	37.50	38.50
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,146,230	2,255,758	2,415,643
02 Technical and Special Fees	19,459	33,291	30,336
03 Communication	58,095	81,224	61,909
04 Travel	1,602	2,748	2,754
08 Contractual Services	23,431	43,630	33,135
09 Supplies and Materials	29,923	36,808	36,330
10 Equipment—Replacement	1,715	2,000	7,450
11 Equipment—Additional	1,370		6,000
13 Fixed Charges	12,809	2,500	11,908
Total Operating Expenses	128,945	168,910	159,486
Total Expenditure	2,294,634	2,457,959	2,605,465

JUDICIARY

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CLERK OF THE CIRCUIT COURT-GARRETT COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	<u>669,789</u>	<u>706,550</u>	<u>733,975</u>
03 Communication.....	9,282	8,416	10,401
04 Travel.....	2,377	4,210	4,210
08 Contractual Services.....	4,553	37,235	38,933
09 Supplies and Materials	7,608	11,956	8,430
10 Equipment—Replacement.....		10,000	10,000
11 Equipment—Additional.....		9,500	9,500
13 Fixed Charges.....	<u>6,682</u>	<u>1,838</u>	<u>1,926</u>
Total Operating Expenses.....	<u>30,502</u>	<u>83,155</u>	<u>83,400</u>
Total Expenditure	<u><u>700,291</u></u>	<u><u>789,705</u></u>	<u><u>817,375</u></u>

CLERK OF THE CIRCUIT COURT-HARFORD COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	44.00	44.00	45.00
Number of Contractual Positions.....	2.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>2,556,766</u>	<u>2,702,045</u>	<u>2,855,145</u>
02 Technical and Special Fees.....	<u>44,179</u>	<u>64,979</u>	<u>30,335</u>
03 Communication.....	73,680	128,826	140,966
04 Travel.....	498	4,998	7,000
08 Contractual Services.....	66,323	374,700	402,696
09 Supplies and Materials	106,809	151,006	177,376
10 Equipment—Replacement.....	102,270	87,000	104,000
11 Equipment—Additional.....	66,344	70,000	71,000
13 Fixed Charges.....	<u>69,293</u>	<u>68,041</u>	<u>68,500</u>
Total Operating Expenses.....	<u>485,217</u>	<u>884,571</u>	<u>971,538</u>
Total Expenditure	<u><u>3,086,162</u></u>	<u><u>3,651,595</u></u>	<u><u>3,857,018</u></u>

JUDICIARY

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CLERK OF THE CIRCUIT COURT-HOWARD COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	42.00	42.00	43.00
Number of Contractual Positions.....	3.00	3.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>2,452,504</u>	<u>2,547,067</u>	<u>2,700,724</u>
02 Technical and Special Fees.....	<u>20,826</u>	<u>87,491</u>	<u>58,908</u>
03 Communication.....	53,660	78,926	83,780
04 Travel.....	378	2,773	3,310
08 Contractual Services	20,544	76,881	78,700
09 Supplies and Materials	40,244	48,588	58,840
10 Equipment—Replacement	14,083	51,500	52,000
11 Equipment—Additional		2,525	3,500
13 Fixed Charges.....	<u>12,231</u>	<u>300</u>	<u>850</u>
Total Operating Expenses.....	<u>141,140</u>	<u>261,493</u>	<u>280,980</u>
Total Expenditure	<u><u>2,614,470</u></u>	<u><u>2,896,051</u></u>	<u><u>3,040,612</u></u>

CLERK OF THE CIRCUIT COURT-KENT COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	<u>674,006</u>	<u>705,113</u>	<u>705,540</u>
03 Communication.....	13,058	14,384	17,217
04 Travel.....	798	1,313	1,950
08 Contractual Services	4,367	29,885	28,850
09 Supplies and Materials	10,609	12,614	14,100
10 Equipment—Replacement		12,500	13,150
11 Equipment—Additional		2,500	2,500
13 Fixed Charges.....	<u>2,384</u>	<u>2,200</u>	<u>2,600</u>
Total Operating Expenses.....	<u>31,216</u>	<u>75,396</u>	<u>80,367</u>
Total Expenditure	<u><u>705,222</u></u>	<u><u>780,509</u></u>	<u><u>785,907</u></u>

JUDICIARY

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CLERK OF THE CIRCUIT COURT-MONTGOMERY COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	182.00	182.00	182.00
01 Salaries, Wages and Fringe Benefits	<u>9,822,301</u>	<u>10,347,668</u>	<u>10,816,046</u>
03 Communication	220,440	256,207	274,700
04 Travel	1,406	2,360	3,760
08 Contractual Services	92,885	262,500	313,420
09 Supplies and Materials	164,134	184,983	210,350
10 Equipment—Replacement		60,875	19,750
11 Equipment—Additional		14,925	399,282
13 Fixed Charges	<u>113,637</u>	<u>87,265</u>	<u>87,265</u>
Total Operating Expenses	<u>592,502</u>	<u>869,115</u>	<u>1,308,527</u>
Total Expenditure	<u><u>10,414,803</u></u>	<u><u>11,216,783</u></u>	<u><u>12,124,573</u></u>

CLERK OF THE CIRCUIT COURT-PRINCE GEORGE'S COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	194.00	194.00	194.00
01 Salaries, Wages and Fringe Benefits	<u>9,791,671</u>	<u>10,985,059</u>	<u>11,601,609</u>
02 Technical and Special Fees	212		
03 Communication	180,359	289,045	290,950
04 Travel	757	14,089	16,868
08 Contractual Services	85,430	1,134,631	1,261,338
09 Supplies and Materials	417,944	401,071	588,126
10 Equipment—Replacement	254,740	140,800	123,500
11 Equipment—Additional	20,064	157,417	259,460
13 Fixed Charges	<u>45,001</u>	<u>7,193</u>	<u>7,769</u>
Total Operating Expenses	<u>1,004,295</u>	<u>2,144,246</u>	<u>2,548,011</u>
Total Expenditure	<u><u>10,796,178</u></u>	<u><u>13,129,305</u></u>	<u><u>14,149,620</u></u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-QUEEN ANNE'S COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	888,928	997,899	1,049,690
03 Communication	36,231	22,207	34,102
04 Travel	993	3,919	3,448
08 Contractual Services	18,069	95,439	96,350
09 Supplies and Materials	36,174	26,389	25,820
10 Equipment—Replacement		35,000	16,150
11 Equipment—Additional	1,063	9,000	26,075
13 Fixed Charges	7,252	2,394	2,566
Total Operating Expenses	99,782	194,348	204,511
Total Expenditure	988,710	1,192,247	1,254,201

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	1,507,316	1,492,548	1,596,047
03 Communication	16,741	24,162	27,162
04 Travel	798	3,163	3,700
08 Contractual Services	7,874	48,417	34,400
09 Supplies and Materials	29,427	37,009	47,475
10 Equipment—Replacement	11,424	24,000	7,150
11 Equipment—Additional	103	6,000	4,050
13 Fixed Charges	9,002	3,900	4,200
Total Operating Expenses	75,369	146,651	128,137
Total Expenditure	1,582,685	1,639,199	1,724,184

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-SOMERSET COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	<u>997,500</u>	<u>992,312</u>	<u>1,036,966</u>
03 Communication.....	18,106	28,989	23,640
04 Travel.....	1,333	3,120	3,800
06 Fuel and Utilities.....	1,545	2,882	1,607
08 Contractual Services.....	11,904	27,455	28,750
09 Supplies and Materials.....	12,966	15,413	16,500
10 Equipment—Replacement.....	1,239	17,850	9,270
11 Equipment—Additional.....		2,525	3,650
13 Fixed Charges.....	<u>12,573</u>	<u>10,800</u>	<u>11,300</u>
Total Operating Expenses.....	<u>59,666</u>	<u>109,034</u>	<u>98,517</u>
Total Expenditure.....	<u><u>1,057,166</u></u>	<u><u>1,101,346</u></u>	<u><u>1,135,483</u></u>

CLERK OF THE CIRCUIT COURT-TALBOT COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits	<u>783,089</u>	<u>780,994</u>	<u>810,901</u>
02 Technical and Special Fees.....	<u>12,568</u>	<u>13,198</u>	<u>13,462</u>
03 Communication.....	15,277	18,857	24,588
04 Travel.....	673	4,704	5,355
08 Contractual Services.....	11,539	80,568	94,650
09 Supplies and Materials.....	16,314	22,827	28,202
10 Equipment—Replacement.....		38,200	41,465
11 Equipment—Additional.....	22,740	30,000	31,850
13 Fixed Charges.....	<u>4,940</u>	<u>5,600</u>	<u>6,100</u>
Total Operating Expenses.....	<u>71,483</u>	<u>200,756</u>	<u>232,210</u>
Total Expenditure.....	<u><u>867,140</u></u>	<u><u>994,948</u></u>	<u><u>1,056,573</u></u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-WASHINGTON COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	30.00	30.00	30.00
01 Salaries, Wages and Fringe Benefits	<u>1,694,483</u>	<u>1,851,765</u>	<u>1,894,081</u>
03 Communication.....	48,227	41,358	49,643
04 Travel.....	3,562	10,879	10,879
08 Contractual Services.....	48,694	90,552	76,657
09 Supplies and Materials.....	40,586	38,955	47,294
10 Equipment—Replacement.....		25,000	60,500
11 Equipment—Additional.....	33,484	38,000	24,000
13 Fixed Charges.....	<u>12,657</u>	<u>4,025</u>	<u>4,500</u>
Total Operating Expenses.....	<u>187,210</u>	<u>248,769</u>	<u>273,473</u>
Total Expenditure.....	<u><u>1,881,693</u></u>	<u><u>2,100,534</u></u>	<u><u>2,167,554</u></u>

CLERK OF THE CIRCUIT COURT-WICOMICO COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	25.00	25.00	26.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>1,448,933</u>	<u>1,498,873</u>	<u>1,649,887</u>
02 Technical and Special Fees.....		<u>29,740</u>	<u>30,336</u>
03 Communication.....	27,427	46,571	50,092
04 Travel.....	1,623	3,815	3,815
08 Contractual Services.....	31,777	118,814	119,517
09 Supplies and Materials.....	25,428	23,012	23,550
10 Equipment—Replacement.....		22,000	34,150
11 Equipment—Additional.....		2,525	14,350
13 Fixed Charges.....	<u>11,977</u>	<u>3,100</u>	<u>3,100</u>
Total Operating Expenses.....	<u>98,232</u>	<u>219,837</u>	<u>248,574</u>
Total Expenditure.....	<u><u>1,547,165</u></u>	<u><u>1,748,450</u></u>	<u><u>1,928,797</u></u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-WORCESTER COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	26.00	26.00	27.00
Number of Contractual Positions.....	2.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>1,611,911</u>	<u>1,632,668</u>	<u>1,780,800</u>
02 Technical and Special Fees.....	<u>30,146</u>	<u>61,331</u>	<u>32,223</u>
03 Communication.....	46,462	73,713	63,615
04 Travel.....	2,022	11,139	10,998
08 Contractual Services.....	30,826	117,930	155,854
09 Supplies and Materials.....	31,103	50,536	61,510
10 Equipment—Replacement.....	25,598	11,675	15,550
11 Equipment—Additional.....		12,750	42,800
13 Fixed Charges.....	<u>9,678</u>	<u>6,650</u>	<u>6,650</u>
Total Operating Expenses.....	<u>145,689</u>	<u>284,393</u>	<u>356,977</u>
Total Expenditure.....	<u><u>1,787,746</u></u>	<u><u>1,978,392</u></u>	<u><u>2,170,000</u></u>

CLERK OF THE CIRCUIT COURT-BALTIMORE CITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	281.00	281.00	287.00
Number of Contractual Positions.....	10.00	10.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>16,892,834</u>	<u>17,501,222</u>	<u>18,324,708</u>
02 Technical and Special Fees.....	<u>242,008</u>	<u>301,778</u>	<u>121,012</u>
03 Communication.....	598,783	636,674	664,802
04 Travel.....	1,495	3,861	3,861
08 Contractual Services.....	228,419	362,665	419,811
09 Supplies and Materials.....	300,256	365,819	327,291
10 Equipment—Replacement.....	111,809	136,497	13,800
11 Equipment—Additional.....	13,316	4,800	9,000
13 Fixed Charges.....	202,317	18,600	2,500
14 Land and Structures.....			
Total Operating Expenses.....	<u>1,456,395</u>	<u>1,528,916</u>	<u>1,441,065</u>
Total Expenditure.....	<u><u>18,591,237</u></u>	<u><u>19,331,916</u></u>	<u><u>19,886,785</u></u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-AUTOMATION SUPPORT

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	2.00		
01 Salaries, Wages and Fringe Benefits	99,164	169,163	
04 Travel	610	19,107	
08 Contractual Services	1,507,923	1,949,483	
09 Supplies and Materials		7,550	
10 Equipment—Replacement	460,543	608,825	
11 Equipment—Additional	36,928	74,300	
Total Operating Expenses	2,006,004	2,659,265	
Total Expenditure	2,105,168	2,828,428	

CLERK OF THE CIRCUIT COURT-COMMON COSTS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Contractual Positions	7.50	7.50	7.50
01 Salaries, Wages and Fringe Benefits	310,356	738,714	690,307
02 Technical and Special Fees	128,993	234,895	234,678
03 Communication	56,746	18,921	25,300
04 Travel	753	12,849	18,000
08 Contractual Services	186,659	276,042	269,678
09 Supplies and Materials		5,698	3,500
10 Equipment—Replacement	433,306	35,000	40,000
11 Equipment—Additional		21,000	25,000
12 Grants, Subsidies and Contributions	-7	223,733	223,733
13 Fixed Charges		500,000	500,000
Total Operating Expenses	677,457	1,093,243	1,105,211
Total Expenditure	1,116,806	2,066,852	2,030,196

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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	<u>1,417,643</u>	<u>1,273,186</u>	<u>1,354,407</u>
03 Communication.....	6,536	5,925	6,173
04 Travel.....	117,385	21,414	24,500
08 Contractual Services.....	357,116	757,667	207,648
09 Supplies and Materials.....	44,582	14,277	21,230
10 Equipment—Replacement.....	310	5,850	5,850
11 Equipment—Additional.....	195	12,450	11,419
12 Grants, Subsidies and Contributions.....	11,319,481	13,145,863	13,920,734
13 Fixed Charges.....	<u>423</u>	<u>9,260</u>	<u>3,895</u>
Total Operating Expenses.....	<u>11,846,028</u>	<u>13,972,706</u>	<u>14,201,449</u>
Total Expenditure	<u>13,263,671</u>	<u>15,245,892</u>	<u>15,555,856</u>
Original General Fund Appropriation.....	12,542,933	14,632,680	
Transfer of General Fund Appropriation.....	<u>108,697</u>		
Net General Fund Expenditure.....	12,651,630	14,632,680	15,497,090
Federal Fund Expenditure.....	<u>612,041</u>	<u>613,212</u>	<u>58,766</u>
Total Expenditure	<u>13,263,671</u>	<u>15,245,892</u>	<u>15,555,856</u>

Federal Fund Income:

16.013 Violence Against Women Act Court Training and Improvement Grants	24,268	54,635	10,932
16.588 Violence Against Women Formula Grants	123,355	70,430	22,104
16.738 Edward Byrne Memorial Justice Assistance Grant Group			19,336
93.563 Child Support Enforcement.....	158,657	109,014	
93.586 State Court Improvement Program.....	<u>305,761</u>	<u>379,133</u>	<u>6,394</u>
Total	<u>612,041</u>	<u>613,212</u>	<u>58,766</u>

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:

	2012 Actual	2013 Appropriation	2014 Allowance
04 Travel.....	451	8,000	8,000
08 Contractual Services.....	8,525,716	14,646,192	13,053,401
09 Supplies and Materials.....	770		
11 Equipment—Additional.....	1,780,576	790,000	270,000
Total Operating Expenses.....	<u>10,307,513</u>	<u>15,444,192</u>	<u>13,331,401</u>
Total Expenditure.....	<u>10,307,513</u>	<u>15,444,192</u>	<u>13,331,401</u>
Special Fund Expenditure.....	<u>10,307,513</u>	<u>15,444,192</u>	<u>13,331,401</u>

Special Fund Income:

C00301 Land Improvement Surcharge.....	<u>10,307,513</u>	<u>15,444,192</u>	<u>13,331,401</u>
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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 goals 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.

SUMMARY OF OFFICE OF THE PUBLIC DEFENDER

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	932.00	925.00	925.00
Total Number of Contractual Positions.....	11.00	10.00	10.00
Salaries, Wages and Fringe Benefits.....	74,324,145	78,687,272	81,030,705
Technical and Special Fees.....	7,289,762	6,227,359	6,858,987
Operating Expenses.....	6,144,323	7,143,137	6,110,095
Original General Fund Appropriation.....	83,432,215	90,401,841	
Transfer/Reduction	3,262,683		
Net General Fund Expenditure.....	86,694,898	90,401,841	92,923,658
Special Fund Expenditure.....	180,732	623,327	193,529
Reimbursable Fund Expenditure	882,600	1,032,600	882,600
Total Expenditure	<u>87,758,230</u>	<u>92,057,768</u>	<u>93,999,787</u>

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 2013, 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.

	CY 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	765	763	800	800
Number of attorneys	29.5	26.5	29.5	29.5
Output: Annual caseload per attorney	26	29	27	27

Objective 1.2 Each year the annual caseload per attorney will decline due to the effort to attain the Case Weighting standard for collateral review attorneys, which is 111 cases annually.

	CY 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	2,338	2,300	2,000	1,850
Number of attorneys	16	13	16	16
Output: Annual caseload per attorney	146	177	125	116

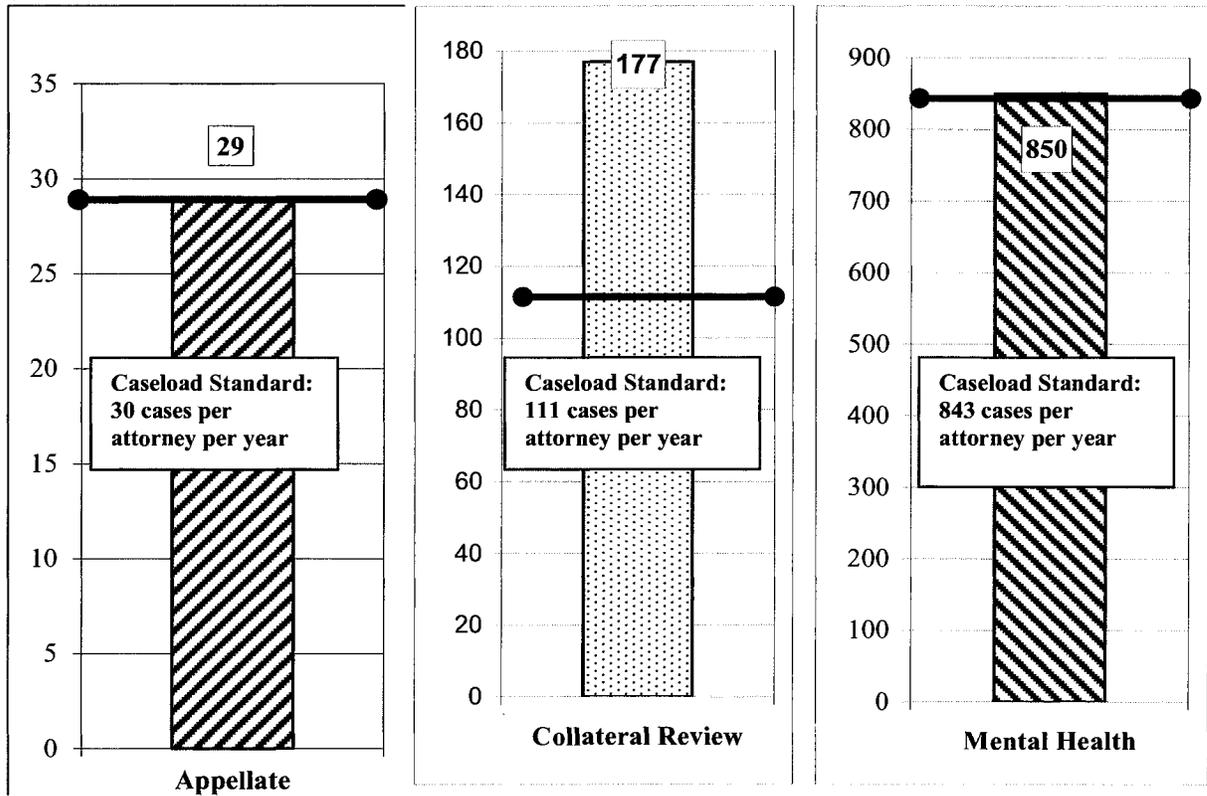
Objective 1.3 Each year the annual caseload per attorney will decline due to the effort to attain the Case Weighting standard for mental health attorneys, which is 843 annually.

	CY 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	6,359	6,377	6,400	6,400
Number of attorneys	8.0	7.5	8.0	8.0
Output: Annual caseload per attorney	795	850	800	800

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION (Continued)

**Division Caseloads - Calendar Year 2011
Compared to Division Caseload Standards**



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

Objective 2.1 By calendar year 2013, all panel attorneys accepting OPD cases will be paid rates commensurate with the federal standards established per COMAR.

Performance Measures	CY 2010	CY 2011	CY 2012	CY 2013
	Actual	Actual	Estimated	Estimated
Input: Number of panel attorneys used	393	387	400	450
Number of cases paneled (entire agency)	16,242	18,750	20,050	21,455
Output: Hourly rate paid	\$50	\$50	\$50	\$50

Objective 2.2 By calendar year 2013, 80 percent of OPD attorneys will complete the required 12 hours of Continuing Legal Education (CLE).

Performance Measures	CY 2010	CY 2011	CY 2012	CY 2013
	Actual	Actual	Estimated	Estimated
Quality: Percent of attorneys who complete requirement	38%	44%	50%	55%

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION (Continued)

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

Objective 3.1 By calendar year 2013, 92 percent of calls into the Help Desk at OPD IT headquarters will be resolved and completed within 24 hours.

	CY 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of calls received into the Service Center	6,685	6,207	6,300	6,900
Outcome: Percentage of calls completed within 24 hours	90%	88%	89%	90%

Goal 4. Pursuant to Maryland Code of Criminal Procedure Section 8-201, 8-301, 7-102 and Maryland Rule 4-331 (c) (3), the OPD will utilize all relevant scientific and investigative techniques to identify and exonerate wrongfully convicted inmates.

Objective 4.1 By calendar year 2013, the OPD will review and refine on an ongoing basis the protocol and procedures used to identify cases in which an inmate may have been wrongfully convicted and in which further factual and scientific investigation may lead to exoneration.

	CY 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of requests for assistance with an innocence claim	300	262	300	270
Output: Number of cases accepted for investigation after review	61	21	20	25
Number of cases litigated	23	25	25	20
Outcome: Number of clients exonerated or granted significant relief ¹	5	1	3	3

¹ Significant relief is defined as having a conviction vacated, whether or not it is accompanied by an explicit acknowledgment by the prosecution that the client was innocent.

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	60.00	59.00	59.00
01 Salaries, Wages and Fringe Benefits	<u>4,942,798</u>	<u>5,130,857</u>	<u>5,335,253</u>
02 Technical and Special Fees	<u>17,652</u>		
03 Communication	123,908	19,320	5,800
04 Travel	26,945	25,000	25,000
07 Motor Vehicle Operation and Maintenance	33,676	29,110	67,056
08 Contractual Services	510,810	895,881	866,252
09 Supplies and Materials	36,984	40,000	37,000
10 Equipment—Replacement	154,899	154,737	102,274
11 Equipment—Additional	18,020	45,000	17,250
13 Fixed Charges	<u>66,368</u>	<u>95,053</u>	<u>94,741</u>
Total Operating Expenses	<u>971,610</u>	<u>1,304,101</u>	<u>1,215,373</u>
Total Expenditure	<u>5,932,060</u>	<u>6,434,958</u>	<u>6,550,626</u>
Original General Fund Appropriation	5,869,517	6,408,075	
Transfer of General Fund Appropriation	<u>62,543</u>		
Net General Fund Expenditure	5,932,060	6,408,075	6,550,626
Special Fund Expenditure		26,883	
Total Expenditure	<u>5,932,060</u>	<u>6,434,958</u>	<u>6,550,626</u>
Special Fund Income:			
swf325 Budget Restoration Fund		<u>26,883</u>	

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 2013, 50 percent of OPD District Offices will handle no more Circuit Court cases than the Case Weighting Study standard for their region: urban = 156 cases per attorney; suburban = 140 cases per attorney; and rural = 191 cases per attorney.

Performance Measures	CY 2005 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimated	CY 2013 Estimated
Input: Number of cases (district operations)		203,514	217,868	228,761	240,199
Total cases paneled (district operations)		13,782	15,767	18,301	19,216
Output: Average Cases per Attorney in Circuit Court					
District 1 – urban	267	180	171	179	186
District 2 – rural	276	291	230	248	261
District 3 – rural	239	393	398	426	448
District 4 – rural	252	241	264	291	308
District 5 – suburban	169	175	201	221	235
District 6 – suburban	102	132	141	155	161
District 7 – suburban	271	208	227	229	242
District 8 – suburban	250	304	405	514	545
District 9 – rural	268	255	243	265	278
District 10 – rural	191	200	185	189	197
District 11 – rural	291	272	290	279	290
District 12 - rural	147	140	156	174	184
Outcome: Percent of District offices where Circuit Court caseloads meet Case Weighting Study standards.		17%	17%	17%	8%
Percent of District offices where Circuit Court caseloads decreased since calendar year 2005		50%	50%	50%	25%

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS (Continued)

Objective 1.2 By calendar year 2013, 40 percent of the OPD District offices will handle no more District Court cases than the Case Weighting Study standard for their region: urban = 728 cases per attorney; suburban = 705 cases per attorney; and rural = 630 cases per attorney.

Performance Measures	CY 2005 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimated	CY 2013 Estimated
Output: Average Cases per Attorney in District Court					
District 1 – urban	837	921	954	970	1,009
District 2 – rural	861	777	696	588	606
District 3 – rural	607	878	872	604	622
District 4 – rural	867	1,083	1,103	794	825
District 5 – suburban	865	1,192	1,695	1,147	1,207
District 6 – suburban	863	1,463	1,573	1,070	1,113
District 7 – suburban	1,163	955	1,049	801	849
District 8 – suburban	727	870	974	764	795
District 9 – rural	429	1,537	1,353	801	833
District 10 – rural	454	752	747	601	625
District 11 – rural	793	1,057	1,127	758	781
District 12 – rural	559	728	680	477	496
Outcome: Percent of District offices where District Court caseloads meet Case Weighting Study standards					
		0%	0%	33%	33%
Outcome: Percent of Districts where District Court caseloads have decreased from calendar year 2005					
		17%	17%	50%	42%

Objective 1.3 By calendar year 2013, 75 percent OPD District offices will handle no more Juvenile Court cases than the Case Weighting Study standard for their region: urban = 182 cases per attorney; suburban = 238 cases per attorney; and rural = 271 cases per attorney.

Performance Measures	CY 2005 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimated	CY 2013 Estimated
Output: Average Cases per Attorney in Juvenile Court					
District 1 – urban	200	167	108	135	143
District 2 – rural	164	435	411	447	472
District 3 – rural	196	163	114	165	195
District 4 – rural	146	400	436	421	442
District 5 – suburban	178	151	138	147	150
District 6 – suburban	165	156	167	173	176
District 7 – suburban	271	269	247	247	252
District 8 – suburban	250	171	198	200	210
District 9 – rural	261	208	172	215	219
District 10 – rural	372	218	193	241	246
District 11 – rural	225	408	283	354	361
District 12 – rural	106	326	372	469	570
Outcome: Percent of District offices where Juvenile caseloads meet Case Weighting Study standards					
		58%	58%	58%	58%
Outcome: Percent of Districts where Juvenile caseloads have decreased from calendar year 2005					
		67%	58%	58%	58%

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 2013, the OPD will implement workload standards for the number of applications taken and cases opened per intake worker.

Performance Measures	CY 2010	CY 2011	CY 2012	CY 2013
	Actual	Actual	Estimated	Estimated
Input: Number of applications taken	228,933	242,476	255,125	268,655
Output: Number of cases opened	218,667	234,270	246,475	259,330
Efficiency: Number of applications taken per intake worker (FTE = 103)	2,223 ¹	2,354	1,862 ²	1,961

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

Objective 3.1 By calendar year 2013, 90 percent of open Public Defender files will comply with the Uniform Intake Policies as assessed by internal audit team.

Performance Measures	CY 2010	CY 2011	CY 2012	CY 2013
	Actual	Actual	Estimated	Estimated
Input: Number of cases opened in district operations	217,868 ¹	222,225	228,761	240,199
Output: Number of files audited	96	0	250	300
Outcome: Percent of compliance	88%	0%	90%	90%

¹ Revised data.

² 34 FTE were hired in 2012

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	804.50	799.50	799.50
Number of Contractual Positions.....	11.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	63,311,165	67,560,876	69,630,465
02 Technical and Special Fees.....	7,173,112	6,156,359	6,797,987
03 Communication.....	564,515	767,316	851,977
04 Travel.....	129,587	162,600	125,000
06 Fuel and Utilities.....	61,945	120,850	64,423
07 Motor Vehicle Operation and Maintenance	7,214	3,700	3,700
08 Contractual Services.....	1,193,712	1,415,624	1,055,997
09 Supplies and Materials	230,464	272,600	220,000
11 Equipment—Additional.....	140,443	139,002	27,750
13 Fixed Charges.....	1,827,445	1,876,842	1,547,075
Total Operating Expenses.....	4,155,325	4,758,534	3,895,922
Total Expenditure	74,639,602	78,475,769	80,324,374
Original General Fund Appropriation.....	70,570,393	76,878,224	
Transfer of General Fund Appropriation.....	3,005,877		
Net General Fund Expenditure.....	73,576,270	76,878,224	79,248,245
Special Fund Expenditure.....	180,732	564,945	193,529
Reimbursable Fund Expenditure	882,600	1,032,600	882,600
Total Expenditure	74,639,602	78,475,769	80,324,374

Special Fund Income:

C80301 St. Mary's Circuit Court Adult Drug Court.....	5,760	6,394	6,394
C80302 Open Society Institute Education Materials	1,370	23,630	
C80303 Anne Arundel County Inmate Services	69,626	81,934	81,934
C80309 Inmate Services Projects Baltimore County	56,941	59,529	59,529
C80310 Inmate Services Projects Harford County.....	24,948	24,948	24,948
C80315 Family Recovery Drug Court.....	11,520		
C80319 District Drug Court Enhancement Program.....	10,567	21,883	20,724
swf325 Budget Restoration Fund.....		346,627	
Total.....	180,732	564,945	193,529

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....		150,000	
Q00A02 Deputy Secretary for Operations	281,600	281,600	281,600
Q00T04 Detention Central.....	601,000	601,000	601,000
Total.....	882,600	1,032,600	882,600

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.

Objective 1.1 By calendar year 2013, the Appellate Division will increase the number of attorneys qualified in the areas of termination of parental rights (TPR) and child in need of assistance (CINA) law.

Performance Measures	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimated	CY 2013 Estimated
Input: Number of attorneys qualified to supervise CINA/TPR	3	3	3	3
Number of attorneys handling 6 or more CINA/TPR cases per year	15	15	2	2
Quality: Number of attorneys qualified in CINA/TPR	18	18	24	25

This program also supports achievement of Objective 1.1 in C80B00.01.

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.

Objective 1.1 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.

Performance Measures	CY 2010	CY 2011	CY 2012	CY 2013
	Actual	Actual	Estimated	Estimated
Input: Number of non- <i>pro se</i> post conviction cases opened	280	105	110	110
Number of motions to reopen post conviction cases	2	3	40	100
Output: Number of cases in which post conviction relief was granted to our clients	141	190	205	220

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

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	53.00	52.00	52.00
01 Salaries, Wages and Fringe Benefits	4,793,820	4,757,106	4,774,198
02 Technical and Special Fees	36,092	46,000	41,000
03 Communication	15,057	23,077	4,400
04 Travel	24,977	15,000	20,000
07 Motor Vehicle Operation and Maintenance	5,258	2,400	
08 Contractual Services	914,685	996,200	925,000
09 Supplies and Materials	19,729	17,200	15,000
11 Equipment—Additional	643		
Total Operating Expenses	980,349	1,053,877	964,400
Total Expenditure	5,810,261	5,856,983	5,779,598
Original General Fund Appropriation	5,739,900	5,831,934	
Transfer of General Fund Appropriation	70,361		
Net General Fund Expenditure	5,810,261	5,831,934	5,779,598
Special Fund Expenditure		25,049	
Total Expenditure	5,810,261	5,856,983	5,779,598
Special Fund Income:			
swf325 Budget Restoration Fund		25,049	

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

Objective 1.1 By calendar year 2013, the Mental Health Division will increase by 50 percent over 2004 actual (300), 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.

Performance Measures	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimated	CY 2013 Estimated
Output: Number of consultations	364	463	450	450

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

OFFICE OF THE PUBLIC DEFENDER

C80B00.04 INVOLUNTARY INSTITUTIONALIZATION SERVICES

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	14.50	14.50	14.50
01 Salaries, Wages and Fringe Benefits	<u>1,276,362</u>	<u>1,238,433</u>	<u>1,290,789</u>
02 Technical and Special Fees	<u>62,906</u>	<u>25,000</u>	<u>20,000</u>
03 Communication	3,558	5,825	2,400
04 Travel	25,691	12,000	25,000
08 Contractual Services	5,234	6,000	5,000
09 Supplies and Materials	<u>2,556</u>	<u>2,800</u>	<u>2,000</u>
Total Operating Expenses	<u>37,039</u>	<u>26,625</u>	<u>34,400</u>
Total Expenditure	<u>1,376,307</u>	<u>1,290,058</u>	<u>1,345,189</u>
Original General Fund Appropriation	1,252,405	1,283,608	
Transfer of General Fund Appropriation	123,902		
Net General Fund Expenditure	<u>1,376,307</u>	<u>1,283,608</u>	<u>1,345,189</u>
Special Fund Expenditure		<u>6,450</u>	
Total Expenditure	<u>1,376,307</u>	<u>1,290,058</u>	<u>1,345,189</u>
 Special Fund Income:			
swf325 Budget Restoration Fund		<u>6,450</u>	

OFFICE OF THE ATTORNEY GENERAL

SUMMARY OF OFFICE OF THE ATTORNEY GENERAL

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	238.50	239.50	248.50
Total Number of Contractual Positions.....	13.00	17.50	17.00
Salaries, Wages and Fringe Benefits.....	22,198,296	22,986,361	25,107,259
Technical and Special Fees.....	647,984	1,021,092	1,303,587
Operating Expenses.....	4,849,731	6,687,377	5,147,821
Original General Fund Appropriation.....	18,285,192	18,178,369	
Transfer/Reduction	1,945,002		
Total General Fund Appropriation.....	20,230,194	18,178,369	
Less: General Fund Reversion/Reduction.....	1,892,324		
Net General Fund Expenditure.....	18,337,870	18,178,369	17,079,028
Special Fund Expenditure.....	3,153,067	5,127,200	6,995,186
Federal Fund Expenditure.....	2,321,803	3,400,422	2,799,345
Reimbursable Fund Expenditure	3,883,271	3,988,839	4,685,108
Total Expenditure	<u>27,696,011</u>	<u>30,694,830</u>	<u>31,558,667</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.01 LEGAL COUNSEL AND ADVICE

MISSION

The Office of the Attorney General (OAG) 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 principled 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, and maintain the quality of excellence and successful outcome of matters.

Objective 1.1 Handle all legal matters effectively.

Performance Measure: See individual program measures.

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 fairly and consistently enforcing the antitrust laws of the State of Maryland and the United States.

Performance Measure: See individual program measures.

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.

Goal 4. To complete bill review in a timely manner.

Objective 4.1 Complete the Attorney General's review of bills waiting on the Governor's signature no later than seven days prior to the last bill signing.

Performance Measure: For the 2012 regular session there were 791 bills for review, resulting in 18.83 bills reviewed per day for a period of 42 calendar days.

OFFICE OF THE ATTORNEY GENERAL

C81C00.01 LEGAL COUNSEL AND ADVICE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	45.50	44.50	44.50
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	4,625,534	4,450,670	4,863,583
02 Technical and Special Fees.....	56,264	52,495	59,428
03 Communication.....	179,222	305,536	306,025
04 Travel.....	35,019	10,500	10,500
07 Motor Vehicle Operation and Maintenance	163,740	106,578	106,483
08 Contractual Services.....	759,452	637,485	619,493
09 Supplies and Materials.....	312,194	321,000	321,000
11 Equipment—Additional.....	176,974	37,000	37,000
12 Grants, Subsidies and Contributions.....	184,694		
13 Fixed Charges.....	284,466	463,004	463,013
Total Operating Expenses.....	2,095,761	1,881,103	1,863,514
Total Expenditure	6,777,559	6,384,268	6,786,525
Original General Fund Appropriation.....	4,403,412	4,638,582	
Transfer of General Fund Appropriation.....	504,298		
Total General Fund Appropriation.....	4,907,710	4,638,582	
Less: General Fund Reversion/Reduction.....	408		
Net General Fund Expenditure.....	4,907,302	4,638,582	5,112,319
Special Fund Expenditure.....	601,075	909,490	457,206
Reimbursable Fund Expenditure	1,269,182	836,196	1,217,000
Total Expenditure	6,777,559	6,384,268	6,786,525

Special Fund Income:

C81303 Consumer Protection Recoveries.....	101,361	509,672	50,000
swf305 Cigarette Restitution Fund	499,714	385,546	407,206
swf325 Budget Restoration Fund.....		14,272	
Total	601,075	909,490	457,206

Reimbursable Fund Income:

C81311 OAG Admin Cost Allocation.....	1,084,488	836,196	1,217,000
D15A05 Executive Department—Boards, Commissions and Offices.....	184,694		
Total	1,269,182	836,196	1,217,000

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.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Broker/dealer (firm) registration and renewals	2,183	2,114	2,075	2,075
Registered agents (stockbrokers)	177,642	179,283	179,000	179,000
Investment adviser/financial planner (firm) registrations and renewals	552	610	620	620
Federal Covered Adviser notice filings	1,737	1,774	1,800	1,800
Investment adviser/financial planner representative (individual) registration, renewals and notice filings	10,316	10,381	10,300	10,300
Securities registrations, renewals, and exemption and notice filings	24,140	26,744	27,000	27,500
Franchise registration and renewals	1,413	1,463	1,460	1,460
Active cases, investigations and inquiries	1,122	1,132	1,100	1,100
Registration fees (\$)	22,793,633	25,912,751	25,000,000	25,000,000
Fines imposed, restitution and rescission (\$)	750,756,219 ¹	83,779,821 ²	4,000,000	4,000,000

¹ Includes approximately \$741.9 million in restitution to auction rate securities investors, which is the result of sanctions in the global auction rate securities cases.

² Includes approximately \$81 million in restitution to auction rate securities investors, which is the result of sanctions in the global auction rate securities cases.

OFFICE OF THE ATTORNEY GENERAL

C81C00.04 SECURITIES DIVISION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	20.00	20.00	20.00
Number of Contractual Positions.....	.50		
01 Salaries, Wages and Fringe Benefits	1,939,400	1,853,338	1,980,364
02 Technical and Special Fees	11,169		
03 Communication.....	278		
04 Travel.....	5,806	4,000	4,000
08 Contractual Services.....	42,402	42,399	37,044
09 Supplies and Materials	15,635	4,000	4,000
11 Equipment—Additional.....	2,220		
13 Fixed Charges.....	296,155	291,532	291,536
Total Operating Expenses.....	362,496	341,931	336,580
Total Expenditure	2,313,065	2,195,269	2,316,944
Original General Fund Appropriation.....	2,203,879	2,185,976	
Transfer of General Fund Appropriation.....	1,947,997		
Total General Fund Appropriation.....	4,151,876	2,185,976	
Less: General Fund Reversion/Reduction.....	1,838,811		
Net General Fund Expenditure.....	2,313,065	2,185,976	2,316,944
Special Fund Expenditure.....		9,293	
Total Expenditure	2,313,065	2,195,269	2,316,944
Special Fund Income:			
swf325 Budget Restoration Fund.....		9,293	

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 no more than 110 days between the receipt of a consumer complaint and its disposition.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Inquiries	47,550	50,872	45,000	45,000
Web-site visits	818,870	1,662,967	1,000,000	1,000,000
Complaints	11,904	11,648	12,000	12,500
Output: Arbitrations	102	83	100	125
Cease and Desist Orders and Settlements	101	85	50	50
Outcome: Recoveries for consumers (\$)	14,185,994	240,174,770	600,000,000	5,500,000
Quality: Average days to complaint disposition	49	53	80	80

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 Office of the Attorney General web site.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of complaints filed online	57%	57%	55%	55%

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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new volunteers and interns	82	72	50	50

Goal 3. Provide consumer education materials to Maryland citizens.

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of CPD enforcement actions and consumer advisories that were the subject of press releases	48	41	36	36

Goal 4. Streamline the registration processes.

Objective 4.1 Allow online registration for home builders and health clubs.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of registrations online	84%	82%	85%	85%

OFFICE OF THE ATTORNEY GENERAL

C81C00.05 CONSUMER PROTECTION DIVISION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	49.00	49.00	49.00
Number of Contractual Positions.....	8.50	6.00	7.00
01 Salaries, Wages and Fringe Benefits.....	4,459,609	4,315,313	4,595,313
02 Technical and Special Fees.....	406,795	379,393	477,239
03 Communication.....	33,212	28,344	28,272
04 Travel.....	20,604	13,300	13,300
07 Motor Vehicle Operation and Maintenance	16,759	18,336	33,313
08 Contractual Services.....	-76,388	171,590	172,953
09 Supplies and Materials.....	32,763	17,500	17,500
11 Equipment—Additional.....	20,764	20,203	20,200
12 Grants, Subsidies and Contributions.....		1,337,287	
13 Fixed Charges.....	467,779	468,736	468,697
Total Operating Expenses.....	515,493	2,075,296	754,235
Total Expenditure	5,381,897	6,770,002	5,826,787
Original General Fund Appropriation.....	2,484,486	2,269,824	
Transfer of General Fund Appropriation.....	330,000		
Total General Fund Appropriation.....	2,814,486	2,269,824	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	2,814,485	2,269,824	
Special Fund Expenditure.....	1,676,677	2,651,794	4,767,127
Federal Fund Expenditure.....	227,053	1,144,118	
Reimbursable Fund Expenditure	663,682	704,266	1,059,660
Total Expenditure	5,381,897	6,770,002	5,826,787

Special Fund Income:

C81301 Health Spa Fees	267,138	257,856	271,898
C81302 Homebuilders	665,389	830,523	841,736
C81303 Consumer Protection Recoveries.....	740,916	1,554,028	3,653,493
C81310 American Bar Association Grant	3,234		
swf325 Budget Restoration Fund.....		9,387	
Total	1,676,677	2,651,794	4,767,127

Federal Fund Income:

93.519 Affordable Care Act (ACA)-Consumer Assistance Program Grants.....	227,053	1,144,118	
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Reimbursable Fund Income:

D78Y01 Maryland Health Benefit Exchange		112,249	433,283
D80Z01 Maryland Insurance Administration	663,682	592,017	626,377
Total	663,682	704,266	1,059,660

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 market place 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Investigations, inquiries and advice	572	592	500	500
Enforcement actions	20	25	20	20
Parens patriae	5	8	5	5
Other civil	15	17	15	15
Criminal	0	0	0	0
Antitrust defense	1	0	0	1
Amicus briefs	2	1	2	1
Debarments	72	79	82	85
Energy overcharge actions	47	0	0	0
Outcome: Funds recovered for State (\$)	81,000	568,000	525,000 ¹	500,000
Funds recovered for Maryland subdivisions (\$)	0	0	300,000	500,000
Funds recovered for consumers (\$)	0	3,000,000	345,000	100,000

Goal 2. Enhance enforcement capabilities.

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of multistate cases participated in which were in investigation, litigation, or enforcement phases	19	25	19	19
Number of multistate cases with Antitrust Division leadership	8	10	7	7

¹ \$415,000 currently in escrow

OFFICE OF THE ATTORNEY GENERAL

C81C00.06 ANTITRUST DIVISION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>740,024</u>	<u>763,671</u>	<u>816,367</u>
03 Communication	13		
04 Travel	1,030	3,400	3,400
08 Contractual Services		10,000	10,000
09 Supplies and Materials	16,497		
13 Fixed Charges	<u>54,589</u>	<u>56,124</u>	<u>56,119</u>
Total Operating Expenses	<u>72,129</u>	<u>69,524</u>	<u>69,519</u>
Total Expenditure	<u>812,153</u>	<u>833,195</u>	<u>885,886</u>
Original General Fund Appropriation	849,825	829,272	
Transfer of General Fund Appropriation	-37,158		
Total General Fund Appropriation	<u>812,667</u>	<u>829,272</u>	
Less: General Fund Reversion/Reduction	514		
Net General Fund Expenditure	812,153	829,272	885,886
Special Fund Expenditure		3,923	
Total Expenditure	<u>812,153</u>	<u>833,195</u>	<u>885,886</u>
Special Fund Income:			
swf325 Budget Restoration Fund		<u>3,923</u>	

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.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Cases pending beginning of year	62	151	255	250
New cases	134	167	135	200
Total	196	318	390	470
Fraud complaints	183 ¹	130	130	130
Patient abuse complaints	309	215	250	250
Output: Investigations completed	88	243	175	185
Cases pending end of fiscal year	151 ²	255	250	285
Indictments	5	22	15	15
Civil settlements	15	15	15	21
Outcome: Fines, collections, restitution, and/or overpayments (\$) ³	20,965,450	9,716,666	16,000,000	13,000,000

Goal 2. Protect vulnerable adults residing in Medicaid-funded facilities and assisted living facilities from abuse and neglect.

Objective 2.1 Educate care providers on how to prevent abuse and neglect, how to recognize abuse and neglect, and what to do when abuse or neglect occurs in a Medicaid-funded facility or assisted living facility

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Training sessions provided to long-term care facilities, provider organizations, law enforcement, and State agencies.	77	135	135	135

¹ This number includes requests for data by the United States Department of Health and Human Services, Office of the Inspector General.

² Data corrected from last year.

³ This amount includes State and Federal collections. The MFCU is anticipating the hiring of nine new staff members to work on cases under the Maryland False Health Claims Act. These staff members will attend specialized training through the National Association of Medicaid Fraud Control Units and other training provided by the MFCU. Most cases under the False Health Claims Act require at least two and as long as five years to complete an investigation. Due to the time required to obtain the specialized knowledge needed to successfully pursue these cases and the length of time required for investigation, these additional staff may not result in additional settlements or collections in fiscal year 2014.

OFFICE OF THE ATTORNEY GENERAL

C81C00.09 MEDICAID FRAUD CONTROL UNIT

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	24.00	24.00	33.00
01 Salaries, Wages and Fringe Benefits	2,159,730	2,228,073	3,069,658
03 Communication	5,735	2,282	6,308
04 Travel	17,926	8,500	8,500
07 Motor Vehicle Operation and Maintenance	20,445	39,974	26,333
08 Contractual Services	9,332	93,788	93,759
09 Supplies and Materials	8,542	7,000	7,000
11 Equipment—Additional	10,562	4,800	4,800
12 Grants, Subsidies and Contributions	433,528	470,228	364,198
13 Fixed Charges	149,182	151,922	151,903
Total Operating Expenses	<u>655,252</u>	<u>778,494</u>	<u>662,801</u>
Total Expenditure	<u>2,814,982</u>	<u>3,006,567</u>	<u>3,732,459</u>
Original General Fund Appropriation	728,544	747,413	
Transfer of General Fund Appropriation	4,444		
Total General Fund Appropriation	<u>732,988</u>	<u>747,413</u>	
Less: General Fund Reversion/Reduction	12,756		
Net General Fund Expenditure	720,232	747,413	933,114
Special Fund Expenditure		2,850	
Federal Fund Expenditure	<u>2,094,750</u>	<u>2,256,304</u>	<u>2,799,345</u>
Total Expenditure	<u>2,814,982</u>	<u>3,006,567</u>	<u>3,732,459</u>
Special Fund Income:			
swf325 Budget Restoration Fund		2,850	
Federal Fund Income:			
93.775 State Medicaid Fraud Control Units	2,094,750	2,256,304	2,799,345

OFFICE OF THE ATTORNEY GENERAL

C81C00.10 PEOPLE'S INSURANCE COUNSEL DIVISION

MISSION

The mission of the People's Insurance Counsel Division (PICD) is to protect and defend the interests of Maryland insurance consumers in medical professional liability insurance and homeowners' insurance matters pending before the Insurance Commissioner, investigate matters affecting insurance consumers and recommend legislation that would promote the interests of insurance consumers.

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 Administration and any other appropriate administrative, legislative 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 including all proposed insurance rate, rule or form changes, including rate increases of 10 percent or more.

Objective 1.1 Review insurer actions effectively and in a timely manner before insurer-proposed effective dates to achieve beneficial outcome for consumers.

Goal 2. To conduct investigations and request the Commissioner to initiate actions or proceedings to protect the interests of insurance consumers.

Objective 2.1 Research matters thoroughly and advocate for an appropriate judicial or legislative resolution that will serve the interests of insurance consumers.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Review of Maryland Insurance Commissioner actions	1,058	1,241	1,250	1,260
Investigations conducted	130	116	135	145
Requests for Commissioner action	7	11	15	18
Legislative activity	17	21	15	18

Goal 3. Provide consumer education materials to Maryland citizens on a wide range of insurance topics, including information on hearing procedures and other avenues of relief, and confer with industry groups for the benefit of insurance consumers.

Objective 3.1 Help insurance consumers make informed decisions regarding their insurance needs.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of consumers who consulted with PICD about insurance complaints	93	97	100	100

OFFICE OF THE ATTORNEY GENERAL

C81C00.10 PEOPLE'S INSURANCE COUNSEL DIVISION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	410,853	397,575	393,669
03 Communication.....	892	672	636
04 Travel.....	924	500	500
07 Motor Vehicle Operation and Maintenance	3,480		
08 Contractual Services.....	109,349	150,000	150,000
09 Supplies and Materials	1,555		
11 Equipment—Additional	2,108	4,000	4,000
13 Fixed Charges.....	14,148	13,938	13,935
Total Operating Expenses.....	132,456	169,110	169,071
Total Expenditure	543,309	566,685	562,740
Special Fund Expenditure.....	543,309	566,685	562,740
 Special Fund Income:			
C81306 People's Insurance Counsel Fund.....	543,309	566,685	562,740

OFFICE OF THE ATTORNEY GENERAL

C81C00.12 JUVENILE JUSTICE MONITORING PROGRAM

MISSION

The mission of the Juvenile Justice Monitoring Program (JJMU) is to monitor all residential juvenile facilities operated or licensed by the Department of Juvenile Services (DJS), and to provide objective reporting on the following issues:

- Treatment of and services to youth;
- Adequacy of staffing;
- Physical conditions of facilities;
- The Department of Juvenile Services' internal monitoring process.

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. Visit facilities to determine whether youth are receiving proper care and treatment while in State facilities.

Objective 1.1 Monitor DJS juvenile facilities for compliance with laws, regulations, standards and policies pertaining to youth in State custody.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Facility visits	369	378	330	330

Goal 2. Issue reports discussing whether youth are receiving proper care and treatment while in State facilities.

Objective 2.1 Report as required by law on a quarterly and annual basis to Governor, members of the General Assembly, and Secretary of Juvenile Services. Issue special reports and special notification letters as warranted.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Annual report	1	1	1	1
Quarterly reports	70	79	69	69
Special reports	2	1	1	1
Special notifications	0	0	0	0
Total reports	73	81	71	71

OFFICE OF THE ATTORNEY GENERAL

C81C00.12 JUVENILE JUSTICE MONITORING PROGRAM

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>451,534</u>	<u>506,248</u>	<u>511,785</u>
03 Communication.....	2,977	4,188	4,044
04 Travel.....	9,702	8,700	8,700
07 Motor Vehicle Operation and Maintenance	1,608	1,196	1,172
08 Contractual Services.....	2,277	3,101	3,101
09 Supplies and Materials	278	500	500
11 Equipment—Additional.....		500	500
13 Fixed Charges.....	<u>317</u>	<u>322</u>	<u>317</u>
Total Operating Expenses.....	<u>17,159</u>	<u>18,507</u>	<u>18,334</u>
Total Expenditure	<u>468,693</u>	<u>524,755</u>	<u>530,119</u>
Original General Fund Appropriation.....	705,483	522,252	
Transfer of General Fund Appropriation.....	<u>-236,772</u>		
Total General Fund Appropriation.....	<u>468,711</u>	<u>522,252</u>	
Less: General Fund Reversion/Reduction.....	<u>18</u>		
Net General Fund Expenditure.....	<u>468,693</u>	<u>522,252</u>	<u>530,119</u>
Special Fund Expenditure.....		<u>2,503</u>	
Total Expenditure	<u>468,693</u>	<u>524,755</u>	<u>530,119</u>
 Special Fund Income:			
swf325 Budget Restoration Fund.....		<u>2,503</u>	

OFFICE OF THE ATTORNEY GENERAL

C81C00.14 CIVIL LITIGATION DIVISION

MISSION

The Civil Litigation Division handles or supervises much of the 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. The Civil Litigation Division will handle some of the major litigation itself, or with agency counsel, and will supervise other major cases.

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, and supervising the litigation of other significant cases.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Input: Number of matters litigated by court jurisdiction:				
State Courts	235	95	95	95
Federal Courts	52	45	45	45
Miscellaneous	15	19	19	19
Total	302	159	159	159

OFFICE OF THE ATTORNEY GENERAL

C81C00.14 CIVIL LITIGATION DIVISION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	22.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits	1,974,652	2,480,419	2,510,101
02 Technical and Special Fees		20,000	20,000
03 Communication	3,986	4,532	4,316
04 Travel	9,986	8,300	8,300
07 Motor Vehicle Operation and Maintenance	1,740	1,140	1,140
08 Contractual Services	9,759	226,124	226,124
09 Supplies and Materials	14,587	2,400	2,400
11 Equipment—Additional	2,108	600	600
13 Fixed Charges	219,418	220,680	220,720
Total Operating Expenses	261,584	463,776	463,600
Total Expenditure	2,236,236	2,964,195	2,993,701
Original General Fund Appropriation	2,057,195	2,129,001	
Transfer of General Fund Appropriation	-221,895		
Total General Fund Appropriation	1,835,300	2,129,001	
Less: General Fund Reversion/Reduction	157		
Net General Fund Expenditure	1,835,143	2,129,001	2,221,302
Special Fund Expenditure	332,006	564,952	550,291
Reimbursable Fund Expenditure	69,087	270,242	222,108
Total Expenditure	2,236,236	2,964,195	2,993,701
 Special Fund Income:			
swf305 Cigarette Restitution Fund	332,006	555,063	550,291
swf325 Budget Restoration Fund		9,889	
Total	332,006	564,952	550,291
 Reimbursable Fund Income:			
J00A01 Department of Transportation	69,087	270,242	222,108

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 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 fair and just prosecutions, ensuring 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Federal cases filed and assigned	66	59	70	70
State cases filed and assigned	1,165	1,016	1,200	1,200

Goal 2. To represent the State in criminal appeals.

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Dispositions from State court: cases handled by the Division	810	840	840	840
Outcome: Successful cases ¹	667	712	712	712
Percent successful	82%	85%	85%	85%

¹ Successful dispositions include those where defendant's assertions were rejected entirely or only a part of the case was reversed.

OFFICE OF THE ATTORNEY GENERAL

C81C00.15 CRIMINAL APPEALS DIVISION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	23.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits	<u>2,272,693</u>	<u>2,274,243</u>	<u>2,417,380</u>
03 Communication.....	1		
04 Travel.....	5,172	2,000	2,000
08 Contractual Services.....		500	500
09 Supplies and Materials	21,657	400	400
13 Fixed Charges.....	<u>190,451</u>	<u>191,329</u>	<u>191,274</u>
Total Operating Expenses.....	<u>217,281</u>	<u>194,229</u>	<u>194,174</u>
Total Expenditure	<u>2,489,974</u>	<u>2,468,472</u>	<u>2,611,554</u>
Original General Fund Appropriation.....	2,379,108	2,456,990	
Transfer of General Fund Appropriation.....	<u>127,755</u>		
Total General Fund Appropriation.....	2,506,863	2,456,990	
Less: General Fund Reversion/Reduction.....	<u>16,889</u>		
Net General Fund Expenditure.....	2,489,974	2,456,990	2,611,554
Special Fund Expenditure.....		<u>11,482</u>	
Total Expenditure	<u>2,489,974</u>	<u>2,468,472</u>	<u>2,611,554</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....		<u>11,482</u>	

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION

PROGRAM DESCRIPTION

The Criminal Investigation Division (CID) is divided into five units, three of which are discussed below: the Firearms Trafficking Unit (FTU) which handles handgun related criminal violations including but not necessarily limited to the illegal possession, purchase, or transfer of handguns by, from, or to legally prohibited persons; the Economic Crime Unit (ECU) which handles criminal conduct including but not necessarily limited to fraud within or affecting State government, health care fraud, identity fraud, securities fraud, non-State employee misconduct, tax fraud, embezzlement and other business crimes, computer crimes, certain referrals from local State's Attorneys, consumer fraud and certain instances of multi-jurisdictional criminal conduct, enforce criminal laws relating to fraud against the State; and the Gang Unit (GU) which handles criminal conduct including but not necessarily limited to murder, assault in the first degree, assault in the second degree, burglary, robbery, carjacking, rape, distribution and possession with intent to distribute controlled dangerous substances, violations of Maryland's gang statute, certain referrals from local State's Attorneys, and certain instances of multi-jurisdictional criminal conduct. Our jurisdiction is statewide, and our authority to act is derived either from gubernatorial directive in accordance with Article 5, Section 3 of the Maryland Constitution, or from provisions of Maryland's Annotated Code which specifically provide the Attorney General with authority to charge and to prosecute. The Criminal Investigation Division also advises the Attorney General, his Deputies and his constituents on both specific criminal enforcement matters and on general criminal justice related public policy issues.

MISSION

The mission of the Criminal Investigation Division is to evaluate, investigate and, where appropriate, prosecute instances of criminal conduct as defined in Maryland's criminal code, with particular emphasis on fraud within or affecting State government, health care fraud, identity fraud, securities fraud, non-State employee misconduct, tax fraud, embezzlement and other business crime, computer crime, firearms offenses, gang related offenses, referrals from local State's Attorneys, consumer fraud, and multi-jurisdictional criminal conduct.

VISION

To correctly identify, investigate and prosecute those persons and entities whose criminal behavior jeopardizes the quality of life, government and commerce in Maryland, in an effort to punish wrongdoers, deter criminal conduct by the specific individuals who we have targeted for criminal prosecution, deter future criminal conduct by members of the general public who might otherwise contemplate criminal activity, and to generally educate and inform the public.

To serve as a meaningful partner with local, State and Federal prosecutors and law enforcement agencies, in an ongoing effort to coordinate and maximize delivery of appropriate criminal justice services to the population of the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Thoroughly and conscientiously evaluate, investigate and, where appropriate, prosecute significant criminal conduct referred to or otherwise identified by the CID, including but not necessarily limited to fraud within or affecting State government, health care fraud, identity fraud, securities fraud, non-State employee misconduct, tax fraud, embezzlement and other business crimes, computer crimes, firearms offenses, gang violence, referrals from local State's Attorneys, consumer fraud and multi-jurisdictional criminal conduct.

Objective 1.1 Properly identify, evaluate, investigate and, where appropriate prosecute CID matters so as to maximize effective and ethical delivery of Division investigative, criminal justice and prosecutorial resources.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Matters litigated:				
Maryland Court of Special Appeals	1	0	0	0
Maryland Trial Courts	266	344	275	275
Total Division referrals and general unit activity	4,657	4,529	4,500	4,500
Investigations conducted - litigation pending (all units)	652	824	750	750
Investigations conducted - no litigation (all units)	2,462	2,178	2,000	2,000

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION (Continued)

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Output: Referrals and unit activity:				
Firearms Trafficking Unit	6,321	17,332	10,000	10,000
Economic Crimes Unit	2,231	1,718	1,700	1,700
Gang Unit	1,319	1,197	1,100	1,100
Investigations conducted/litigation pending:				
Firearms Trafficking Unit	1,272	1,594	1,000	1,000
Economic Crimes Unit	260	323	275	275
Gang Unit	71	69	50	50
Opened for investigation:				
Firearms Trafficking Unit	1,233	1,546	1,000	1,000
Economic Crimes Unit	231	306	250	250
Gang Unit	49	56	50	50
Litigation pending:				
Firearms Trafficking Unit	39	48	40	40
Economic Crimes Unit	29	17	20	20
Gang Unit	22	26	20	20
Case assessment time (weeks):				
Firearms Trafficking Unit	2	2	2	2
Economic Crimes Unit	8	8	8	8
Gang Unit	8	8	8	8
Illegal firearms confiscated (Firearms Trafficking Unit)	284	1,336	284	284

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions.....	3.00	3.50	2.00
01 Salaries, Wages and Fringe Benefits	1,351,337	1,498,864	1,598,694
02 Technical and Special Fees.....	173,756	175,859	89,098
03 Communication.....	3,990	4,032	3,816
04 Travel.....	9,723	4,765	4,765
07 Motor Vehicle Operation and Maintenance	1,270	197	172
08 Contractual Services.....	6,045	104,011	6,773
09 Supplies and Materials	6,397		
11 Equipment—Additional.....		500	500
13 Fixed Charges.....	123,593	123,354	123,342
Total Operating Expenses.....	151,018	236,859	139,368
Total Expenditure	1,676,111	1,911,582	1,827,160
Original General Fund Appropriation.....	1,602,469	1,630,853	
Transfer of General Fund Appropriation.....	-89,509		
Total General Fund Appropriation.....	1,512,960	1,630,853	
Less: General Fund Reversion/Reduction.....	10,605		
Net General Fund Expenditure.....	1,502,355	1,630,853	1,732,223
Special Fund Expenditure.....		7,645	
Reimbursable Fund Expenditure	173,756	273,084	94,937
Total Expenditure	1,676,111	1,911,582	1,827,160

Special Fund Income:

swf325 Budget Restoration Fund.....	7,645		
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	173,756	273,084	94,937
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OFFICE OF THE ATTORNEY GENERAL

C81C00.17 EDUCATIONAL AFFAIRS DIVISION

MISSION

The Educational Affairs Division is the legal advisor to all State higher education institutions¹, as well as 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. Increase knowledge and expertise in new areas such as bankruptcy, tech transfers and labor law.

Objective 3.1 Assist clients to resolve bankruptcy and labor issues and to bring scientific discoveries to market.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Federal Cases	27	32	40	40
State Cases	69	98	170 ²	100
Administration	118	135	100	100
Advice	3,538	3,440	3,500	3,500
Contracts drafted/reviewed	2,282	2,421	2,300	2,300

¹ Includes University System of Maryland, Morgan State University, St. Mary's College of Maryland, and Baltimore City Community College.

² For fiscal year 2013, it is estimated that this number will increase because the class action litigation case of *Karyn Bergmann, et al. v. University System of Maryland, et al.* matter is entering the trial phase and will include mini-trials for each of the class action members. It is estimated that there will be at least 70 mini-trials in this matter alone.

OFFICE OF THE ATTORNEY GENERAL

C81C00.17 EDUCATIONAL AFFAIRS DIVISION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	3.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>134,800</u>	<u>350,375</u>	<u>373,915</u>
03 Communication.....	639	672	
04 Travel.....	3,336	4,000	4,000
08 Contractual Services.....	1,453		
09 Supplies and Materials.....	12,654	3,000	3,000
13 Fixed Charges.....	<u>47,260</u>	<u>47,273</u>	<u>47,307</u>
Total Operating Expenses.....	<u>65,342</u>	<u>54,945</u>	<u>54,307</u>
Total Expenditure	<u><u>200,142</u></u>	<u><u>405,320</u></u>	<u><u>428,222</u></u>
Original General Fund Appropriation.....	516,936	403,512	
Transfer of General Fund Appropriation.....	<u>-307,579</u>		
Total General Fund Appropriation.....	<u>209,357</u>	<u>403,512</u>	
Less: General Fund Reversion/Reduction.....	<u>9,215</u>		
Net General Fund Expenditure.....	<u>200,142</u>	<u>403,512</u>	428,222
Special Fund Expenditure.....		<u>1,808</u>	
Total Expenditure	<u><u>200,142</u></u>	<u><u>405,320</u></u>	<u><u>428,222</u></u>
Special Fund Income:			
swf325 Budget Restoration Fund.....		<u>1,808</u>	

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	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Federal Courts:				
U.S. Supreme Court	3 ¹	1	0	0
U.S. Court of Appeals	81 ¹	58	53	60
U.S. District Court	405 ¹	405	407	410
Class Actions	1	1	0	2
State Courts:				
Maryland Court of Appeals	2 ¹	1	0	0
Maryland Court of Special Appeals	3 ¹	2	2	0
Circuit Courts of Maryland	12 ¹	10	11	10
District Courts of Maryland	2 ¹	5	4	2
Health Claims Arbitration Office	1	0	1	0
Administrative Hearings	0	0	1	1

¹ Revised data.

OFFICE OF THE ATTORNEY GENERAL

C81C00.18 CORRECTIONAL LITIGATION DIVISION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>237,219</u>	<u>298,580</u>	<u>361,754</u>
03 Communication.....	1		
04 Travel.....	2,028	1,000	1,000
08 Contractual Services.....	293	200	200
09 Supplies and Materials.....	1,961		
13 Fixed Charges.....	<u>66,354</u>	<u>66,344</u>	<u>66,341</u>
Total Operating Expenses.....	<u>70,637</u>	<u>67,544</u>	<u>67,541</u>
Total Expenditure.....	<u>307,856</u>	<u>366,124</u>	<u>429,295</u>
Original General Fund Appropriation.....	353,855	364,694	
Transfer of General Fund Appropriation.....	<u>-76,579</u>		
Total General Fund Appropriation.....	<u>277,276</u>	<u>364,694</u>	
Less: General Fund Reversion/Reduction.....	2,950		
Net General Fund Expenditure.....	274,326	364,694	307,345
Special Fund Expenditure.....		1,430	
Reimbursable Fund Expenditure	<u>33,530</u>		<u>121,950</u>
Total Expenditure	<u>307,856</u>	<u>366,124</u>	<u>429,295</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	<u>1,430</u>
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Reimbursable Fund Income:

Q00A01 Department of Public Safety and Correctional Services	<u>33,530</u>	<u>121,950</u>
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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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average variance of actual settlement amounts from most recent case value assessment	3.00%	1.46%	20.00%	20.00%
Average variance of actual fully litigated case amounts from the most recent case value assessment	0.00%	0.00%	20.00%	20.00%

OFFICE OF THE ATTORNEY GENERAL

C81C00.20 CONTRACT LITIGATION DIVISION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	1,440,911	1,568,992	1,614,676
03 Communication.....	1,200	1,700	1,700
04 Travel.....	22,104	5,900	5,900
07 Motor Vehicle Operation and Maintenance		19,000	19,000
08 Contractual Services	23,626	130,979	149,709
09 Supplies and Materials	24,838	20,400	20,400
11 Equipment—Additional.....	8,959		
13 Fixed Charges.....	152,396	158,080	158,068
Total Operating Expenses.....	233,123	336,059	354,777
Total Expenditure	1,674,034	1,905,051	1,969,453
Reimbursable Fund Expenditure	1,674,034	1,905,051	1,969,453

Reimbursable Fund Income:

H00A01 Department of General Services.....	441,664	404,624	512,999
J00A01 Department of Transportation.....	1,053,002	1,147,672	1,203,953
R13M00 Morgan State University.....	22,296	29,105	21,244
R30B22 USM-College Park.....	157,072	323,650	231,257
Total	1,674,034	1,905,051	1,969,453

OFFICE OF THE ATTORNEY GENERAL

C81C00.21 MORTGAGE FORCLOSURE SETTLEMENT PROGRAM

MISSION

To stabilize and revitalize neighborhoods harmed by predatory lending, economic blight and foreclosures.

To protect Maryland residents from mortgage lending and foreclosure-related violations of consumer protection and securities laws and to obtain redress for past violations.

VISION

A State that provides its residents with stable, safe and productive environments, free from the blight brought about through large numbers of foreclosures.

A State that provides its residents with a housing marketplace free of deceptive and unfair practices furthers the economic well-being of consumers, investors and honest businesses.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To help communities damaged by predatory lending and high numbers of foreclosures by acquiring and renovating homes, demolishing homes that are abandoned and cannot be renovated, and by providing assistance to homeowners moving into vacant or foreclosed housing.

Objective 1.1 Acquire, rehabilitate and maintain occupancy of affordable housing by owners and tenants;

Objective 1.2 Create open space and opportunities for new development where housing is abandoned and in serious disrepair;

Objective 1.3 Assist homebuyers to obtain affordable housing; and

Objective 1.4 Provide affordable housing for tenants.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Houses acquired, rehabilitated and preserved	0	0	80	120
Houses demolished	0	0	100	235
New homeowners assisted with purchase	0	0	30	40
Tenants provided affordable housing	0	0	40	60
Estimated grant budget breakdown:				
Baltimore City (\$)	0	0	5,000,000	5,000,000
Prince George's County (\$)	0	0	5,000,000	5,000,000
Total (\$)	0	0	10,000,000	10,000,000

Goal 2. To investigate potential housing and mortgage-related unfair and deceptive practices and bring enforcement actions where violations of the law are found.

Objective 2.1 Address inquiries from consumers and investors who complain about fraud in mortgage lending, foreclosure and mortgage securitization practices;

Objective 2.2 Investigate possible abuses in the housing and securitization markets, including inappropriate actions in connection with properties in default, court filings, unfair and illegal treatment of tenants, and misleading disclosures to investors about mortgage-backed securities;

Objective 2.3 Take enforcement action to protect consumers and investors.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Complaints/inquiries addressed	0	0	500	300
Investigations	0	0	5	10
Transactions involved in investigations/actions	0	0	10,000	15,000
Actions/settlements	0	0	0	2

OFFICE OF THE ATTORNEY GENERAL

C81C00.21 MORTGAGE FORECLOSURE SETTLEMENT PROGRAM

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Contractual Positions.....		7.00	7.00
02 Technical and Special Fees.....		<u>393,345</u>	<u>657,822</u>
Total Expenditure		<u><u>393,345</u></u>	<u><u>657,822</u></u>
Special Fund Expenditure.....		<u><u>393,345</u></u>	<u><u>657,822</u></u>

Special Fund Income:

swf324 Mortgage Loan Servicing Practices Settlement Fund		<u>393,345</u>	<u>657,822</u>
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OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. For each of the three types of complaints, (corruption, election law, other), the Office of the State Prosecutor's investigation shall result in the appropriate disposition.

Objective 1.1 In fiscal year 2014, 100 percent of the investigations shall achieve an appropriate disposition.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Input: Total number of complaints: ¹				
Corruption complaints	90	95	95	95
Election law complaints	273	239	400	400
Other complaints	12	13	20	20
Output: Total number of complaints closed: ²				
Corruption complaints	94	84	95	95
Election law complaints	90	347	350	350
Other complaints	18	11	18	18

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

Objective 2.1 In fiscal year 2014, 97 percent of corruption complaints shall be closed within the two-year timely completion rate that has been established.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Efficiency: Percentage of corruption complaints that were closed in a timely fashion	93%	98%	97%	97%

¹ Inputs are cases opened in the fiscal year shown. For example, inputs in 2012 were opened in 2012. The inputs do not include cases carried forward from a prior year.

² Outputs for current fiscal year include cases from prior fiscal years.

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION (Continued)

Objective 2.2 In fiscal year 2014, 75 percent of election law complaints shall be closed within the six-month timely completion rate that has been established.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percentage of election law complaints that were closed in a timely fashion	57%	67%	75%	75%

Objective 2.3 In fiscal year 2014, 97 percent of other complaints shall be closed within the one-year timely completion rate that has been established.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percentage of other complaints that were closed in a timely fashion	89%	100%	97%	97%

Goal 3. For judicial dispositions, a satisfactory conclusion rate of 94 percent has been established.

Objective 3.1 In fiscal year 2014, 94 percent of all judicial dispositions shall have a satisfactory conclusion.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of persons charged (not cases)	30	7	30	30
Output: Number of defendants whose cases reached a judicial disposition	15	7	20	20
Outcome: Number of judicial dispositions that attained an appropriate conclusion	14	6	19	19
Efficiency: Percent of judicial dispositions that attained an appropriate conclusion	93%	86%	95%	95%

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions.....	3.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>1,020,814</u>	<u>1,026,179</u>	<u>1,062,964</u>
02 Technical and Special Fees.....	<u>56,871</u>	<u>77,663</u>	<u>63,173</u>
03 Communication.....	5,207	22,514	22,292
04 Travel.....	4,398	700	700
07 Motor Vehicle Operation and Maintenance	17,935	19,364	18,910
08 Contractual Services.....	33,291	15,782	19,195
09 Supplies and Materials	41,544	10,780	15,780
13 Fixed Charges.....	<u>80,838</u>	<u>83,109</u>	<u>83,109</u>
Total Operating Expenses.....	<u>183,213</u>	<u>152,249</u>	<u>159,986</u>
Total Expenditure	<u>1,260,898</u>	<u>1,256,091</u>	<u>1,286,123</u>
Original General Fund Appropriation.....	1,254,851	1,247,115	
Transfer of General Fund Appropriation.....	8,070		
Total General Fund Appropriation.....	<u>1,262,921</u>	<u>1,247,115</u>	
Less: General Fund Reversion/Reduction.....	2,023		
Net General Fund Expenditure.....	1,260,898	1,247,115	1,286,123
Special Fund Expenditure.....		8,976	
Total Expenditure	<u>1,260,898</u>	<u>1,256,091</u>	<u>1,286,123</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....		8,976	

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 2014 and beyond, the percentage of appeals (cases) to be opened, heard and closed within 8 months shall be 90 percent.

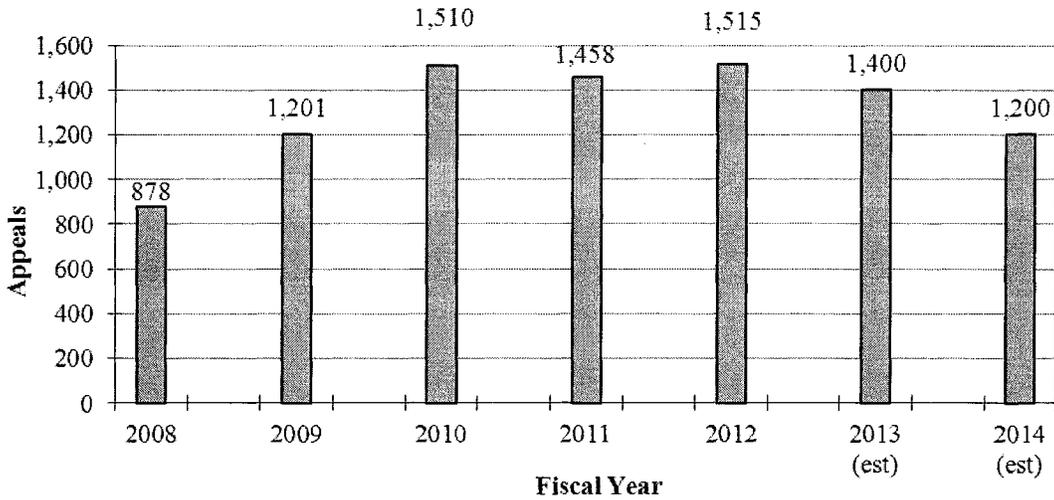
Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of appeals filed from taxing authorities to the Tax Court in a fiscal year	1,458	1,515	1,400	1,200
Output: Number of appeals disposed of by the Tax Court	1,473	1,595	1,500	1,250
Quality: Number of efficiency complaints	28	25	20	8
Citizen Survey Rating	Above Avg.	Above Avg.	Excellent	Excellent
Outcome: Percent of appeals opened and closed within 8 months	89%	89%	92%	93%
Percent of appeals opened and closed within 12 months (Benchmark: 90 percent within 12 months for non-jury civil trial) ¹	96%	96%	99%	99%
Median time (days) between opening and closing of real property valuation appeals	135	125	118	110
Efficiency: Number of appeals pending at fiscal year end	737	657	557	507
Median time (days) between opening and closing of appeals	148	138	120	120
Clearance rate (number of cases disposed/total filed) (Benchmark: 90 percent) ¹	101%	105%	107%	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*.

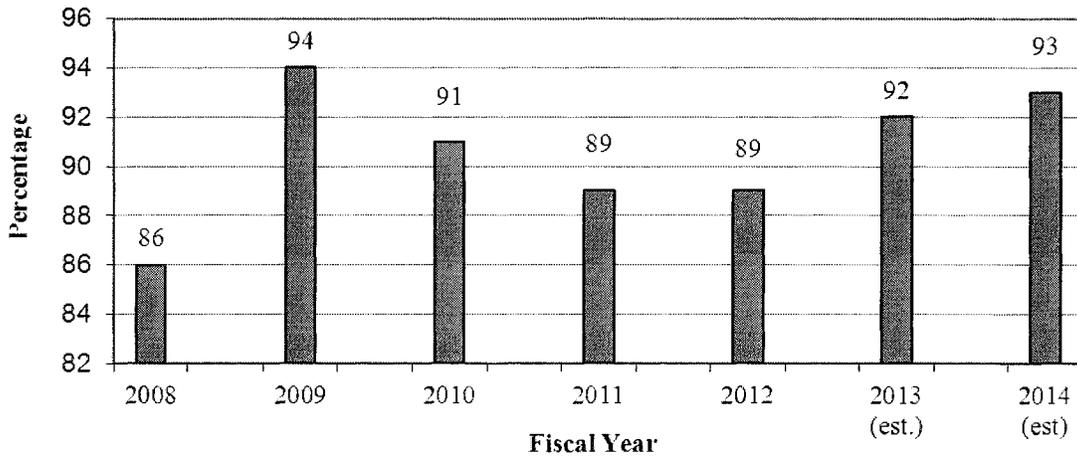
MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS (Continued)

Number of Appeals Filed by Fiscal Year



Appeals Processed in 8 Months



Goal 2. To provide fair and consistent decisions.

Objective 2.1 For the year 2014 and beyond, the Tax Court will further ensure and attempt to measure its consistent application of the law, policy and procedure.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Number of fairness complaints	10	8	6	5
Citizen Survey Rating	Excellent	Excellent	Excellent	Excellent
Outcome: Number of Maryland Tax Court decisions appealed to the Circuit Court	21	22	20	20
Percent of affirmations by the Appellate Courts	87%	¹	90%	90%

¹ Due to lag time at appellate level, complete data is not available for the fiscal year.

MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	9.00	8.00	8.00
Number of Contractual Positions	40	40	40
01 Salaries, Wages and Fringe Benefits	525,987	527,432	550,241
02 Technical and Special Fees	4,666	7,844	7,844
03 Communication	9,456	7,554	6,752
04 Travel	1,584	2,000	2,000
08 Contractual Services	17,368	23,516	22,481
09 Supplies and Materials	9,537	7,360	8,500
10 Equipment—Replacement	12,614	1,200	7,096
13 Fixed Charges	1,466	1,370	1,440
Total Operating Expenses	52,025	43,000	48,269
Total Expenditure	582,678	578,276	606,354
Original General Fund Appropriation	633,077	573,923	
Transfer of General Fund Appropriation	7,131		
Total General Fund Appropriation	640,208	573,923	
Less: General Fund Reversion/Reduction	57,530		
Net General Fund Expenditure	582,678	573,923	606,354
Special Fund Expenditure		4,353	
Total Expenditure	582,678	578,276	606,354
Special Fund Income:			
swf325 Budget Restoration Fund		4,353	

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 also is charged with quasi-judicial and quasi-legislative 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 Utilities Article. The Commission is a Special Fund agency with revenues equivalent to its operating expenses raised through assessments of the public service companies that it regulates.

MISSION

The mission of the Public Service Commission is to promote adequate, safe, reliable, and efficient delivery of services to Maryland consumers by public service 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, taking into account the interests of consumers, utilities, businesses, and other affected parties. In our decisions, we weigh the importance of public safety, economy of the State, natural resource availability, and environmental quality. We are committed to building an organization marked by its sense of teamwork, accountability, innovation, and diversity. We recruit, train, and retain quality personnel by providing good working conditions, effective leadership, and opportunities for personal and professional development.

VISION

We will be recognized as a national leader in regulatory excellence and innovation. We will demonstrate our commitment to the public, the companies we regulate, and our colleagues by building an environment of mutual respect, professionalism, and diversity.

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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents reported	23	12	15	15
Output: Number of accident reports investigated	18	12	15	15
Outcome: Number of accidents attributed to violations of Commission regulations	0	0	0	0

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reportable service interruptions	5	6	4	4
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 percent of Commission orders will be upheld on judicial review.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	312	344	350	350
Output: Number of decisions rendered	717	821	600	600
Number of final judicial decisions resulting in closure	3	6	2	2
Number of judicial reversals or remands	0	0	0	0
Quality: Percent of orders upheld on judicial review	100%	100%	100%	100%

Objective 3.2 Annually complete 80 percent of ministerial matters (e.g. letter orders, uncontested filings) and staff comments on utility filings within 45 days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of items with 30 day deadline	2,203	2,771	4,000	4,000
Output: Number of items completed within 30 days	793	2,201	3,200	3,200
Outcome: Percent of ministerial matters and staff comments on utility filings completed within 30 days	36%	79%	80%	80%

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

Objective 4.1 Annually resolve 80 percent of consumer disputes within 60 days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of disputes	12,582	11,414	15,000	20,000
Output: Number of disputes resolved within 60 days	9,241	8,349	12,000	17,000
Outcome: Percent of consumer disputes resolved within 60 days	73%	73%	80%	85%

Goal 5. Ensure that EmPower Maryland programs submitted by electric utilities are thoroughly reviewed, evaluated and approved consistent with Public Utilities Article, §7-211, Annotated Code of Maryland.

Objective 5.1 Review electric company plans to achieve the electricity savings and demand reductions required by law.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of plans ¹	N/A ²	5	N/A ²	N/A ²
Output: Number of plans reviewed	N/A ²	5	N/A ²	N/A ²
Outcome: Plans reviewed and approved	N/A ²	5	N/A ²	N/A ²

¹ Electric utility plans were submitted initially on September 1, 2008, and are required to be submitted every three years thereafter.

² The second round of electric utility plans was submitted on September 1, 2011. The third round of electric utility reports will be filed by September 1, 2014.

PUBLIC SERVICE COMMISSION

SUMMARY OF PUBLIC SERVICE COMMISSION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	138.00	139.00	139.00
Total Number of Contractual Positions.....	9.82	12.60	12.60
Salaries, Wages and Fringe Benefits.....	12,215,582	12,899,860	13,057,788
Technical and Special Fees.....	441,868	522,026	539,084
Operating Expenses.....	5,768,473	3,181,011	3,380,080
Special Fund Expenditure.....	17,869,330	16,022,211	16,551,911
Federal Fund Expenditure.....	556,593	580,686	425,041
Total Expenditure.....	<u>18,425,923</u>	<u>16,602,897</u>	<u>16,976,952</u>

PUBLIC SERVICE COMMISSION

C90G00.01 GENERAL ADMINISTRATION AND HEARINGS

PROGRAM DESCRIPTION

The Public Service Commission regulates electric, natural gas, water and sewage, and telecommunications companies, as well as 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, provides support for operating units to achieve success, and communicates on behalf of the Commission. Support services include legal, fiscal, 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 that it regulates.

MISSION

The mission of the Commission is to ensure access to adequate, safe, reliable, and economic delivery of services to Maryland consumers by companies subject to the Commission's statutory mandates. The Commissioners accomplish this by determining and enforcing just and reasonable rates, monitoring and regulating public service companies, educating the public about utility issues, and promoting competition where appropriate. The Commissioners also provide policy direction, coordinate and oversee the functions of various technical divisions. The Commissioners (either *en banc* or with a quorum panel) conduct proceedings in an open, fair, and nondiscriminatory manner, balancing the interests of consumers, utilities, businesses, and other affected parties. The Commissioner's decisions take into account public safety, the economy of the State, natural resources and environmental quality.

VISION

We will be recognized as a national leader in regulatory excellence and innovation. We will demonstrate our commitment to the public, the companies we regulate, and our colleagues by building an environment of mutual respect, professionalism, and diversity.

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 percent of Commission rate orders upheld on judicial review.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of rate cases	5	4	6	7
Output: Number of appealed rate cases 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	N/A	N/A

PUBLIC SERVICE COMMISSION

C90G00.01 GENERAL ADMINISTRATION AND HEARINGS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	64.50	63.50	63.50
Number of Contractual Positions.....	6.89	9.60	9.60
01 Salaries, Wages and Fringe Benefits	6,186,597	6,430,708	6,315,818
02 Technical and Special Fees.....	291,596	402,382	411,122
03 Communication.....	115,784	106,398	108,219
04 Travel.....	52,078	116,638	58,762
07 Motor Vehicle Operation and Maintenance	71,769	71,569	71,569
08 Contractual Services.....	3,933,273	1,266,518	1,484,404
09 Supplies and Materials.....	72,746	61,144	72,440
10 Equipment—Replacement.....	42,550	30,675	30,675
11 Equipment—Additional.....	112,168	4,000	4,000
12 Grants, Subsidies and Contributions.....	81,428	81,428	81,428
13 Fixed Charges.....	926,015	940,802	966,199
Total Operating Expenses.....	<u>5,407,811</u>	<u>2,679,172</u>	<u>2,877,696</u>
Total Expenditure.....	<u>11,886,004</u>	<u>9,512,262</u>	<u>9,604,636</u>
Special Fund Expenditure.....	11,645,701	9,164,767	9,524,116
Federal Fund Expenditure.....	<u>240,303</u>	<u>347,495</u>	<u>80,520</u>
Total Expenditure.....	<u>11,886,004</u>	<u>9,512,262</u>	<u>9,604,636</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	11,645,701	9,164,767	9,524,116
Federal Fund Income:			
20.700 Pipeline Safety.....	<u>57,479</u>	<u>22,250</u>	
Federal Fund Recovery Income:			
81.122 Electricity Delivery and Energy Reliability, Research, Development and Analysis	<u>182,824</u>	<u>325,245</u>	<u>80,520</u>

PUBLIC SERVICE COMMISSION

C90G00.02 TELECOMMUNICATIONS, GAS AND WATER DIVISION

PROGRAM DESCRIPTION

The Telecommunications, Gas and Water Division provides expert advice, analysis, recommendations and witness testimony in telecommunications, gas and water matters before the Public Service Commission.

MISSION

The mission of the Telecommunications Division is to provide high quality and timely support and advice to the Commission and its various divisions on issues related to regulation of the telecommunications industries in Maryland and on issues related to economics, ratemaking, mergers, franchises and utility finance related to gas and water utilities. The Division accomplishes this by conducting issue analysis, facilitating settlement and work group processes, educating consumers, producing filed comments and evidentiary testimony, and serving as an expert witness before the Commission.

VISION

Our vision is a State in which consumers are provided quality reliable service at reasonable and just rates.

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 percent of the time.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Service quality measures submitted by major carriers	44	44	44	44
Outcome: Percent of time that major carriers report meeting service objectives for resolving trouble spots, providing timeliness of repair, meeting appointments for installation, answering inquiries to business offices, and maintaining operability of pay telephones	98%	100%	100%	100%

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

Objective 2.1 Maintain a 10 percent competitor market share.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of market share attained by new competitors	28%	31%	34%	37%

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

Objective 3.1 Annually reduce the average time required to process applications.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new applications	14	11	12	12
Outcome: Average time to process telecommunications company applications (calendar days)	91	75	83	83

PUBLIC SERVICE COMMISSION

C90G00.02 TELECOMMUNICATIONS, GAS AND WATER DIVISION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>586,861</u>	<u>583,947</u>	<u>606,344</u>
04 Travel	78		
13 Fixed Charges	<u>1,295</u>		
Total Operating Expenses	<u>1,373</u>		
Total Expenditure	<u>588,234</u>	<u>583,947</u>	<u>606,344</u>
Special Fund Expenditure	<u>588,234</u>	<u>583,947</u>	<u>606,344</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>588,234</u>	<u>583,947</u>	<u>606,344</u>

PUBLIC SERVICE COMMISSION

C90G00.03 ENGINEERING INVESTIGATIONS

PROGRAM DESCRIPTION

The Engineering Investigations 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; review and evaluate reliability-related reports filed by electric companies; 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 Investigations 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents reported	23	12	15	15
Output: Number of accident reports investigated	18	12	15	15
Outcome: Number of accidents attributed to violations of Commission regulations	0	0	0	0

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reportable service interruptions	5	6	4	4
Output: Interruption reports evaluated	5	6	4	4
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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reportable service interruptions	5	6	4	4
Output: Interruption reports analyzed	5	6	4	4
Outcome: Number of reportable service interruptions due to insufficient plant capacity	0	0	0	0

PUBLIC SERVICE COMMISSION

C90G00.03 ENGINEERING INVESTIGATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	13.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	<u>1,241,215</u>	<u>1,296,841</u>	<u>1,379,019</u>
02 Technical and Special Fees	<u>449</u>	<u> </u>	<u> </u>
03 Communication	2,575	615	2,591
04 Travel	22,064	13,070	14,961
07 Motor Vehicle Operation and Maintenance	53,628	23,897	24,922
08 Contractual Services	7,275	14,500	7,275
09 Supplies and Materials	1,078	950	950
10 Equipment—Replacement	<u> </u>	<u>1,000</u>	<u>1,000</u>
13 Fixed Charges	267	5,149	5,282
Total Operating Expenses	<u>86,887</u>	<u>59,181</u>	<u>56,981</u>
Total Expenditure	<u>1,328,551</u>	<u>1,356,022</u>	<u>1,436,000</u>
Special Fund Expenditure	1,012,261	1,122,831	1,091,479
Federal Fund Expenditure	<u>316,290</u>	<u>233,191</u>	<u>344,521</u>
Total Expenditure	<u>1,328,551</u>	<u>1,356,022</u>	<u>1,436,000</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>1,012,261</u>	<u>1,122,831</u>	<u>1,091,479</u>
Federal Fund Income:			
20.700 Pipeline Safety	<u>316,290</u>	<u>233,191</u>	<u>344,521</u>

PUBLIC SERVICE COMMISSION

C90G00.04 ACCOUNTING INVESTIGATIONS

PROGRAM DESCRIPTION

The Accounting Investigations Division is responsible for auditing and assessing the financial performance of public utilities in the State of Maryland. The Division provides appropriate guidance on a variety of financial issues including the development of utility revenue requirements, financial performance/earning levels, recovery of fuel costs, cost allocation standards, and customer billing. The Division also maintains annual financial 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 companies and consumers. 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 the jurisdiction of the Commission will be financially viable and provide utility services at just and reasonable rates.

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 percent or more of accounting related bucksheets and other studies will be analyzed and processed on time.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of bucksheets and studies analyzed by Accounting Investigations Division	228	214	234	240
Quality: Percent of bucksheets and studies completed on time	98%	98%	95%	95%

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases assigned to Accounting Investigations Division	39	34	36	40
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 percent or more of fuel adjustment filings will be processed on time.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of fuel adjustment filings assigned to Accounting Investigations Division	99	99	99	99
Quality: Percent of fuel adjustment filings processed on time	100%	100%	100%	100%

PUBLIC SERVICE COMMISSION

C90G00.04 ACCOUNTING INVESTIGATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>491,895</u>	<u>572,917</u>	<u>595,467</u>
03 Communication.....	1	310	
13 Fixed Charges		219	
Total Operating Expenses.....	<u>1</u>	<u>529</u>	
Total Expenditure	<u>491,896</u>	<u>573,446</u>	<u>595,467</u>
Special Fund Expenditure.....	<u>491,896</u>	<u>573,446</u>	<u>595,467</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>491,896</u>	<u>573,446</u>	<u>595,467</u>

PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS

PROGRAM DESCRIPTION

The Common Carrier Investigations program enforces Commission laws concerning the safety, insurance, and services provisions required to be maintained by for-hire passenger carriers; taxicab companies and drivers in Baltimore City, Baltimore County, 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 provided 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of taxicabs regulated	1,482	1,404 ¹	1,404	1,482
Number of passenger-for-hire vehicles regulated with a passenger capacity of less than 16	3,097	2,900	2,800	2,800
Number of passenger-for-hire vehicles regulated with a passenger capacity of 16 or more	2,448	2,054	2,000	2,000
Output: Safety inspections of taxicabs by Commission inspectors	1,936	1,751	1,482	1,482
Number of safety inspections of taxicabs at authorized Maryland Inspection stations	1,478	1,731	1,482	1,482
Number of safety inspections of passenger-for-hire vehicles by Commission inspectors	6,598	6,074	6,800	6,800
Number of safety inspections of passenger-for-hire vehicles at authorized Maryland inspection stations	2,804	2,957	2,800	2,800
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	2.0:1	2.0:1	2.0:1
Outcome: Reported fatalities from accidents attributable to vehicle safety violations by taxicabs and passenger-for hire vehicles	0	0 ²	0	0

¹ The total number of regulated taxicabs decreased by 78 in fiscal year 2012 when the Commission revoked 77 Baltimore City permits and one Hagerstown permit. Of the 77 Baltimore City permits revoked, 75 of the permits were revoked under Commission Order No. 84128, Case No. 9250.

² One fatality was reported in fiscal year 2012 but it was not attributable to a vehicle safety violation and occurred in a Commuter Bus operating under the authority of the Mass Transit Administration.

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 three percent for taxicabs and passenger-for-hire vehicles that are inspected by the Commission.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Number of taxicabs inspected by Commission inspectors placed out of service	69	47	44	44
Number of passenger-for-hire vehicles inspected by Commission inspectors placed out of service	149	78	96	96
Outcome: Percent of taxicabs inspected by Commission inspectors placed out of service	3.6%	2.7%	3.0%	3.0%
Percent of passenger-for-hire vehicles inspected by Commission inspectors placed out of service	2.3%	1.3%	1.4%	1.4%

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

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of taxicab drivers licensed	1,895	1,952	1,800	1,800
Number of passenger-for-hire drivers licensed	6,464	6,521	6,500	6,500
Output: Number of taxicab drivers licenses suspended or revoked	73	15	63	63
Passenger-for-hire drivers licenses suspended or revoked	70	27	78	78
Quality: Percent of taxi drivers licenses suspended or revoked	3.9%	0.8%	3.5%	3.5%
Percent of passenger-for-hire drivers licenses suspended or revoked	1.1%	0.4%	1.2%	1.2%

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 80 percent of all complaints from customers, other competing companies, other government agencies, and Transportation Division staff within 60 days.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of taxicab complaints received	217	214	215	215
Number of passenger-for-hire complaints received	79	110	95	95
Quality: Percent of passenger-for-hire carrier complaints resolved or referred to the Hearing Examiner Division within 60 days	82%	79%	80%	80%
Percent of taxicab complaints resolved or referred to the Hearing Examiner Division within 60 days	85%	75%	80%	80%

PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	18.00	18.00	18.00
Number of Contractual Positions.....	2.93	3.00	3.00
01 Salaries, Wages and Fringe Benefits	1,223,658	1,173,161	1,216,537
02 Technical and Special Fees.....	149,823	119,644	127,962
03 Communication.....	4,356	2,552	4,353
04 Travel.....	310	2,500	2,500
07 Motor Vehicle Operation and Maintenance	34,174	46,704	46,804
08 Contractual Services	7,803	7,000	7,000
09 Supplies and Materials	1,097	2,400	1,200
10 Equipment—Replacement	1,161		
13 Fixed Charges		310	
Total Operating Expenses.....	<u>48,901</u>	<u>61,466</u>	<u>61,857</u>
Total Expenditure	<u>1,422,382</u>	<u>1,354,271</u>	<u>1,406,356</u>
Special Fund Expenditure.....	<u>1,422,382</u>	<u>1,354,271</u>	<u>1,406,356</u>
 Special Fund Income:			
C90301 For-Hire Driving Services Enforcement Fund.....	138,616	138,979	146,054
C90303 Public Utility Regulation Fund	<u>1,283,766</u>	<u>1,215,292</u>	<u>1,260,302</u>
Total	<u>1,422,382</u>	<u>1,354,271</u>	<u>1,406,356</u>

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' 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.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	215,183	369,713	373,076
Total Operating Expenses.....	<u>215,183</u>	<u>369,713</u>	<u>373,076</u>
Total Expenditure	<u>215,183</u>	<u>369,713</u>	<u>373,076</u>
Special Fund Expenditure.....	<u>215,183</u>	<u>369,713</u>	<u>373,076</u>

Special Fund Income:

C90303 Public Utility Regulation Fund	<u>215,183</u>	<u>369,713</u>	<u>373,076</u>
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PUBLIC SERVICE COMMISSION

C90G00.07 ELECTRICITY DIVISION

PROGRAM DESCRIPTION

The Electricity Division participates in rate and merger cases before the Public Service Commission. The Division conducts economic analyses of market structure and competition, energy choice implementation and ratemaking, in addition to 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 related to regulatory economics.

MISSION

The mission of the Electricity Division is to provide quality and timely support to the Commission and its various divisions on issues related to competitive energy choice, economics, ratemaking and utility finance. The Division accomplishes this by conducting issue analysis, facilitating settlement and work group processes, educating consumers, producing filed comments and evidentiary testimony, and serving as an expert witness before the Commission.

VISION

To provide quality support on customer choice, economic, rate making, 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 percent of bucksheets will be forwarded to the Commission without substantive revisions required by the Office of the Executive Director.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Bucksheet comments sent to the Commission	134	115	115	115
Quality: Percent of bucksheet comments requiring no revisions	95%	95%	95%	95%

Goal 2. Educate consumers and energy professionals about energy regulation and competitive energy choice services in Maryland.

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Information requests and complaints	250	250	250	250
Quality: Percent of information requests and complaints answered within three days	98%	98%	98%	98%

PUBLIC SERVICE COMMISSION

C90G00.07 ELECTRICITY DIVISION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	10.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	<u>390,506</u>	<u>407,799</u>	<u>436,793</u>
03 Communication.....	3		
04 Travel.....	71		
09 Supplies and Materials	188		
13 Fixed Charges.....	<u>4,060</u>	<u>5,950</u>	<u>5,950</u>
Total Operating Expenses.....	<u>4,322</u>	<u>5,950</u>	<u>5,950</u>
Total Expenditure	<u>394,828</u>	<u>413,749</u>	<u>442,743</u>
Special Fund Expenditure.....	<u>394,828</u>	<u>413,749</u>	<u>442,743</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>394,828</u>	<u>413,749</u>	<u>442,743</u>

PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION

PROGRAM DESCRIPTION

The Hearing Examiner Division (HED) conducts formal administrative and Alternate Dispute Resolution (ADR) proceedings on all matters delegated by the Commission. The 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; hearings for public comment on wind generator construction; and Commission investigations, permit applications, complaints, and requests for assessments of civil penalties regarding common carrier vehicles. Hearing Examiners and the License Hearing Officer issue Proposed Orders in delegated proceedings, which become final Orders of the Commission unless appealed to the Commission within 30 days after filing, or unless the Commission takes action on its own motion.

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 that all decisions issued by the Division will be comprehensive, supported by the record, and consistent with the Public Utilities Article, *Annotated Code of Maryland*.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Conduct open and fair proceedings and render decisions that are in accordance with law and supported by record.

Objective 1.1 No more than five percent of Hearing Examiner decisions will be reversed or remanded annually upon review by the Commission.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases delegated to HED	303	264	300	300
Number of decisions rendered	339	303	300	300
Quality: Decisions remanded for further proceedings	0.01%	2.60%	1.50%	1.50%
Percent of decisions reversed by the Commission	0.01%	0.01%	0.01%	0.01%

Goal 2. Render timely decisions for utility cases.

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases (non-transportation) delegated to HED	32	28	35	35
Number of decisions rendered	28	31	35	35
Quality: Percent of decisions (non-transportation) issued within 60 days of close of record	75.00%	81.00%	85.00%	86.00%

Goal 3. Render expeditious decisions in transportation cases

Objective 3.1 Annually 90 percent of transportation case decisions will be issued within 30 days of close of record.

	2011	2012	2013	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of non-taxicab transportation decisions	143	156	180	180
Number of taxicab decisions	169	116	135	135
Quality: Percent of non-taxicab transportation decisions issued within 30 days of the close of record	83.00%	92.00%	95.00%	95.00%
Percent of taxicab decisions filed within 30 days of the close of record	73.00%	100.00%	95.00%	95.00%

PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	6.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>549,656</u>	<u>704,218</u>	<u>712,005</u>
04 Travel	1,066	2,000	2,000
08 Contractual Services		700	
13 Fixed Charges	<u>220</u>		<u>220</u>
Total Operating Expenses	<u>1,286</u>	<u>2,700</u>	<u>2,220</u>
Total Expenditure	<u>550,942</u>	<u>706,918</u>	<u>714,225</u>
Special Fund Expenditure	<u>550,942</u>	<u>706,918</u>	<u>714,225</u>
 Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>550,942</u>	<u>706,918</u>	<u>714,225</u>

PUBLIC SERVICE COMMISSION

C90G00.09 STAFF COUNSEL

PROGRAM DESCRIPTION

The Staff Counsel 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; and prepares briefs, memoranda of law, and pleadings. Staff attorneys are the final reviewer and adviser on legal issues for every staff analysis regarding petitions reviewed by the Commission during its weekly Administrative Meeting. They manage the preparation and promulgation of regulations, after seeking advice from interested parties.

MISSION

The mission of the Staff Counsel program is to provide quality and timely legal representation to the technical staff of the Commission. The program accomplishes this by directing and coordinating staff positions on all matters that are pending before the Commission.

VISION

The Staff Counsel program vision is that the Commission has access to legal services that are 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 percent of the program's bucksheet submissions are adopted by the Executive Director without any need of substantive correction.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reviews, cases, rules, workgroups and reports	2,505	1,451 ¹	1,700	1,700
Output: Number of items adopted by Executive Director without substantive correction	2,505	1,451	1,700	1,700
Quality: Percent of items adopted by Executive Director without substantive correction	100%	100%	100%	100%

¹ The 2012 actual data reflect a change in reviewing procedures which decrease the number of reviews. In 2011, applications for certification of solar systems were processed as full reviews, and resulted in 1,517 reviews generated through the Engineering Division. The 2012 process streamlined reviews, and only 322 engineering-generated items were reviewed through the Staff Counsel Division, resulting in 1,195 less Staff Counsel reviews in 2012.

PUBLIC SERVICE COMMISSION

C90G00.09 STAFF COUNSEL

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	8.50	8.50	8.50
01 Salaries, Wages and Fringe Benefits	760,232	864,377	876,342
03 Communication.....	1		
04 Travel.....	2,157	2,000	2,000
13 Fixed Charges.....	343	150	150
Total Operating Expenses.....	2,501	2,150	2,150
Total Expenditure.....	762,733	866,527	878,492
Special Fund Expenditure.....	762,733	866,527	878,492
Special Fund Income:			
C90303 Public Utility Regulation Fund	762,733	866,527	878,492

PUBLIC SERVICE COMMISSION

C90G00.10 ENERGY ANALYSIS AND PLANNING DIVISION

PROGRAM DESCRIPTION

The Energy Analysis and Planning Division provides analysis of the short-term and long-term energy resources available to the State of Maryland. The Division reviews applications for the construction of new power plants (Certificate of Public Convenience and Necessity or “CPCN”), and for small and emergency generator facilities (CPCN exemptions). The Division manages and monitors the State’s renewable portfolio standards program, the licensing of electric and natural gas suppliers and brokers, various purchased power contracts (such as those resulting from the Standard Offer Service electricity procurements), and emissions disclosure activities. The Division also works with electric companies to develop cost effective energy efficiency, conservation, demand reduction, and other related programs. The Division provides testimony in formal proceedings before the Commission and assists the Staff Counsel Division in conducting cross-examination of witnesses and preparing legal briefs. The Division monitors electricity issues in national and regional forums such as the Federal Energy Regulatory Commission (FERC) and PJM Interconnection (the regional electric grid operator) and environmental matters affecting generating plants promulgated by U.S. Environmental Protection Agency and provides the Commission with summary reports from these forums. In addition, this Division evaluates and analyzes electricity-related reliability reports, including major outage events (storm) reports.

MISSION

The mission of the Energy Analysis and Planning Division is to provide comprehensive and timely recommendations to the Commission and its various divisions on the electric industry, energy markets, electric service reliability, and the State’s EmPower Maryland targeted 15 percent reduction in energy consumption and peak demand per capita by 2015. This is accomplished by reviewing electric and natural gas license applications and utility filings; monitoring electric, gas and renewable resource suppliers; participating in PJM and FERC stakeholder activities; developing an annual Ten-Year Plan; preparing the annual Renewable Energy Portfolio Standard Report and the annual EmPower Maryland Energy Efficiency Act Standard Report; and monitoring utility energy efficiency, conservation, demand reduction and related programs.

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide the Commission with comprehensive and timely statutory reports including: the annual *Ten-Year Plan of Electric Companies in Maryland*, the annual *Renewable Energy Portfolio Standard Report*, and the annual *EmPower Maryland Energy Efficiency Act Standard Report (EmPower Report)* (in coordination with the Maryland Energy Administration).

Objective 1.1 Annually there will be no more than two revisions required in the draft versions of these reports.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: <i>Ten-Year Plan of Electric Companies in Maryland</i> submitted by January 31 to the Commission	Yes	Yes	Yes	Yes
<i>EmPower Maryland Energy Efficiency Act Standard Report</i> submitted by February 1 to the Commission	Yes	Yes	Yes	Yes
<i>Renewable Energy Portfolio Standard Report</i> submitted by January 1 to the Commission	Yes	Yes	Yes	Yes
Quality: Number of substantive revisions made by the Executive Director:				
<i>Ten-Year Plan of Electric Companies in Maryland</i>	1	0	1	0
<i>EmPower Maryland Energy Efficiency Act Standard Report</i>	1	0	0	0
<i>Renewable Energy Portfolio Standard Report</i>	0	0	0	0

PUBLIC SERVICE COMMISSION

C90G00.10 ENERGY ANALYSIS AND PLANNING DIVISION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	5.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	<u>784,962</u>	<u>865,892</u>	<u>919,463</u>
03 Communication.....	2		
04 Travel.....	206		
13 Fixed Charges.....		150	150
Total Operating Expenses.....	<u>208</u>	<u>150</u>	<u>150</u>
Total Expenditure	<u>785,170</u>	<u>866,042</u>	<u>919,613</u>
Special Fund Expenditure.....	<u>785,170</u>	<u>866,042</u>	<u>919,613</u>
 Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>785,170</u>	<u>866,042</u>	<u>919,613</u>

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Office of the 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.

	2011	2012	2013 ¹	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Cases before FCC in which OPC has participated ²	0	0	0	0
Cases before FERC in which OPC has participated	8	17	20	20
Telecommunications cases before PSC in which OPC has participated	10	9	9	9
Energy, water and other cases before PSC in which OPC has participated	100	163	122	122
Cases in Federal and State circuit or appellate courts in which OPC has participated	5	9	6	6
Outcome: Favorable ³ decisions by FCC	0	0	0	0
Favorable decisions by FERC	3	8	12	12
Favorable decisions by PSC	75	123	90	90
Favorable decisions by Federal or State circuit or appellate courts	3	1 ⁴	2	2

¹ It is difficult to estimate the number of cases overall or the number with favorable decisions, given potential market changes that may affect the types of cases that will be brought. Additionally, shifts in the makeup of regulatory bodies influence the overall success rate. OPC cannot control the number of proceedings or the complexity of issues presented that affect residential customers.

² Through OPC leadership in the National Association of State Consumer Advocates (NASUCA).

³ The cases are complex procedurally and substantively and include docketed proceedings or "official filings" by utilities or others filed with the PSC. Most cases contain multiple issues. OPC classifies cases as "favorable" where the disposition provides a benefit or protection for OPC clients. Not all cases have been decided by the administrative agencies or courts as cases span multi-year periods. Over 8,500 items were filed at the PSC in fiscal year 2012 and reviewed in the initial instance by OPC to determine whether residential interests were impacted; this measure reflects only those matters in which OPC made a filing or an appearance. A filing includes, but is not limited to, briefs, motions, comments, affidavits, written testimony or letter. The "favorable decision" rate also reflects the impact of pending decisions before the regulatory bodies. OPC cannot count an item as favorable or unfavorable unless it first receives a decision.

⁴ Decisions pending. Current appeals are either in briefing stage or awaiting release of an order.

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

	2011	2012	2013	2014
Performance Measures ⁵	Actual	Actual	Estimated	Estimated
Output: Regulatory matters before the FCC in which OPC has participated	0	1	0	0
Regulatory matters before FERC in which OPC has participated	3	4	4	4
Regulatory matters before the PSC in which OPC has participated	15	14	10	10
Outcome: Favorable ³ resolution in FCC matters	0	0	0	0
Favorable resolutions in FERC matters ⁶	1	1	1	1
Favorable resolutions in PSC matters	11	10	9	9

Objective 1.3 By fiscal year 2014, increase to 80 percent the number of successful resolutions of utility complaints or termination issues by the OPC's Consumer Assistance Unit.

	2011	2012	2013	2014
Performance Measures ⁵	Actual	Actual	Estimated	Estimated
Output: Calls for assistance or information to OPC ⁷	955	1,676	1,300	1,300
Calls that concerned complaints and terminations handled by OPC	242	546	500	500
Outcome: Complaints and terminations resolved successfully ⁸	187	384	400	400
Referrals to alternative resources ⁹ after OPC review	20	109	50	50
Number of calls referred to PSC or other regulatory agencies for complaint	475	1,130	600	600

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

Objective 2.1 Annually increase community outreach with residential ratepayers to provide consumer education on current utility events and energy assistance benefits. Increase community outreach through mailings and internet web site contacts, consistent with budgetary efficiency.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Community appearances for outreach and education	58	68	70	73
Outreach through publications	4,359	4,599	4,600	4,600
Outreach through website visitors	136,964	93,646	100,000	100,000

⁵ These 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.

⁶ FERC matters for fiscal year 2012 are still pending.

⁷ OPC receives consumer calls requesting speakers and referrals, and for other utility-related inquiries.

⁸ 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. Personnel challenges, days lost to furloughs and mandatory closings and availability of bill assistance resources affected the number of complaints and terminations resolved successfully in fiscal year 2012. However, the data for 2012 reflects a success rate of 70 percent for complaints handled by OPC.

⁹ Our staff reviews the situation and directs the individual to specific agencies with funds to assist low income ratepayers who are having difficulty paying utility bills. This category does not include referrals to the PSC or other regulatory agencies.

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	19.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits	<u>1,948,026</u>	<u>2,024,830</u>	<u>2,106,301</u>
02 Technical and Special Fees	<u>1,161,857</u>	<u>1,213,693</u>	<u>1,110,008</u>
03 Communication	26,890	26,862	28,636
04 Travel	11,656	12,000	12,000
07 Motor Vehicle Operation and Maintenance	8,855	10,000	10,000
08 Contractual Services	38,374	53,079	51,041
09 Supplies and Materials	48,671	49,000	49,000
12 Grants, Subsidies and Contributions		5,000	5,000
13 Fixed Charges	<u>130,865</u>	<u>134,346</u>	<u>137,723</u>
Total Operating Expenses	<u>265,311</u>	<u>290,287</u>	<u>293,400</u>
Total Expenditure	<u>3,375,194</u>	<u>3,528,810</u>	<u>3,509,709</u>
Special Fund Expenditure	<u>3,375,194</u>	<u>3,528,810</u>	<u>3,509,709</u>
 Special Fund Income:			
C91301 Public Utility Regulation Fund	<u>3,375,194</u>	<u>3,528,810</u>	<u>3,509,709</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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of benefit payments made	24,339	23,241	25,000	25,000
Number of cases resolved	1,006	1,020	1,000	1,100
Dollar amount of assessments collected (\$)	23,024,316	28,526,837	24,500,000	24,500,000
Interest on fund balance (\$)	<u>1,433,553</u>	<u>828,182</u>	<u>800,000</u>	<u>800,000</u>
Total collections (\$)	24,457,869	29,355,019	25,300,000	25,300,000
Benefits paid (\$)	20,238,102	22,311,294	20,500,000	21,000,000
Agency operating expenditures (\$)	<u>2,022,425</u>	<u>1,961,778</u>	<u>2,174,534</u>	<u>2,150,226</u>
Total expenditures (\$)	22,260,527	24,273,072	22,674,534	23,150,226
Quality: Ratio of total Fund expenditures to total collections for the year	0.910:1	0.827:1	0.896:1	0.915:1

SUBSEQUENT INJURY FUND

C94I00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	1,609,547	1,624,207	1,724,919
02 Technical and Special Fees	156,563	236,000	200,000
03 Communication	33,060	31,687	28,399
04 Travel	24,391	21,400	20,250
08 Contractual Services	22,255	86,749	43,207
09 Supplies and Materials	15,511	30,500	9,460
10 Equipment—Replacement	2,815	17,583	
11 Equipment—Additional	5,313	7,299	
12 Grants, Subsidies and Contributions	26,856	12,000	12,000
13 Fixed Charges	65,467	88,924	111,991
14 Land and Structures		18,185	
Total Operating Expenses	195,668	314,327	225,307
Total Expenditure	1,961,778	2,174,534	2,150,226
Special Fund Expenditure	1,961,778	2,174,534	2,150,226
Special Fund Income:			
C94301 Subsequent Injury Fund	1,961,778	2,174,534	2,150,226

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 wholly specially funded, principally 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 percent 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	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: New cases	556	594	533	530
Output: Investigations	893	647	804	700
Number of cases resolved ¹	464	465	339	480
Number of benefit payments made	3,677	3,985	3,558	3,414
Value of compensation and medical payments made ²	\$8,045,730	\$7,149,401	\$8,500,000	\$8,710,000
Agency operating expenditures	<u>1,044,257</u>	<u>1,137,049</u>	<u>1,177,268</u>	<u>1,388,382</u>
Total expenditures	\$9,089,987	\$8,286,450	\$9,677,268	\$10,098,382
Assessments on permanency awards (2 percent)	\$7,265,835	\$8,593,020	\$7,500,000	\$8,113,200
Non-certification penalty	982	3,279	650	1,800
Fines and penalty assessments for being uninsured	14,388	103,573	25,000	45,000
Interest on fund balance	205,796	107,474	225,000	175,000
Recovery of benefits	192,803	231,118	250,000	275,000
Central Collections Unit collections	<u>129,021</u>	<u>65,181</u>	<u>160,000</u>	<u>100,000</u>
Total collections	\$7,808,825	\$9,103,645	\$8,160,650	\$8,710,000
Quality: Ratio of total expenditures to collections for the year	1.16:1	0.91:1	1.19:1	1.16:1

¹ Case count does not include Bethlehem Steel cases. As of June 30, 2012, Bethlehem Steel had 38 open cases with a reserve of approximately 6.7 million dollars.

² Includes compensation to Bethlehem Steel claimants following exhaustion of payments under their self-insurance bond. After reviewing the IWIF reserves on remaining Bethlehem Steel claims and the UEF fund balance, the UEF board determined that the Fund balance was not adequate to meet anticipated losses. Thus the assessment rate on awards was increased back up to 2 percent from 1 percent in July 2009.

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	12.00	12.00	14.00
01 Salaries, Wages and Fringe Benefits	<u>927,975</u>	<u>1,038,756</u>	<u>1,207,648</u>
02 Technical and Special Fees	<u>462</u>	<u>2,000</u>	<u>3,500</u>
03 Communication	22,077	23,180	34,735
04 Travel	11,564	8,000	12,500
08 Contractual Services	91,922	49,798	57,735
09 Supplies and Materials	16,610	5,800	12,500
10 Equipment—Replacement	7,522		
11 Equipment—Additional	3,591		
12 Grants, Subsidies and Contributions	12,999	8,994	8,994
13 Fixed Charges	<u>42,327</u>	<u>40,740</u>	<u>50,770</u>
Total Operating Expenses	<u>208,612</u>	<u>136,512</u>	<u>177,234</u>
Total Expenditure	<u>1,137,049</u>	<u>1,177,268</u>	<u>1,388,382</u>
Special Fund Expenditure	<u>1,137,049</u>	<u>1,177,268</u>	<u>1,388,382</u>
Special Fund Income:			
C96301 Uninsured Employers' Fund	<u>1,137,049</u>	<u>1,177,268</u>	<u>1,388,382</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. Improve the effectiveness and timely delivery of services provided to customers of the Workers' Compensation Commission.

Objective 1.1 Maintain setting 90 percent or more of all non-permanency hearings within 60 days of the date when issues are filed.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of non-permanency hearings set	21,370	21,079	21,100	21,100
Quality: Percent of non-permanency hearings set within 60 days	94%	88%	90%	90%

Objective 1.2 Maintain a conformance rate of at least 95 percent for the issuance of Commission Orders within 30 days after the conclusion of a hearing.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Commission Orders issued	17,420	17,464	17,500	17,500
Quality: Percent of Orders issued within 30 days of hearing	99%	99%	99%	99%

Objective 1.3 In fiscal year 2013, maintain an average of no more than 10 days between the hearing date and the first award issued by the Commission.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of awards ordered post-hearing	17,310 ¹	17,464	17,500	17,500
Output: Avg. number of days between hearing date and award issued	10 ¹	9	10	10

	2011	2012	2013	2014
Other Performance Measures	Actual	Actual	Estimated	Estimated
Input: Employee claims filed	23,356	22,909	23,000	23,000
Employer's first report of injury filed	113,980	105,074	105,000	105,000
Output: Hearings set during period	41,522	41,561	42,000	42,000
Outcome: Compromise agreements processed	5,460	5,358	5,400	5,400
Cases appealed to courts	1,859	2,031	2,000	2,000

¹ Fiscal year 2011 actual figure revised to remove awards issued without a hearing.

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
2008	\$102,210,947,969	\$21,374,809	\$9,261,289	0.209
2009	\$112,282,039,829	\$20,879,634	\$10,095,153	0.186
2010	\$108,195,546,586	\$22,440,617	\$10,177,248	0.207
2011	\$112,656,771,036	\$24,428,360	\$9,985,427	0.217
2012	\$110,175,781,742	\$25,059,646	\$11,319,662	0.227

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	121.00	121.00	121.00
Number of Contractual Positions.....	6.72	11.25	11.25
01 Salaries, Wages and Fringe Benefits	9,771,035	10,128,668	10,275,453
02 Technical and Special Fees.....	516,517	597,504	484,432
03 Communication.....	443,564	520,999	477,120
04 Travel.....	178,672	84,700	92,427
06 Fuel and Utilities.....	9,422	8,500	9,705
07 Motor Vehicle Operation and Maintenance	73,533	91,104	89,346
08 Contractual Services.....	609,435	635,691	604,414
09 Supplies and Materials.....	145,555	120,253	151,678
10 Equipment—Replacement.....	111,645		
11 Equipment—Additional.....	94,616		
12 Grants, Subsidies and Contributions.....	52,387	52,387	52,387
13 Fixed Charges.....	1,618,691	1,721,483	1,746,834
14 Land and Structures.....	5,820		
Total Operating Expenses.....	3,343,340	3,235,117	3,223,911
Total Expenditure	13,630,892	13,961,289	13,983,796
Special Fund Expenditure.....	13,630,892	13,961,289	13,983,796

Special Fund Income:

C98330 Self-Insurer Assessment.....	135,185	150,000	150,000
C98331 Sale of Publications and Photocopies.....	47,047	40,000	40,000
C98332 Registration Fees-Vocational Rehabilitation Practitioners.....	42,860	35,000	35,000
C98333 Maintenance Assessment.....	13,405,800	13,736,289	13,758,796
Total	13,630,892	13,961,289	13,983,796

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
c00a000 Judiciary							
c00a0001 Court of Appeals							
chf judge court of appeals	1.00	183,511	1.00	185,908	1.00	185,908	
judge court of appeals	6.00	935,083	6.00	1,001,448	6.00	1,001,448	
judiciary employee exempt	56.00	3,097,344	39.00	2,653,318	39.00	2,653,318	
law clerk	.00	0	14.00	637,168	14.00	637,168	
judiciary employee non-exempt	18.00	803,829	19.00	929,975	20.00	967,343	New
TOTAL c00a0001*	81.00	5,019,767	79.00	5,407,817	80.00	5,445,185	
c00a0002 Court of Special Appeals							
chf judge ct of spec appeals	1.00	154,368	1.00	157,108	1.00	157,108	
judge court of special appeals	12.00	1,702,217	12.00	1,849,296	14.00	2,157,512	New
judiciary employee exempt	53.50	3,086,457	33.50	2,325,161	37.50	2,526,211	New
law clerk	.00	0	20.00	913,260	24.00	1,095,308	New
judiciary employee non-exempt	13.00	514,657	13.00	569,569	15.00	635,663	New
TOTAL c00a0002*	79.50	5,457,699	79.50	5,814,394	91.50	6,571,802	
c00a0003 Circuit Court Judges							
judge circuit ct	157.00	21,481,377	157.00	22,750,556	162.00	23,475,096	New
judiciary employee exempt	226.00	10,724,894	69.00	7,314,128	69.00	7,314,128	
law clerk	.00	0	157.00	6,706,873	162.00	6,925,818	New
TOTAL c00a0003*	383.00	32,206,271	383.00	36,771,557	393.00	37,715,042	
c00a0004 District Court							
chf judge dist court of md	1.00	151,332	1.00	154,108	1.00	154,108	
judge district court	111.00	13,369,856	111.00	14,630,688	115.00	15,157,920	New
judiciary employee exempt	307.00	18,533,115	307.00	17,922,536	325.00	18,618,254	New
judiciary employee non-exempt	972.50	35,307,994	972.50	38,098,684	981.50	38,373,643	New
TOTAL c00a0004*	1,391.50	67,362,297	1,391.50	70,806,016	1,422.50	72,303,925	
c00a0006 Administrative Office of the Courts							
judiciary employee exempt	59.00	4,095,002	60.00	4,495,012	62.00	4,594,126	New
judiciary employee non-exempt	65.50	2,753,806	65.75	2,929,020	68.75	3,022,830	New
TOTAL c00a0006*	124.50	6,848,808	125.75	7,424,032	130.75	7,616,956	
c00a0007 Court Related Agencies							
judiciary employee exempt	12.75	899,307	12.75	1,017,505	13.75	1,075,722	New
judiciary employee non-exempt	8.00	342,244	8.00	364,952	8.00	364,952	
TOTAL c00a0007*	20.75	1,241,551	20.75	1,382,457	21.75	1,440,674	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

c00a0008 State Law Library							
judiciary employee exempt	8.00	528,494	8.00	563,884	8.00	563,884	
judiciary employee non-exempt	5.00	195,110	5.00	236,073	5.00	236,073	
TOTAL c00a0008*	13.00	723,604	13.00	799,957	13.00	799,957	

c00a0009 Judicial Information Systems							
judiciary employee exempt	82.00	5,199,638	87.00	6,709,634	90.00	6,884,815	New
judiciary employee non-exempt	39.50	1,792,253	39.50	1,916,716	39.50	1,916,716	
TOTAL c00a0009*	121.50	6,991,891	126.50	8,626,350	129.50	8,801,531	

c00a0010 Clerks of the Circuit Court							
judiciary clerk of court iv	5.00	492,544	5.00	492,500	5.00	492,500	
judiciary clerk of court iii	6.00	580,552	6.00	580,500	6.00	580,500	
judiciary clerk of court ii	6.00	573,653	6.00	573,600	6.00	573,600	
judiciary clerk of court i	7.00	648,259	7.00	648,200	7.00	648,200	
judiciary employee exempt	77.00	4,483,355	75.00	4,632,019	75.00	4,632,019	
judiciary employee non-exempt	1,251.50	43,819,331	1,252.50	47,497,885	1,271.50	48,049,054	New
unknown classification	.00	0	.00	0	.00	0	
TOTAL c00a0010*	1,352.50	50,597,694	1,351.50	54,424,704	1,370.50	54,975,873	

c00a0011 Family Law Division							
judiciary employee exempt	11.00	732,315	11.00	771,919	11.00	771,919	
judiciary employee non-exempt	3.00	115,501	3.00	127,959	3.00	127,959	
TOTAL c00a0011*	14.00	847,816	14.00	899,878	14.00	899,878	
TOTAL c00a00 **	3,581.25	177,297,398	3,584.50	192,357,162	3,666.50	196,570,823	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
c80b00 Office of the Public Defender							
c80b0001 General Administration							
pub defender	1.00	141,178	1.00	140,352	1.00	140,352	
dep pub defender	1.00	127,493	1.00	129,278	1.00	129,278	
exec vi	1.00	109,462	1.00	110,857	1.00	110,857	
prgm mgr senior iii	1.00	107,555	1.00	74,808	1.00	74,808	
fiscal services admin iv	1.00	83,264	1.00	84,165	1.00	84,165	
personnel administrator iv	1.00	85,447	1.00	86,718	1.00	86,718	
prgm mgr ii	.00	18,890	1.00	70,384	1.00	70,384	
personnel administrator iii	1.00	71,745	1.00	72,552	1.00	72,552	
asst pub defender hq supv	5.00	417,944	4.00	425,055	4.00	425,055	
asst pub defender hq ld	1.00	100,207	1.00	101,447	1.00	101,447	
asst pub defender supv	3.00	290,229	4.00	368,744	4.00	368,744	
asst pub defender iii	3.00	292,572	4.00	348,041	4.00	348,041	
asst pub defender ii	2.00	31,870	1.00	57,626	1.00	57,626	
accountant manager ii	1.00	79,625	1.00	80,409	1.00	80,409	
computer network spec mgr	1.00	26,213	1.00	54,009	1.00	54,009	
it systems technical spec	1.00	73,333	1.00	73,956	1.00	73,956	
social work manager, criminal j administrator ii	1.00	49,305	.00	0	.00	0	
computer network spec ii	1.00	59,715	1.00	60,128	1.00	60,128	
computer network spec ii	1.00	62,022	1.00	62,464	1.00	62,464	
computer network spec i	6.00	274,886	6.00	333,359	6.00	333,359	
personnel officer iii	2.00	120,622	2.00	121,604	2.00	121,604	
admin officer iii	1.00	56,189	1.00	56,977	1.00	56,977	
accountant i	1.00	41,096	2.00	78,226	2.00	78,226	
admin officer i	1.00	43,868	1.00	43,981	1.00	43,981	
obs-personnel specialist iii	1.00	45,481	1.00	45,626	1.00	45,626	
personnel specialist	1.00	49,830	1.00	50,062	1.00	50,062	
agency buyer iv	1.00	0	.00	0	.00	0	
fiscal accounts technician supv	1.00	49,843	1.00	50,062	1.00	50,062	
paralegal ii	1.00	45,067	1.00	45,277	1.00	45,277	
agency procurement assoc lead	1.00	39,513	1.00	39,539	1.00	39,539	
personnel associate ii	1.00	48,170	1.00	48,369	1.00	48,369	
paralegal i	1.00	37,851	1.00	37,844	1.00	37,844	
personnel associate i	2.00	65,897	2.00	65,686	2.00	65,686	
agency procurement assoc i	1.00	31,849	.00	0	.00	0	
exec assoc iii	1.00	67,870	1.00	68,721	1.00	68,721	
exec assoc ii	1.00	54,646	1.00	54,856	1.00	54,856	
fiscal accounts clerk superviso	1.00	42,763	1.00	42,854	1.00	42,854	
office secy iii	2.00	59,378	2.00	66,847	2.00	66,847	
fiscal accounts clerk ii	3.00	61,392	3.00	89,316	3.00	89,316	
office secy ii	2.00	69,484	2.00	69,345	2.00	69,345	
office services clerk	1.00	35,369	1.00	35,312	1.00	35,312	
TOTAL c80b0001*	60.00	3,569,133	59.00	3,844,856	59.00	3,844,856	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
c80b0002 District Operations							
chf capital defense division	1.00	117,011	1.00	118,778	1.00	118,778	
prgm mgr senior iv	2.00	229,767	2.00	233,224	2.00	233,224	
prgm mgr senior iii	2.00	114,077	2.00	190,402	2.00	190,402	
dist pub def baltimore city	1.00	124,688	1.00	126,621	1.00	126,621	
dist pub def metropolitan	6.00	698,640	6.00	736,135	6.00	736,135	
dist pub defender	5.00	506,480	5.00	514,933	5.00	514,933	
asst district pub defender	12.00	1,164,283	12.00	1,212,595	12.00	1,212,595	
asst pub defender hq supv	8.00	798,091	9.00	900,916	9.00	900,916	
asst pub defender hq ld	1.00	95,047	1.00	97,653	1.00	97,653	
asst pub defender supv	46.00	4,035,478	46.00	4,281,258	46.00	4,281,258	
asst pub defender iii	169.00	14,210,301	171.00	14,496,627	171.00	14,496,627	
asst pub defender ii	122.00	8,406,011	122.00	8,673,707	122.00	8,673,707	
asst pub defender i	122.00	4,978,980	120.00	6,675,571	120.00	6,675,571	
social work manager, criminal j	1.00	0	1.00	50,631	1.00	50,631	
social work supv, criminal just	2.00	0	1.00	44,600	1.00	44,600	
social worker adv, criminal jus	1.00	113,562	2.00	116,882	2.00	116,882	
computer network spec i	2.00	0	2.00	96,149	2.00	96,149	
social worker ii, criminal just	12.00	437,277	11.00	577,159	11.00	577,159	
admin officer iii	1.00	56,414	1.00	56,977	1.00	56,977	
social worker i, criminal justi	8.00	182,052	9.00	392,012	9.00	392,012	
admin officer ii	1.00	0	.00	0	.00	0	
admin officer i	15.00	760,881	17.00	822,073	17.00	822,073	
admin spec iii	1.00	45,987	1.00	46,118	1.00	46,118	
pub defender intake supervisor	11.00	432,122	10.00	408,974	10.00	408,974	
pub defender invest ii	4.00	131,063	3.00	116,710	3.00	116,710	
pub defender invest iii	7.50	391,006	7.50	330,317	7.50	330,317	
paralegal ii	16.50	668,329	16.50	711,571	16.50	711,571	
paralegal i	8.00	230,581	8.00	268,076	8.00	268,076	
personnel associate i	1.00	0	1.00	29,003	1.00	29,003	
pub defender intake spec ii	50.00	1,688,110	49.00	1,731,315	49.00	1,731,315	
pub defender intake spec i	66.50	969,197	67.50	2,038,502	67.50	2,038,502	
admin aide	14.00	543,942	14.00	561,272	14.00	561,272	
office supervisor	1.00	44,719	1.00	44,934	1.00	44,934	
office secy iii	54.50	1,860,377	54.50	2,055,750	54.50	2,055,750	
fiscal accounts clerk ii	1.00	0	1.00	27,319	1.00	27,319	
office secy ii	8.00	246,227	8.00	249,115	8.00	249,115	
office services clerk lead	2.00	69,506	1.00	33,118	1.00	33,118	
office secy i	2.50	44,273	1.50	44,346	1.50	44,346	
office services clerk	6.00	205,933	6.00	205,464	6.00	205,464	
office clerk ii	8.00	225,806	5.00	149,709	5.00	149,709	
office clerk i	2.00	52,520	2.00	53,385	2.00	53,385	
TOTAL c80b0002*	804.50	44,878,738	799.50	49,519,901	799.50	49,519,901	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
c80b0003 Appellate and Inmate Services							
chf appellate service pub def	1.00	112,784	1.00	79,798	1.00	79,798	
chf inmate services pub def	1.00	119,231	1.00	121,079	1.00	121,079	
asst pub defender hq supv	2.00	189,969	2.00	192,847	2.00	192,847	
asst pub defender supv	4.00	400,184	4.00	404,100	4.00	404,100	
asst pub defender iii	12.00	881,697	10.00	869,338	10.00	869,338	
asst pub defender ii	10.00	698,624	11.00	729,074	11.00	729,074	
asst pub defender i	11.00	625,837	11.00	651,963	11.00	651,963	
admin officer i	.00	31,873	1.00	37,372	1.00	37,372	
paralegal ii	1.00	42,183	1.00	46,977	1.00	46,977	
admin aide	1.00	43,131	1.00	43,314	1.00	43,314	
office secy iii	4.00	99,927	3.00	93,441	3.00	93,441	
office secy ii	2.00	41,649	2.00	66,263	2.00	66,263	
office secy i	1.00	37,294	1.00	37,275	1.00	37,275	
office clerk ii	2.00	61,550	2.00	62,045	2.00	62,045	
office clerk i	1.00	34,035	1.00	23,684	1.00	23,684	
TOTAL c80b0003*	53.00	3,419,968	52.00	3,458,570	52.00	3,458,570	
c80b0004 Involuntary Institutionalization Services							
chf involuntary inst ser pub def	1.00	121,755	1.00	123,426	1.00	123,426	
asst pub defender hq supv	1.00	106,909	1.00	108,283	1.00	108,283	
asst pub defender iii	1.50	117,250	1.00	98,745	1.00	98,745	
asst pub defender ii	2.00	142,368	2.50	186,489	2.50	186,489	
asst pub defender i	2.00	113,936	2.00	114,471	2.00	114,471	
admin officer i	1.00	49,645	1.00	50,062	1.00	50,062	
pub defender intake supervisor	1.00	46,718	1.00	46,977	1.00	46,977	
pub defender invest iii	1.00	47,003	1.00	46,977	1.00	46,977	
paralegal ii	1.00	40,523	1.00	40,569	1.00	40,569	
office secy iii	3.00	108,718	3.00	108,519	3.00	108,519	
TOTAL c80b0004*	14.50	894,825	14.50	924,518	14.50	924,518	
TOTAL c80b00 **	932.00	52,762,664	925.00	57,747,845	925.00	57,747,845	
c81c00 Office of the Attorney General							
c81c0001 Legal Counsel and Advice							
attorney general	1.00	125,011	1.00	125,000	1.00	125,000	
dep attorney general	2.00	286,423	2.00	292,272	2.00	292,272	
senior exec assoc attorney gene	2.00	253,358	2.00	259,324	2.00	259,324	
div dir ofc atty general	2.00	238,499	2.00	242,204	2.00	242,204	
principal counsel	1.00	0	.00	0	.00	0	
administrative mgr senior ii	2.00	189,627	2.00	190,084	2.00	190,084	
asst attorney general viii	2.00	207,531	2.00	210,537	2.00	210,537	
designated admin mgr senior ii	2.00	193,376	2.00	206,478	2.00	206,478	
asst attorney general vii	3.00	254,970	3.00	297,017	3.00	297,017	
administrative mgr iv	1.00	88,780	1.00	89,791	1.00	89,791	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
c81c00 Office of the Attorney General							
c81c0001 Legal Counsel and Advice							
asst attorney general vi	2.00	179,791	2.00	183,335	2.00	183,335	
administrator vi	.50	40,860	.50	41,295	.50	41,295	
administrative mgr ii	2.00	163,876	2.00	165,625	2.00	165,625	
administrative mgr i	1.00	73,839	1.00	75,389	1.00	75,389	
administrator iv	1.00	195	.00	0	.00	0	
asst attorney general iv	.00	50,494	1.00	69,051	1.00	69,051	
computer network spec supr	1.00	65,392	1.00	65,935	1.00	65,935	
staff atty i attorney general	1.00	15,730	.00	0	.00	0	
webmaster ii	1.00	61,989	1.00	62,464	1.00	62,464	
administrator i	1.00	106,043	2.00	117,265	2.00	117,265	
computer network spec i	1.00	55,995	1.00	56,350	1.00	56,350	
admin officer ii	2.00	102,328	2.00	102,846	2.00	102,846	
fiscal accounts technician i	1.00	41,391	1.00	41,443	1.00	41,443	
exec assoc iii	4.00	232,023	4.00	238,754	4.00	238,754	
exec assoc ii	2.00	110,581	2.00	111,011	2.00	111,011	
exec assoc i	1.00	36,960	1.00	37,006	1.00	37,006	
management assoc	1.00	50,765	1.00	51,016	1.00	51,016	
admin aide	1.00	44,094	1.00	44,117	1.00	44,117	
legal secretary	1.00	40,645	1.00	40,693	1.00	40,693	
office services clerk lead	1.00	39,629	1.00	39,657	1.00	39,657	
office services clerk	2.00	63,742	2.00	63,488	2.00	63,488	
TOTAL c81c0001*	45.50	3,413,937	44.50	3,519,447	44.50	3,519,447	
c81c0004 Securities Division							
div dir ofc atty general	1.00	112,398	1.00	114,312	1.00	114,312	
asst attorney general viii	1.00	106,909	1.00	108,283	1.00	108,283	
asst attorney general vii	2.00	199,570	2.00	197,258	2.00	197,258	
asst attorney general vi	3.00	264,712	3.00	271,799	3.00	271,799	
administrative mgr i	1.00	58,524	1.00	72,552	1.00	72,552	
administrator iii	1.00	69,751	1.00	70,609	1.00	70,609	
computer network spec ii	1.00	65,597	1.00	66,144	1.00	66,144	
administrator i	3.00	176,684	3.00	177,892	3.00	177,892	
admin officer ii	1.00	54,339	1.00	54,427	1.00	54,427	
admin officer i	1.00	50,765	1.00	51,016	1.00	51,016	
admin spec iii	1.00	39,540	1.00	45,277	1.00	45,277	
paralegal ii	1.00	46,805	1.00	46,977	1.00	46,977	
admin aide	1.00	43,054	1.00	43,314	1.00	43,314	
legal secretary	1.00	40,645	1.00	40,693	1.00	40,693	
office secy ii	1.00	39,629	1.00	39,657	1.00	39,657	
TOTAL c81c0004*	20.00	1,368,922	20.00	1,400,210	20.00	1,400,210	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
c81c0005 Consumer Protection Division							
div dir ofc atty general	1.00	121,300	1.00	123,426	1.00	123,426	
principal counsel	1.00	49,246	.00	0	.00	0	
asst attorney general viii	3.00	316,074	4.00	429,073	4.00	429,073	
asst attorney general vii	5.00	514,266	5.00	456,194	5.00	456,194	
administrator vii	.00	9,630	.00	0	.00	0	
asst attorney general vi	4.00	315,034	4.00	357,815	4.00	357,815	
administrator vi	1.00	96,130	1.00	89,081	1.00	89,081	
administrator iii	1.00	69,974	1.00	70,609	1.00	70,609	
administrator ii	2.00	126,082	2.00	127,429	2.00	127,429	
computer network spec ii	1.00	46,868	1.00	64,891	1.00	64,891	
administrator i	1.00	57,920	1.00	60,802	1.00	60,802	
admin officer iii	14.00	715,351	14.00	766,551	14.00	766,551	
admin officer ii	1.00	54,109	1.00	54,427	1.00	54,427	
fraud investigator law dept iii	2.00	61,028	2.00	98,744	2.00	98,744	
admin officer i	2.00	96,048	2.00	96,534	2.00	96,534	
consmr affairs supervisor	1.00	49,830	1.00	50,062	1.00	50,062	
computer operator ii	1.00	45,793	1.00	46,118	1.00	46,118	
management assoc	2.00	99,677	2.00	100,142	2.00	100,142	
admin aide	2.00	92,171	2.00	92,486	2.00	92,486	
legal secretary	4.00	142,515	4.00	162,173	4.00	162,173	
TOTAL c81c0005*	49.00	3,079,046	49.00	3,246,557	49.00	3,246,557	
c81c0006 Antitrust Division							
div dir ofc atty general	1.00	126,493	1.00	128,258	1.00	128,258	
asst attorney general viii	1.00	106,909	1.00	108,283	1.00	108,283	
asst attorney general vii	1.00	0	1.00	65,636	1.00	65,636	
asst attorney general vi	2.00	184,685	2.00	186,850	2.00	186,850	
admin officer iii	1.00	52,531	1.00	52,817	1.00	52,817	
management assoc	1.00	49,645	1.00	50,062	1.00	50,062	
TOTAL c81c0006*	7.00	520,263	7.00	591,906	7.00	591,906	
c81c0009 Medicaid Fraud Control Unit							
asst attorney general vi	4.00	337,904	3.00	276,430	5.00	456,012	New
div dir ofc atty general	1.00	116,761	1.00	118,778	1.00	118,778	
asst attorney general viii	1.00	85,209	1.00	108,283	1.00	108,283	
asst asst attorney general vii	1.00	90,852	2.00	191,622	2.00	191,622	
administrator iii	2.00	142,928	2.00	143,948	2.00	143,948	
admin officer iii	6.00	307,888	6.00	322,291	12.00	664,153	New
administrator ii	3.00	199,290	3.00	200,980	3.00	200,980	
administrator i	2.00	118,624	2.00	119,336	2.00	119,336	
computer info services spec ii	1.00	57,680	1.00	58,069	1.00	58,069	
admin officer i	2.00	89,789	2.00	89,849	2.00	89,849	
paralegal ii	.00	0	.00	0	1.00	46,977	New

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

c81c0009 Medicaid Fraud Control Unit management assoc	1.00	39,134	1.00	46,472	1.00	46,472	
TOTAL c81c0009*	24.00	1,586,059	24.00	1,676,058	33.00	2,244,479	

c81c0010 People's Insurance Counsel Division							
asst attorney general viii	1.00	101,053	1.00	102,254	1.00	102,254	
asst attorney general v	.00	0	1.00	76,587	1.00	76,587	
asst attorney general vi	1.00	93,414	.00	0	.00	0	
admin officer ii	1.00	52,125	1.00	52,403	1.00	52,403	
management assoc	1.00	45,481	1.00	45,626	1.00	45,626	
TOTAL c81c0010*	4.00	292,073	4.00	276,870	4.00	276,870	

c81c0012 Juvenile Justice Monitoring Program							
designated admin mgr senior ii	1.00	72,099	1.00	72,776	1.00	72,776	
administrator iv	2.00	88,065	2.00	111,723	2.00	111,723	
administrator iii	3.00	122,896	3.00	168,562	3.00	168,562	
TOTAL c81c0012*	6.00	283,060	6.00	353,061	6.00	353,061	

c81c0014 Civil Litigation Division							
senior exec assoc attorney gene	1.00	129,457	1.00	131,777	1.00	131,777	
principal counsel	2.00	182,315	3.00	340,335	3.00	340,335	
asst attorney general viii	3.00	265,691	3.00	270,752	3.00	270,752	
asst asst attorney general vi	2.00	177,910	3.00	266,132	3.00	266,132	
asst attorney general vii	7.00	269,344	6.00	454,166	6.00	454,166	
asst admin aide	1.00	35,538	1.00	30,804	1.00	30,804	
asst attorney general iv	.00	5,056	1.00	58,225	1.00	58,225	
staff atty ii attorney genral	1.00	61,085	1.00	61,775	1.00	61,775	
administrator ii	1.00	21,116	.00	0	.00	0	
staff atty i attorney general	.00	25,569	.00	0	.00	0	
admin officer ii	2.00	104,270	2.00	104,827	2.00	104,827	
paralegal i	1.00	40,645	1.00	40,693	1.00	40,693	
management assoc	1.00	49,830	1.00	50,062	1.00	50,062	
TOTAL c81c0014*	22.00	1,367,826	23.00	1,809,548	23.00	1,809,548	

c81c0015 Criminal Appeals Division							
div dir ofc atty general	1.00	94,776	1.00	96,269	1.00	96,269	
asst attorney general viii	1.00	104,509	1.00	106,235	1.00	106,235	
asst attorney general vii	2.00	200,116	3.00	258,333	3.00	258,333	
asst attorney general vi	13.00	932,531	12.00	985,596	12.00	985,596	
staff atty i attorney general	1.00	53,108	1.00	53,658	1.00	53,658	
management assoc	2.00	100,516	2.00	101,078	2.00	101,078	
admin aide	1.00	40,234	1.00	41,758	1.00	41,758	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
c81c0015 Criminal Appeals Division							
legal secretary	2.00	76,380	2.00	76,379	2.00	76,379	
TOTAL c81c0015*	23.00	1,602,170	23.00	1,719,306	23.00	1,719,306	
c81c0016 Criminal Investigation Division							
div dir ofc atty general	1.00	126,020	1.00	128,258	1.00	128,258	
principal counsel	1.00	113,651	1.00	115,594	1.00	115,594	
asst attorney general viii	1.00	0	1.00	70,066	1.00	70,066	
asst attorney general vii	3.00	212,890	3.00	279,206	3.00	279,206	
asst attorney general vi	1.00	90,467	1.00	91,512	1.00	91,512	
administrator iv	1.00	74,660	1.00	75,389	1.00	75,389	
administrator iii	1.00	0	1.00	47,495	1.00	47,495	
administrator ii	2.00	130,144	2.00	131,333	2.00	131,333	
administrator i	1.00	80,466	2.00	122,914	2.00	122,914	
admin officer iii	1.00	41,650	.00	0	.00	0	
paralegal ii	1.00	46,157	1.00	46,118	1.00	46,118	
admin aide	1.00	41,865	1.00	41,758	1.00	41,758	
TOTAL c81c0016*	15.00	957,970	15.00	1,149,643	15.00	1,149,643	
c81c0017 Educational Affairs Division							
div dir ofc atty general	1.00	-676	1.00	79,798	1.00	79,798	
asst attorney general vi	1.00	65,786	1.00	95,058	1.00	95,058	
management assoc	1.00	49,830	1.00	50,062	1.00	50,062	
admin aide	.00	0	1.00	35,484	1.00	35,484	
TOTAL c81c0017*	3.00	114,940	4.00	260,402	4.00	260,402	
c81c0018 Correctional Litigation Division							
asst attorney general vi	.00	27,900	1.00	89,791	1.00	89,791	
administrator iii	1.00	63,667	1.00	64,176	1.00	64,176	
asst attorney general iv	1.00	0	.00	0	.00	0	
paralegal ii	1.00	46,805	1.00	46,977	1.00	46,977	
management assoc	1.00	49,830	1.00	50,062	1.00	50,062	
TOTAL c81c0018*	4.00	188,202	4.00	251,006	4.00	251,006	
c81c0020 Contract Litigation Division							
div dir ofc atty general	1.00	109,558	1.00	123,426	1.00	123,426	
asst attorney general viii	1.00	101,764	1.00	106,235	1.00	106,235	
asst attorney general vii	2.00	21,663	1.00	65,636	1.00	65,636	
asst attorney general vi	6.00	486,512	7.00	576,738	7.00	576,738	
admin officer i	1.00	50,765	1.00	51,016	1.00	51,016	
paralegal ii	1.00	46,805	1.00	46,977	1.00	46,977	
paralegal ii	1.00	43,539	1.00	43,645	1.00	43,645	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
c81c0020 Contract Litigation Division							
management assoc	1.00	50,765	1.00	51,016	1.00	51,016	
legal secretary	2.00	84,944	2.00	85,281	2.00	85,281	
TOTAL c81c0020*	16.00	996,315	16.00	1,149,970	16.00	1,149,970	
TOTAL c81c00 **	238.50	15,770,783	239.50	17,403,984	248.50	17,972,405	
c82d00 Office of the State Prosecutor							
c82d0001 General Administration							
state prosecutor	1.00	141,209	1.00	140,352	1.00	140,352	
administrative mgr senior ii	.00	0	1.00	108,283	1.00	108,283	
senior asst state prosecutor	2.00	189,899	1.00	90,503	1.00	90,503	
administrator v	1.00	81,083	1.00	81,940	1.00	81,940	
administrator ii	4.00	209,283	5.00	271,775	5.00	271,775	
personnel officer iii	1.00	50,063	.00	0	.00	0	
admin officer ii	1.00	38,298	1.00	46,833	1.00	46,833	
admin aide	1.00	44,001	1.00	44,117	1.00	44,117	
TOTAL c82d0001*	11.00	753,836	11.00	783,803	11.00	783,803	
TOTAL c82d00 **	11.00	753,836	11.00	783,803	11.00	783,803	
c85e00 Maryland Tax Court							
c85e0001 Administration and Appeals							
administrator iv	1.00	0	.00	0	.00	0	
chf judge tax court	1.00	41,260	1.00	41,321	1.00	41,321	
judge tax court	4.00	141,654	4.00	141,516	4.00	141,516	
clerk tax court	1.00	97,558	1.00	98,745	1.00	98,745	
management assoc	1.00	49,936	1.00	50,062	1.00	50,062	
office secy i	1.00	32,976	1.00	32,871	1.00	32,871	
TOTAL c85e0001*	9.00	363,384	8.00	364,515	8.00	364,515	
TOTAL c85e00 **	9.00	363,384	8.00	364,515	8.00	364,515	
c90g00 Public Service Commission							
c90g0001 General Administration and Hearings							
executive senior	1.00	150,186	1.00	153,000	1.00	153,000	
commissioner pub service	4.00	478,543	4.00	530,604	4.00	530,604	
exec dir public service comm	1.00	95,112	1.00	79,798	1.00	79,798	
exec secy public service comm	1.00	126,527	1.00	128,258	1.00	128,258	
gen counsel public service	1.00	126,493	1.00	128,258	1.00	128,258	
prgm mgr senior iv	1.00	117,357	.00	0	.00	0	
prgm mgr senior ii	5.00	529,303	5.00	537,600	5.00	537,600	
designated admin mgr iv	1.00	90,673	1.00	89,791	1.00	89,791	
it director ii	1.00	97,558	1.00	98,745	1.00	98,745	
it asst director i	1.00	81,083	1.00	81,940	1.00	81,940	
administrator iv	1.00	62,987	1.00	63,465	1.00	63,465	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
c90g00 Public Service Commission							
c90g0001 General Administration and Hearings							
prgm mgr i	1.00	0	.00	0	.00	0	
asst gen counsel iii pub ser co	4.00	353,856	4.00	391,293	4.00	391,293	
fiscal services chief ii	1.00	73,255	1.00	73,956	1.00	73,956	
psc commission advisor	6.00	393,923	6.00	434,756	6.00	434,756	
computer network spec lead	1.00	65,155	1.00	65,412	1.00	65,412	
database specialist ii	1.00	68,662	1.00	69,271	1.00	69,271	
personnel administrator ii	1.00	62,454	1.00	65,412	1.00	65,412	
computer network spec ii	1.00	64,385	1.00	64,891	1.00	64,891	
fiscal services officer ii	1.00	65,597	1.00	66,144	1.00	66,144	
personnel administrator i	1.00	65,737	1.00	66,144	1.00	66,144	
it programmer analyst i	2.00	106,109	2.00	106,472	2.00	106,472	
admin officer iii	6.00	340,538	8.00	425,040	8.00	425,040	
admin officer ii	1.00	54,224	1.00	54,427	1.00	54,427	
admin officer i	1.00	27,587	.00	0	.00	0	
admin spec iii	1.00	45,987	1.00	46,118	1.00	46,118	
admin spec ii	1.00	142,536	4.50	178,787	4.50	178,787	
admin spec i	6.50	141,956	3.00	107,828	3.00	107,828	
fiscal accounts technician i	1.00	35,894	1.00	35,847	1.00	35,847	
exec assoc iii	1.00	60,833	1.00	61,285	1.00	61,285	
management associate	6.00	279,802	6.00	280,919	6.00	280,919	
admin aide	1.00	43,214	1.00	43,314	1.00	43,314	
office secy iii	1.00	34,653	1.00	34,582	1.00	34,582	
TOTAL c90g0001*	64.50	4,482,179	63.50	4,563,357	63.50	4,563,357	
c90g0002 Telecommunications, Gas and Water Division							
prgm mgr iv	1.00	98,599	1.00	98,745	1.00	98,745	
prgm mgr iii	1.00	91,456	1.00	92,521	1.00	92,521	
prgm mgr i	1.00	76,070	1.00	76,827	1.00	76,827	
psc regulatory economist iii	2.00	126,146	2.00	127,140	2.00	127,140	
admin aide	1.00	44,001	1.00	44,117	1.00	44,117	
TOTAL c90g0002*	6.00	436,272	6.00	439,350	6.00	439,350	
c90g0003 Engineering Investigations							
chf engineer pub service comm	1.00	97,558	1.00	98,745	1.00	98,745	
prgm mgr ii	1.00	71,069	1.00	75,989	1.00	75,989	
asst chf engineer pub ser comm	1.00	75,569	1.00	75,989	1.00	75,989	
pub serv engr iii	9.00	582,923	10.00	698,956	10.00	698,956	
office secy iii	1.00	42,269	1.00	45,411	1.00	45,411	
TOTAL c90g0003*	13.00	869,388	14.00	995,090	14.00	995,090	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

c90g0004 Accounting Investigations							
prgm mgr iv	1.00	0	1.00	61,496	1.00	61,496	
prgm mgr i	.00	-3,239	.00	0	.00	0	
asst chf auditor pub ser comm	1.00	90,132	1.00	87,411	1.00	87,411	
pub utility auditor senior	2.00	135,489	2.00	141,447	2.00	141,447	
financial compliance auditor tr	2.00	76,576	2.00	83,262	2.00	83,262	
admin aide	1.00	44,802	1.00	44,934	1.00	44,934	

TOTAL c90g0004*	7.00	343,760	7.00	418,550	7.00	418,550	
c90g0005 Common Carrier Investigations							
prgm mgr iii	1.00	74,424	1.00	75,148	1.00	75,148	
administrator iv	1.00	65,392	1.00	65,935	1.00	65,935	
administrator ii	1.00	58,576	1.00	58,997	1.00	58,997	
admin officer i	1.00	50,765	1.00	51,016	1.00	51,016	
admin spec iii	2.00	87,248	2.00	87,546	2.00	87,546	
admin spec ii	4.00	167,485	5.00	191,573	5.00	191,573	
admin spec i	1.00	33,678	1.00	33,378	1.00	33,378	
psc common carrier insp iii	4.00	166,532	4.00	166,715	4.00	166,715	
psc common carrier insp ii	1.00	36,266	1.00	36,227	1.00	36,227	
office secy iii	1.00	14,878	1.00	45,411	1.00	45,411	
office secy ii	1.00	32,343	.00	0	.00	0	

TOTAL c90g0005*	18.00	787,587	18.00	811,946	18.00	811,946	
c90g0007 Electricity Division							
prgm mgr iv	1.00	93,243	.00	0	.00	0	
prgm mgr ii	1.00	83,906	1.00	85,094	1.00	85,094	
prgm mgr i	1.00	73,119	.00	0	.00	0	
psc regulatory economist ii	4.00	238,379	2.00	111,810	2.00	111,810	
psc regulatory economist	3.00	113,291	2.00	111,686	2.00	111,686	

TOTAL c90g0007*	10.00	601,938	5.00	308,590	5.00	308,590	
c90g0008 Hearing Examiner Division							
prgm mgr senior iv	.00	0	1.00	128,258	1.00	128,258	
hearing exam sr pub ser comm	3.00	284,312	3.00	287,281	3.00	287,281	
taxicab license hearing officer	1.00	29,479	1.00	29,304	1.00	29,304	
management associate	1.00	50,671	1.00	34,796	1.00	34,796	
office secy iii	1.00	37,186	1.00	37,165	1.00	37,165	

TOTAL c90g0008*	6.00	401,648	7.00	516,804	7.00	516,804	
c90g0009 Staff Counsel							
chf staff atty pub ser com	1.00	103,689	1.00	105,395	1.00	105,395	
prgm mgr iv	1.00	61,783	1.00	84,829	1.00	84,829	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

c90g0009 Staff Counsel							
staff atty iii pub ser comm	1.50	119,430	1.50	121,128	1.50	121,128	
staff atty ii pub ser comm	4.00	262,349	4.00	280,564	4.00	280,564	
office secy iii	1.00	25,512	1.00	39,241	1.00	39,241	

TOTAL c90g0009*	8.50	572,763	8.50	631,157	8.50	631,157	
c90g0010 Energy Analysis Planning Division							
prgm mgr iv	.00	0	1.00	95,058	1.00	95,058	
prgm mgr i	1.00	74,382	2.00	149,345	2.00	149,345	
psc regulatory economist iii	2.00	67,377	1.00	67,960	1.00	67,960	
psc regulatory economist ii	2.00	80,992	3.00	172,875	3.00	172,875	
psc regulatory economist	.00	33,953	3.00	170,479	3.00	170,479	

TOTAL c90g0010*	5.00	256,704	10.00	655,717	10.00	655,717	
TOTAL c90g00 **	138.00	8,752,239	139.00	9,340,561	139.00	9,340,561	
c91h00 Office of the People's Counsel							
c91h0001 General Administration							
administrator iii	1.00	69,714	1.00	70,609	1.00	70,609	
peoples counsel	1.00	103,368	1.00	104,615	1.00	104,615	
dep peoples counsel	1.00	108,071	1.00	110,507	1.00	110,507	
asst peoples counsel iv	6.00	562,928	6.00	570,467	6.00	570,467	
asst peoples counsel iii	1.00	71,006	1.00	71,662	1.00	71,662	
asst peoples counsel ii	1.00	39,174	1.00	61,200	1.00	61,200	
consumer liaison peoples couns	1.00	88,631	1.00	89,615	1.00	89,615	
administrator ii	1.00	59,699	1.00	60,128	1.00	60,128	
administrator i	1.00	44,752	1.00	45,052	1.00	45,052	
admin officer iii	1.00	56,399	1.00	56,977	1.00	56,977	
obs-admin spec i	1.00	40,645	1.00	40,693	1.00	40,693	
management associate	3.00	106,534	3.00	133,595	3.00	133,595	

TOTAL c91h0001*	19.00	1,350,921	19.00	1,415,120	19.00	1,415,120	
TOTAL c91h00 **	19.00	1,350,921	19.00	1,415,120	19.00	1,415,120	
c94i00 Subsequent Injury Fund							
c94i0001 General Administration							
exec dir subsequet injury fund	1.00	115,966	1.00	117,300	1.00	117,300	
principal counsel	1.00	114,108	1.00	115,594	1.00	115,594	
asst attorney general vi	5.00	463,823	5.00	469,953	5.00	469,953	
it director i	1.00	88,460	1.00	89,081	1.00	89,081	
prgm mgr i	.00	48,289	1.00	76,827	1.00	76,827	
mbr subsequent injury fnd bd	.00	20,923	.00	20,250	.00	20,250	
fiscal services admin i	1.00	51,832	1.00	51,155	1.00	51,155	
administrator ii	1.00	27,761	.00	0	.00	0	
fiscal services officer i	.00	1,473	.00	0	.00	0	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
c94i00 Subsequent Injury Fund							
c94i0001 General Administration							
admin spec iii	2.00	46,805	2.00	79,710	2.00	79,710	
admin spec i	1.00	32,872	1.00	33,378	1.00	33,378	
fiscal accounts technician supv	1.00	42,924	1.00	43,180	1.00	43,180	
fiscal accounts technician ii	.00	16,034	1.00	31,908	1.00	31,908	
fiscal accounts technician i	1.00	15,469	.00	0	.00	0	
legal secretary	1.00	35,894	1.00	35,847	1.00	35,847	
office secy i	1.00	37,294	1.00	37,275	1.00	37,275	
TOTAL c94i0001*	17.00	1,159,927	17.00	1,201,458	17.00	1,201,458	
TOTAL c94i00 **	17.00	1,159,927	17.00	1,201,458	17.00	1,201,458	
c96j00 Uninsured Employers' Fund							
c96j0001 General Administration							
exec dir uninsured employer fun	1.00	115,750	1.00	117,300	1.00	117,300	
principal counsel	1.00	109,821	1.00	111,253	1.00	111,253	
asst attorney general vii	.00	25,932	1.00	88,804	1.00	88,804	
asst attorney general vi	2.00	145,286	1.00	86,452	1.00	86,452	
it director i	.00	0	.00	0	1.00	59,355	New
administrative officer iii	.00	0	.00	0	1.00	40,547	New
mbr uninsured employers fund	.00	4,072	.00	4,860	.00	4,860	
fiscal services admin i	1.00	49,232	1.00	51,155	1.00	51,155	
admin officer ii	1.00	54,124	1.00	54,427	1.00	54,427	
claims investigator iv	3.00	93,363	3.00	126,687	3.00	126,687	
fiscal accounts technician i	1.00	22,496	1.00	31,104	1.00	31,104	
office secy iii	2.00	51,464	2.00	70,446	2.00	70,446	
TOTAL c96j0001*	12.00	671,540	12.00	742,488	14.00	842,390	
TOTAL c96j00 **	12.00	671,540	12.00	742,488	14.00	842,390	
c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
chair workers comp commission	1.00	129,217	1.00	133,508	1.00	133,508	
commissioner workers comp	9.00	1,135,225	9.00	1,186,272	9.00	1,186,272	
principal counsel	1.00	108,590	1.00	111,253	1.00	111,253	
prgm mgr senior ii	1.00	94,117	1.00	94,754	1.00	94,754	
it director iii	1.00	102,123	1.00	103,401	1.00	103,401	
admin prog mgr iii	1.00	92,645	1.00	92,521	1.00	92,521	
it asst director i	3.00	233,459	3.00	231,654	3.00	231,654	
administrator iv	1.00	78,979	1.00	79,773	1.00	79,773	
prgm mgr i	1.00	34,127	1.00	71,176	1.00	71,176	
database specialist supervisor	1.00	76,070	1.00	76,827	1.00	76,827	
it programmer analyst supervisor	1.00	70,530	1.00	71,176	1.00	71,176	
it technical support spec super	1.00	0	1.00	50,631	1.00	50,631	
computer network spec lead	2.00	61,313	2.00	109,270	2.00	109,270	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
database specialist ii	1.00	61,085	1.00	61,775	1.00	61,775	
fiscal services admin i	1.00	56,876	1.00	57,249	1.00	57,249	
it programmer analyst lead/adva	2.00	123,792	2.00	124,739	2.00	124,739	
administrator ii	4.00	256,445	4.00	247,832	4.00	247,832	
computer network spec ii	1.00	54,591	1.00	54,683	1.00	54,683	
hearing reporter supervisor	1.00	65,737	1.00	66,144	1.00	66,144	
it programmer analyst ii	2.00	109,412	2.00	109,366	2.00	109,366	
administrator i	3.00	164,646	3.00	165,614	3.00	165,614	
agency procurement spec lead	1.00	52,746	1.00	53,236	1.00	53,236	
hearing reporter lead	1.00	61,523	1.00	61,973	1.00	61,973	
it programmer analyst i	2.00	111,058	2.00	111,102	2.00	111,102	
accountant ii	2.00	49,494	2.00	89,273	2.00	89,273	
admin officer iii	1.00	50,609	1.00	50,857	1.00	50,857	
hearing reporter ii	12.00	619,817	12.00	640,437	12.00	640,437	
admin officer ii	1.00	39,731	1.00	39,761	1.00	39,761	
asst to the comm ii workers com	4.00	196,373	4.00	187,138	4.00	187,138	
admin officer i	1.00	49,949	1.00	50,062	1.00	50,062	
admin spec iii	4.00	179,933	4.00	180,547	4.00	180,547	
admin spec ii	2.00	88,002	2.00	88,234	2.00	88,234	
asst to the comm i workers comp	3.00	55,058	3.00	105,115	3.00	105,115	
computer operator supr	1.00	47,150	1.00	44,317	1.00	44,317	
computer operator lead	1.00	49,738	1.00	50,062	1.00	50,062	
computer operator ii	6.00	165,074	6.00	230,862	6.00	230,862	
computer user support spec ii	2.00	84,000	2.00	84,150	2.00	84,150	
agency buyer ii	1.00	44,802	1.00	44,934	1.00	44,934	
services supervisor i	1.00	41,842	1.00	42,206	1.00	42,206	
asst to the comm lead workers c	3.00	167,668	3.00	177,614	3.00	177,614	
hearings interpreter	1.00	41,600	1.00	41,667	1.00	41,667	
office supervisor	1.00	41,689	1.00	41,758	1.00	41,758	
office secy iii	3.00	97,345	3.00	104,587	3.00	104,587	
claims reviewer ii	9.00	299,695	9.00	327,042	9.00	327,042	
fiscal accounts clerk ii	1.00	37,570	1.00	37,557	1.00	37,557	
office services clerk	16.00	508,374	16.00	534,865	16.00	534,865	
office clerk ii	2.00	24,479	2.00	51,170	2.00	51,170	
TOTAL c98f0001*	121.00	6,314,298	121.00	6,770,144	121.00	6,770,144	
TOTAL c98f00 **	121.00	6,314,298	121.00	6,770,144	121.00	6,770,144	