

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

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	3,584.50	3,638.50	3,751.50
Total Number of Contractual Positions.....	446.00	446.00	433.00
Salaries, Wages and Fringe Benefits.....	291,387,551	308,093,418	324,022,817
Technical and Special Fees.....	13,963,202	15,868,928	15,279,842
Operating Expenses.....	132,953,003	144,540,511	160,658,505
Original General Fund Appropriation.....	387,400,233	405,234,607	
Transfer/Reduction.....	1	3,609,529	
Total General Fund Appropriation.....	387,400,234	408,844,136	
Less: General Fund Reversion/Reduction.....	3,243,808		
Net General Fund Expenditure.....	384,156,426	408,844,136	432,501,024
Special Fund Expenditure.....	48,414,813	53,951,765	62,857,012
Federal Fund Expenditure.....	5,531,882	5,427,035	279,421
Reimbursable Fund Expenditure.....	200,635	279,921	4,323,707
Total Expenditure.....	438,303,756	468,502,857	499,961,164

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	78.00	86.00	86.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	13,899,790	13,828,919	14,223,016
02 Technical and Special Fees	2,000	98,812	102,145
03 Communication	31,437	54,179	48,253
04 Travel	136,508	188,246	224,877
06 Fuel and Utilities	21,397	20,664	22,467
08 Contractual Services	581,808	1,147,164	1,323,650
09 Supplies and Materials	148,068	203,089	206,145
10 Equipment—Replacement	58,880	92,250	188,075
11 Equipment—Additional	54,558	122,245	29,500
12 Grants, Subsidies and Contributions	37,657	778,288	183,764
13 Fixed Charges	265,567	331,943	349,082
Total Operating Expenses	1,335,880	2,938,068	2,575,813
Total Expenditure	15,237,670	16,865,799	16,900,974
Original General Fund Appropriation	14,500,594	15,541,167	
Transfer of General Fund Appropriation	511,184	546,344	
Total General Fund Appropriation	15,011,778	16,087,511	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	15,011,777	16,087,511	16,792,210
Special Fund Expenditure	65,947		
Federal Fund Expenditure	159,946	778,288	108,764
Total Expenditure	15,237,670	16,865,799	16,900,974
Special Fund Income:			
swf325 Budget Restoration Fund	65,947		
Federal Fund Income:			
93.586 State Court Improvement Program	159,946	778,288	108,764

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	75.50	87.50	88.50
Number of Contractual Positions.....	3.00	3.00	
01 Salaries, Wages and Fringe Benefits.....	9,271,495	9,433,195	9,901,032
02 Technical and Special Fees.....	126,467	152,378	102,179
03 Communication.....	56,058	57,967	67,295
04 Travel.....	30,684	28,428	66,750
06 Fuel and Utilities.....	1,638	2,344	1,720
08 Contractual Services.....	60,421	95,494	101,195
09 Supplies and Materials.....	87,196	92,424	102,640
10 Equipment—Replacement.....	104,737	58,240	66,000
11 Equipment—Additional.....	3,469	53,925	54,000
13 Fixed Charges.....	66,295	74,188	75,675
Total Operating Expenses.....	410,498	463,010	535,275
Total Expenditure.....	9,808,460	10,048,583	10,538,486
Original General Fund Appropriation.....	8,948,271	9,948,689	
Transfer of General Fund Appropriation.....	786,934	99,894	
Total General Fund Appropriation.....	9,735,205	10,048,583	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	9,735,204	10,048,583	10,538,486
Special Fund Expenditure.....	73,256		
Total Expenditure.....	9,808,460	10,048,583	10,538,486
Special Fund Income:			
swf325 Budget Restoration Fund.....	73,256		

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	383.00	393.00	403.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	54,003,275	54,135,944	58,014,968
02 Technical and Special Fees.....	45,525	39,568	46,731
03 Communication.....	6,857	8,225	8,150
04 Travel.....	89,162	101,300	109,865
08 Contractual Services.....	-15		
09 Supplies and Materials		2,000	2,000
11 Equipment—Additional.....		70,000	70,000
12 Grants, Subsidies and Contributions.....	6,807,745	7,379,587	7,608,182
13 Fixed Charges.....	210	44,600	44,600
Total Operating Expenses.....	<u>6,903,959</u>	<u>7,605,712</u>	<u>7,842,797</u>
Total Expenditure.....	<u>60,952,759</u>	<u>61,781,224</u>	<u>65,904,496</u>
Original General Fund Appropriation.....	60,343,805	60,860,888	
Transfer of General Fund Appropriation.....	-972,108	281,058	
Total General Fund Appropriation.....	<u>59,371,697</u>	<u>61,141,946</u>	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	59,371,696	61,141,946	65,015,469
Special Fund Expenditure.....	479,366		
Federal Fund Expenditure.....	1,101,697	639,278	
Reimbursable Fund Expenditure			889,027
Total Expenditure.....	<u>60,952,759</u>	<u>61,781,224</u>	<u>65,904,496</u>

Special Fund Income:

swf325 Budget Restoration Fund..... 479,366

Federal Fund Income:

swf503 State Fiscal Stabilization Funds - Discretionary 2,348

93.563 Child Support Enforcement..... 1,099,349

 Total..... 1,101,697

Reimbursable Fund Income:

93.563 Child Support Enforcement..... 889,027

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	1,435.50	1,411.50	1,447.50
Number of Contractual Positions.....	388.00	397.00	400.00
01 Salaries, Wages and Fringe Benefits	108,787,493	115,021,976	117,882,287
02 Technical and Special Fees.....	12,668,099	13,474,526	13,656,925
03 Communication.....	4,850,340	4,762,112	5,222,406
04 Travel.....	452,805	361,937	422,000
06 Fuel and Utilities.....	598,789	330,300	631,451
07 Motor Vehicle Operation and Maintenance	92,681	101,000	96,350
08 Contractual Services.....	5,972,996	6,827,597	6,972,041
09 Supplies and Materials.....	1,975,468	2,020,874	2,011,405
10 Equipment—Replacement.....	1,312,192	1,948,000	2,114,400
11 Equipment—Additional.....	117,576	80,000	2,167,300
12 Grants, Subsidies and Contributions.....	-763,808	66,000	65,000
13 Fixed Charges.....	9,671,290	10,673,450	10,650,988
14 Land and Structures.....	28,507	150,000	100,000
Total Operating Expenses.....	24,308,836	27,321,270	30,453,341
Total Expenditure	145,764,428	155,817,772	161,992,553
Original General Fund Appropriation.....	147,774,445	154,201,210	
Transfer of General Fund Appropriation.....		1,475,562	
Total General Fund Appropriation.....	147,774,445	155,676,772	
Less: General Fund Reversion/Reduction.....	3,017,941		
Net General Fund Expenditure.....	144,756,504	155,676,772	161,851,553
Special Fund Expenditure.....	878,565		
Reimbursable Fund Expenditure	129,359	141,000	141,000
Total Expenditure	145,764,428	155,817,772	161,992,553
Special Fund Income:			
swf325 Budget Restoration Fund.....	878,565		
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration.....	129,359	141,000	141,000

JUDICIARY

C00A00.05 MARYLAND JUDICIAL CONFERENCE

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
03 Communication.....			1,300
04 Travel.....	207,590	101,955	195,000
08 Contractual Services.....	1,421	2,975	11,500
09 Supplies and Materials.....		2,720	2,950
Total Operating Expenses.....	<u>209,011</u>	<u>107,650</u>	<u>210,750</u>
Total Expenditure.....	<u>209,011</u>	<u>107,650</u>	<u>210,750</u>
Original General Fund Appropriation.....	107,650	107,650	
Transfer of General Fund Appropriation.....	101,362		
Total General Fund Appropriation.....	<u>209,012</u>	<u>107,650</u>	
Less: General Fund Reversion/Reduction.....	<u>1</u>		
Net General Fund Expenditure.....	<u>209,011</u>	<u>107,650</u>	<u>210,750</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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	122.75	127.75	144.75
Number of Contractual Positions	10.00	8.00	3.00
01 Salaries, Wages and Fringe Benefits	11,219,159	11,618,768	13,519,763
02 Technical and Special Fees	208,255	729,007	257,593
03 Communication	692,310	308,524	419,719
04 Travel	400,587	203,097	250,960
06 Fuel and Utilities	136,201	138,462	143,011
07 Motor Vehicle Operation and Maintenance	66,718	57,749	140,896
08 Contractual Services	7,796,416	6,643,794	7,307,249
09 Supplies and Materials	216,494	216,919	247,230
10 Equipment—Replacement	31,260	93,600	378,475
11 Equipment—Additional	43,729	91,610	160,215
12 Grants, Subsidies and Contributions	21,114,443	20,503,544	21,163,044
13 Fixed Charges	2,063,889	2,328,751	2,358,675
14 Land and Structures	19,637		
Total Operating Expenses	32,581,684	30,586,050	32,569,474
Total Expenditure	44,009,098	42,933,825	46,346,830
Original General Fund Appropriation	24,548,054	25,911,774	
Transfer of General Fund Appropriation	3,162,653	196,310	
Total General Fund Appropriation	27,710,707	26,108,084	
Less: General Fund Reversion/Reduction	136,261		
Net General Fund Expenditure	27,574,446	26,108,084	29,706,752
Special Fund Expenditure	15,855,991	16,100,000	16,500,000
Federal Fund Expenditure	578,661	725,741	140,078
Total Expenditure	44,009,098	42,933,825	46,346,830

Special Fund Income:

C00305 Maryland Legal Services Corporations	15,772,648	16,100,000	16,500,000
swf325 Budget Restoration Fund	83,343		
Total	15,855,991	16,100,000	16,500,000

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	158,122	200,391	40,078
16.585 Drug Court Discretionary Grant Program	420,539	525,350	100,000
Total	578,661	725,741	140,078

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	20.75	21.75	22.75
Number of Contractual Positions.....	3.00	3.00	2.00
01 Salaries, Wages and Fringe Benefits.....	2,000,780	2,155,533	2,384,207
02 Technical and Special Fees.....	200,048	343,504	286,735
03 Communication.....	19,397	33,816	21,915
04 Travel.....	52,559	69,522	71,022
06 Fuel and Utilities.....	3,420	5,922	3,666
08 Contractual Services.....	1,202,580	1,094,853	1,453,445
09 Supplies and Materials.....	30,379	39,592	34,275
10 Equipment—Replacement.....		25,293	15,000
11 Equipment—Additional.....	7,722	21,000	19,000
12 Grants, Subsidies and Contributions.....	1,776,171	1,764,356	1,870,600
13 Fixed Charges.....	86,747	221,600	97,600
Total Operating Expenses.....	<u>3,178,975</u>	<u>3,275,954</u>	<u>3,586,523</u>
Total Expenditure.....	<u>5,379,803</u>	<u>5,774,991</u>	<u>6,257,465</u>
Original General Fund Appropriation.....	5,438,168	5,737,556	
Transfer of General Fund Appropriation.....	-74,283	37,435	
Net General Fund Expenditure.....	<u>5,363,885</u>	<u>5,774,991</u>	6,257,465
Special Fund Expenditure.....	15,918		
Total Expenditure.....	<u>5,379,803</u>	<u>5,774,991</u>	<u>6,257,465</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	15,918
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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:

	2013 Actual	2014 Appropriation	2015 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.....	1,058,932	1,126,239	1,183,277
02 Technical and Special Fees.....	113,150	166,295	171,213
03 Communication.....	2,101	1,290	2,217
04 Travel.....	8,812	11,200	12,490
08 Contractual Services.....	271,710	409,068	457,285
09 Supplies and Materials.....	685,500	711,575	748,500
10 Equipment—Replacement.....	26,900	26,900	4,125
13 Fixed Charges.....	291,536	306,600	338,500
Total Operating Expenses.....	1,259,659	1,466,633	1,563,117
Total Expenditure.....	2,431,741	2,759,167	2,917,607
Original General Fund Appropriation.....	2,637,053	2,729,542	
Transfer of General Fund Appropriation.....	-220,232	20,925	
Net General Fund Expenditure.....	2,416,821	2,750,467	2,908,207
Special Fund Expenditure.....	14,920	8,700	9,400
Total Expenditure.....	2,431,741	2,759,167	2,917,607
Special Fund Income:			
C00302 Xerox Copy Fee.....	5,827	8,700	9,400
swf325 Budget Restoration Fund.....	9,093		
Total.....	14,920	8,700	9,400

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	124.50	125.50	126.50
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	10,259,081	12,348,239	12,788,272
02 Technical and Special Fees.....	17,483	89,592	93,869
03 Communication.....	4,400,910	4,483,056	4,562,820
04 Travel.....	21,937	16,869	28,210
06 Fuel and Utilities.....	217,018	225,723	227,834
08 Contractual Services.....	21,687,933	22,880,205	23,675,909
09 Supplies and Materials.....	289,784	152,627	276,030
10 Equipment—Replacement.....	860,588	2,282,725	2,280,550
11 Equipment—Additional.....	2,448,751	541,596	397,505
13 Fixed Charges.....	816,825	876,497	1,073,165
14 Land and Structures.....	46,082		750,000
Total Operating Expenses.....	30,789,828	31,459,298	33,272,023
Total Expenditure	41,066,392	43,897,129	46,154,164
Original General Fund Appropriation.....	30,169,127	36,658,835	
Transfer of General Fund Appropriation.....	4,157,111	226,322	
Total General Fund Appropriation.....	34,326,238	36,885,157	
Less: General Fund Reversion/Reduction.....	89,601		
Net General Fund Expenditure.....	34,236,637	36,885,157	39,007,210
Special Fund Expenditure.....	6,829,755	7,011,972	7,146,954
Total Expenditure	41,066,392	43,897,129	46,154,164
Special Fund Income:			
C00301 Land Improvement Surcharge.....	6,734,899	7,011,972	7,146,954
swf325 Budget Restoration Fund.....	94,856		
Total.....	6,829,755	7,011,972	7,146,954

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	1,317.50	1,363.50	1,410.50
Number of Contractual Positions.....	33.00	26.00	17.00
01 Salaries, Wages and Fringe Benefits.....	<u>79,824,489</u>	<u>87,483,342</u>	<u>93,141,073</u>
02 Technical and Special Fees.....	582,175	775,246	562,452
03 Communication.....	2,407,011	2,512,162	2,659,677
04 Travel.....	30,443	151,918	148,887
06 Fuel and Utilities.....	1,930	1,607	2,030
08 Contractual Services.....	1,510,921	4,543,094	4,763,055
09 Supplies and Materials.....	1,680,094	2,036,223	2,122,830
10 Equipment—Replacement.....	281,310	862,260	1,064,961
11 Equipment—Additional.....	430,245	826,051	1,105,629
12 Grants, Subsidies and Contributions.....		223,733	252,061
13 Fixed Charges.....	<u>707,668</u>	<u>769,660</u>	<u>778,090</u>
Total Operating Expenses.....	<u>7,049,622</u>	<u>11,926,708</u>	<u>12,897,220</u>
Total Expenditure.....	<u>87,456,286</u>	<u>100,185,296</u>	<u>106,600,745</u>
Original General Fund Appropriation.....	78,300,386	78,503,729	
Transfer of General Fund Appropriation.....	-7,003,609	1,135,264	
Total General Fund Appropriation.....	<u>71,296,777</u>	<u>79,638,993</u>	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	71,296,776	79,638,993	84,835,172
Special Fund Expenditure.....	13,109,740	17,499,692	18,471,893
Federal Fund Expenditure.....	3,049,770	3,046,611	
Reimbursable Fund Expenditure			3,293,680
Total Expenditure.....	<u>87,456,286</u>	<u>100,185,296</u>	<u>106,600,745</u>
Special Fund Income:			
C00301 Land Improvement Surcharge.....	12,495,989	17,304,399	18,266,386
swf322 Housing Counseling and Foreclosure Mediation Fund.....	106,799	195,293	205,507
swf325 Budget Restoration Fund.....	<u>506,952</u>		
Total.....	<u>13,109,740</u>	<u>17,499,692</u>	<u>18,471,893</u>
Federal Fund Income:			
swf503 State Fiscal Stabilization Funds - Discretionary	20,897		
93.563 Child Support Enforcement.....	<u>3,028,873</u>	<u>3,046,611</u>	
Total.....	<u>3,049,770</u>	<u>3,046,611</u>	
Reimbursable Fund Income:			
93.563 Child Support Enforcement.....			<u>3,293,680</u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-ALLEGANY COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	<u>1,093,672</u>	<u>1,175,245</u>	<u>1,181,560</u>
03 Communication.....	25,291	55,509	37,499
04 Travel.....	2,055	9,291	6,675
08 Contractual Services.....	86,144	112,091	95,450
09 Supplies and Materials.....	27,406	31,905	39,575
10 Equipment—Replacement.....		8,800	17,400
11 Equipment—Additional.....	4,595	28,550	21,225
13 Fixed Charges.....	<u>8,863</u>	<u>2,500</u>	<u>2,500</u>
Total Operating Expenses.....	<u>154,354</u>	<u>248,646</u>	<u>220,324</u>
Total Expenditure.....	<u><u>1,248,026</u></u>	<u><u>1,423,891</u></u>	<u><u>1,401,884</u></u>

CLERK OF THE CIRCUIT COURT-ANNE ARUNDEL COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	109.00	112.00	115.00
01 Salaries, Wages and Fringe Benefits	<u>1,159,435</u>	<u>1,258,669</u>	<u>1,356,252</u>
02 Technical and Special Fees.....		29,633	31,246
03 Communication.....	97,702	106,118	105,703
04 Travel.....		180	400
08 Contractual Services.....	20,331	45,455	46,374
09 Supplies and Materials.....	54,517	41,293	55,943
10 Equipment—Replacement.....		6,500	5,520
Total Operating Expenses.....	<u>172,550</u>	<u>199,546</u>	<u>213,940</u>
Total Expenditure.....	<u><u>1,331,985</u></u>	<u><u>1,487,848</u></u>	<u><u>1,601,438</u></u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-BALTIMORE COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	125.00	129.00	133.00
01 Salaries, Wages and Fringe Benefits	<u>6,868,997</u>	<u>7,667,288</u>	<u>8,263,759</u>
02 Technical and Special Fees	2,684		
03 Communication	154,903	196,350	165,375
04 Travel	1,825	12,500	13,200
08 Contractual Services	53,614	319,544	380,700
09 Supplies and Materials	92,548	168,899	123,760
10 Equipment—Replacement	22,276	60,000	225,000
11 Equipment—Additional	13,483	42,000	73,010
13 Fixed Charges	<u>31,605</u>	<u>4,500</u>	<u>2,000</u>
Total Operating Expenses	<u>370,254</u>	<u>803,793</u>	<u>983,045</u>
Total Expenditure	<u><u>7,241,935</u></u>	<u><u>8,471,081</u></u>	<u><u>9,246,804</u></u>

CLERK OF THE CIRCUIT COURT-CALVERT COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	22.00	23.00	24.00
01 Salaries, Wages and Fringe Benefits	<u>1,360,877</u>	<u>1,480,339</u>	<u>1,614,829</u>
03 Communication	22,157	20,198	24,786
04 Travel	730	2,445	2,000
08 Contractual Services	52,315	54,375	63,467
09 Supplies and Materials	25,982	32,517	43,152
10 Equipment—Replacement	1,585	9,300	1,650
11 Equipment—Additional	498	9,841	20,580
13 Fixed Charges	<u>6,154</u>	<u>540</u>	<u>2,200</u>
Total Operating Expenses	<u>109,421</u>	<u>129,216</u>	<u>157,835</u>
Total Expenditure	<u><u>1,470,298</u></u>	<u><u>1,609,555</u></u>	<u><u>1,772,664</u></u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-CAROLINE COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	10.00	11.00	11.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits	650,997	784,749	840,213
02 Technical and Special Fees.....	34,328		
03 Communication.....	18,339	15,070	19,699
04 Travel.....	616	1,950	1,875
08 Contractual Services.....	2,417	18,750	16,650
09 Supplies and Materials.....	20,001	23,022	24,765
10 Equipment—Replacement.....		12,000	8,500
11 Equipment—Additional.....		3,500	7,725
13 Fixed Charges.....	14,160	8,330	11,065
Total Operating Expenses.....	55,533	82,622	90,279
Total Expenditure	740,858	867,371	930,492

JUDICIARY

CLERK OF THE CIRCUIT COURT-CARROLL COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	29.00	31.00	33.00
01 Salaries, Wages and Fringe Benefits	2,041,276	2,167,587	2,326,355
03 Communication	90,055	42,103	50,716
04 Travel	1,166	3,600	3,725
08 Contractual Services	54,801	101,515	48,319
09 Supplies and Materials	30,508	43,317	50,939
10 Equipment—Replacement	5,940	66,250	36,000
11 Equipment—Additional	15,057	4,050	68,945
13 Fixed Charges	15,060	16,264	3,150
Total Operating Expenses	212,587	277,099	261,794
Total Expenditure	2,253,863	2,444,686	2,588,149

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-CECIL COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	29.00	31.00	31.00
01 Salaries, Wages and Fringe Benefits	1,870,009	1,931,184	1,990,323
03 Communication	22,576	25,869	41,337
04 Travel	1,213	6,891	9,006
08 Contractual Services	186,000	221,020	195,256
09 Supplies and Materials	38,036	16,584	27,791
10 Equipment—Replacement	11,504	28,650	8,092
11 Equipment—Additional	24,787	6,550	6,475
13 Fixed Charges	10,421	5,102	2,705
Total Operating Expenses	294,537	310,666	290,662
Total Expenditure	2,164,546	2,241,850	2,280,985

JUDICIARY

CLERK OF THE CIRCUIT COURT-CHARLES COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	37.00	40.00	45.00
Number of Contractual Positions.....	3.00	2.00	
01 Salaries, Wages and Fringe Benefits.....	2,509,117	2,675,906	2,935,885
02 Technical and Special Fees.....	71,277	60,078	
03 Communication.....	38,917	52,985	43,772
04 Travel.....	1,966	6,271	6,750
08 Contractual Services.....	27,044	79,828	69,525
09 Supplies and Materials.....	72,293	58,406	72,000
10 Equipment—Replacement.....		10,275	12,450
11 Equipment—Additional.....		15,000	127,010
13 Fixed Charges.....	17,725	4,750	5,000
Total Operating Expenses.....	157,945	227,515	336,507
Total Expenditure.....	2,738,339	2,963,499	3,272,392

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-DORCHESTER COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	<u>1,189,143</u>	<u>1,237,588</u>	<u>1,284,644</u>
03 Communication	29,407	43,531	32,217
04 Travel	1,173	3,548	3,750
08 Contractual Services	13,876	49,508	61,048
09 Supplies and Materials	32,054	19,276	23,381
10 Equipment—Replacement	12,700	23,000	22,000
11 Equipment—Additional	6,632	6,650	3,725
13 Fixed Charges	<u>14,670</u>	<u>5,440</u>	<u>5,440</u>
Total Operating Expenses	<u>110,512</u>	<u>150,953</u>	<u>151,561</u>
Total Expenditure	<u><u>1,299,655</u></u>	<u><u>1,388,541</u></u>	<u><u>1,436,205</u></u>

JUDICIARY

CLERK OF THE CIRCUIT COURT-FREDERICK COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	35.50	38.50	39.50
Number of Contractual Positions.....	3.00	2.00	
01 Salaries, Wages and Fringe Benefits.....	8,110,786	8,460,416	9,488,367
02 Technical and Special Fees.....	44,025	30,336	31,246
03 Communication.....	177,442	173,471	192,473
04 Travel.....	2,695	4,288	4,525
08 Contractual Services.....	105,081	186,793	299,390
09 Supplies and Materials.....	147,881	159,995	160,825
10 Equipment—Replacement.....	48,938	77,050	73,700
11 Equipment—Additional.....		10,150	18,730
13 Fixed Charges.....	49,438	12,408	13,500
Total Operating Expenses.....	531,475	624,155	763,143
Total Expenditure.....	8,686,286	9,114,907	10,282,756

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-GARRETT COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	680,597	742,464	769,876
03 Communication	9,416	10,401	10,038
04 Travel	1,788	4,210	4,210
08 Contractual Services	3,921	38,785	36,875
09 Supplies and Materials	13,312	8,430	14,516
10 Equipment—Replacement	3,453	10,000	10,000
11 Equipment—Additional	3,844	9,500	13,225
13 Fixed Charges	6,871	1,926	2,365
Total Operating Expenses	42,605	83,252	91,229
Total Expenditure	723,202	825,716	861,105

JUDICIARY

CLERK OF THE CIRCUIT COURT-HARFORD COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	41.00	45.00	47.00
Number of Contractual Positions.....	2.00	1.00	
01 Salaries, Wages and Fringe Benefits.....	2,618,589	2,880,730	3,089,873
02 Technical and Special Fees.....	50,834	30,335	34,977
03 Communication.....	48,552	140,966	141,268
04 Travel.....	500	7,000	5,500
08 Contractual Services.....	61,188	400,975	406,980
09 Supplies and Materials.....	89,661	162,525	162,650
10 Equipment—Replacement.....	20,890	104,000	104,000
11 Equipment—Additional.....	55,555	71,000	74,505
13 Fixed Charges.....	72,295	68,500	76,000
Total Operating Expenses.....	348,641	954,966	970,903
Total Expenditure.....	3,018,064	3,866,031	4,095,753

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-HOWARD COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	42.00	43.00	44.00
Number of Contractual Positions	3.00	2.00	
01 Salaries, Wages and Fringe Benefits	<u>2,351,532</u>	<u>2,727,527</u>	<u>2,952,876</u>
02 Technical and Special Fees	<u>16,498</u>	<u>58,908</u>	<u>60,677</u>
03 Communication	73,455	83,780	85,872
04 Travel	290	3,310	2,360
08 Contractual Services	18,907	78,700	81,225
09 Supplies and Materials	48,755	54,875	66,985
10 Equipment—Replacement	2,683	52,000	51,500
11 Equipment—Additional		3,500	38,500
13 Fixed Charges	<u>16,710</u>	<u>850</u>	<u>5,500</u>
Total Operating Expenses	<u>160,800</u>	<u>277,015</u>	<u>331,942</u>
Total Expenditure	<u><u>2,528,830</u></u>	<u><u>3,063,450</u></u>	<u><u>3,345,495</u></u>

JUDICIARY

CLERK OF THE CIRCUIT COURT-KENT COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	10.00	10.00	11.00
01 Salaries, Wages and Fringe Benefits	687,277	713,239	788,513
03 Communication	15,993	17,217	17,531
04 Travel	810	1,950	1,401
08 Contractual Services	4,479	28,850	31,005
09 Supplies and Materials	14,301	13,656	13,216
10 Equipment—Replacement		13,150	12,500
11 Equipment—Additional	1,732	2,500	9,730
13 Fixed Charges	5,379	2,600	
Total Operating Expenses	42,694	79,923	85,383
Total Expenditure	729,971	793,162	873,896

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-MONTGOMERY COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	175.00	182.00	193.00
01 Salaries, Wages and Fringe Benefits	<u>10,003,276</u>	<u>10,940,637</u>	<u>11,833,568</u>
03 Communication.....	241,019	274,700	279,188
04 Travel.....	1,103	3,760	3,500
08 Contractual Services.....	71,960	311,481	311,100
09 Supplies and Materials	181,371	184,134	208,200
10 Equipment—Replacement		19,750	78,550
11 Equipment—Additional	159,852	194,272	165,998
13 Fixed Charges	<u>121,905</u>	<u>87,265</u>	<u>99,000</u>
Total Operating Expenses.....	<u>777,210</u>	<u>1,075,362</u>	<u>1,145,536</u>
Total Expenditure	<u><u>10,780,486</u></u>	<u><u>12,015,999</u></u>	<u><u>12,979,104</u></u>

CLERK OF THE CIRCUIT COURT-PRINCE GEORGE'S COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	188.00	194.00	199.00
01 Salaries, Wages and Fringe Benefits	<u>10,074,486</u>	<u>11,729,778</u>	<u>12,332,994</u>
02 Technical and Special Fees	<u>-988</u>		
03 Communication.....	187,136	290,950	354,623
04 Travel.....	1,040	16,868	26,325
08 Contractual Services.....	76,662	1,215,036	1,277,375
09 Supplies and Materials	313,241	454,491	496,377
10 Equipment—Replacement		123,500	132,904
11 Equipment—Additional	54,372	259,460	240,504
13 Fixed Charges	<u>44,947</u>	<u>7,769</u>	<u>8,385</u>
Total Operating Expenses.....	<u>677,398</u>	<u>2,368,074</u>	<u>2,536,493</u>
Total Expenditure	<u><u>10,750,896</u></u>	<u><u>14,097,852</u></u>	<u><u>14,869,487</u></u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-QUEEN ANNE'S COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	939,840	1,059,764	1,091,462
03 Communication	21,973	34,102	26,089
04 Travel	764	3,448	4,300
08 Contractual Services	9,905	96,350	95,105
09 Supplies and Materials	20,862	25,820	22,700
10 Equipment—Replacement	12,492	16,150	15,000
11 Equipment—Additional	1,139	26,075	65,000
13 Fixed Charges	7,314	2,566	2,900
Total Operating Expenses	74,449	204,511	231,094
Total Expenditure	1,014,289	1,264,275	1,322,556

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	1,550,682	1,612,857	1,699,885
03 Communication	19,166	27,162	28,666
04 Travel	641	3,700	4,000
08 Contractual Services	21,569	32,642	37,600
09 Supplies and Materials	25,589	44,002	37,125
10 Equipment—Replacement	3,353	7,150	10,725
11 Equipment—Additional	9,178	4,050	7,000
13 Fixed Charges	9,178	4,200	4,400
Total Operating Expenses	79,496	122,906	129,516
Total Expenditure	1,630,178	1,735,763	1,829,401

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-SOMERSET COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	1,011,927	1,050,020	1,104,032
03 Communication	24,009	23,640	25,711
04 Travel	1,702	3,800	3,800
06 Fuel and Utilities	1,930	1,607	2,030
08 Contractual Services	9,731	28,750	28,550
09 Supplies and Materials	10,103	15,801	16,120
10 Equipment—Replacement	18,204	9,270	12,500
11 Equipment—Additional		3,054	3,725
13 Fixed Charges	13,077	11,300	12,500
Total Operating Expenses	78,756	97,222	104,936
Total Expenditure	1,090,683	1,147,242	1,208,968

JUDICIARY

CLERK OF THE CIRCUIT COURT-TALBOT COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions.....	.50	.50	
01 Salaries, Wages and Fringe Benefits	792,419	818,708	875,942
02 Technical and Special Fees	-56	13,150	13,866
03 Communication.....	13,237	24,588	20,588
04 Travel	730	5,355	2,965
08 Contractual Services	11,549	93,992	89,760
09 Supplies and Materials	15,488	25,473	20,060
10 Equipment—Replacement		41,465	45,495
11 Equipment—Additional	53,651	31,850	23,725
13 Fixed Charges	5,463	6,100	600
Total Operating Expenses.....	100,118	228,823	203,193
Total Expenditure	892,481	1,060,681	1,093,001

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-WASHINGTON COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	30.00	30.00	31.00
01 Salaries, Wages and Fringe Benefits	1,667,306	1,914,546	2,024,557
03 Communication	46,062	49,643	45,012
04 Travel	2,629	10,879	9,965
08 Contractual Services	41,476	76,657	74,485
09 Supplies and Materials	39,068	39,256	38,975
10 Equipment—Replacement		60,500	61,000
11 Equipment—Additional		24,000	27,505
13 Fixed Charges	13,530	4,500	5,130
Total Operating Expenses	142,765	265,435	262,072
Total Expenditure	1,810,071	2,179,981	2,286,629

JUDICIARY

CLERK OF THE CIRCUIT COURT-WICOMICO COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	25.00	26.00	26.00
Number of Contractual Positions.....	1.00	1.00	
01 Salaries, Wages and Fringe Benefits	1,475,323	1,665,189	1,695,123
02 Technical and Special Fees.....		29,634	31,246
03 Communication.....	32,576	50,092	53,172
04 Travel	1,406	3,815	3,800
08 Contractual Services	41,967	119,388	126,215
09 Supplies and Materials	20,637	22,757	27,300
10 Equipment—Replacement	6,871	34,150	30,000
11 Equipment—Additional		14,350	3,725
13 Fixed Charges.....	12,281	3,100	3,100
Total Operating Expenses.....	115,738	247,652	247,312
Total Expenditure	1,591,061	1,942,475	1,973,681

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-WORCESTER COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	26.00	27.00	28.00
Number of Contractual Positions.....	2.00	1.00	
01 Salaries, Wages and Fringe Benefits	1,650,634	1,795,712	1,831,279
02 Technical and Special Fees.....	29,610	31,477	33,191
03 Communication.....	60,592	63,615	82,457
04 Travel.....	2,490	10,998	4,250
08 Contractual Services.....	24,079	152,988	174,981
09 Supplies and Materials.....	32,135	61,510	50,650
10 Equipment—Replacement.....	2,106	15,550	11,225
11 Equipment—Additional.....	1,577	22,254	38,557
13 Fixed Charges.....	10,649	6,650	6,650
Total Operating Expenses.....	133,628	333,565	368,770
Total Expenditure.....	1,813,872	2,160,754	2,233,240

JUDICIARY

CLERK OF THE CIRCUIT COURT-BALTIMORE CITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	275.00	282.00	291.00
Number of Contractual Positions.....	10.00	9.00	
01 Salaries, Wages and Fringe Benefits	16,694,949	18,302,893	19,224,540
02 Technical and Special Fees.....	227,169	261,397	80,235
03 Communication.....	881,417	664,802	750,875
04 Travel	1,111	3,861	2,605
08 Contractual Services	288,554	409,943	454,025
09 Supplies and Materials	314,345	324,779	322,225
10 Equipment—Replacement	108,315	13,800	51,250
11 Equipment—Additional.....	33,471	8,895	14,505
13 Fixed Charges.....	199,973	2,500	4,000
Total Operating Expenses.....	1,827,186	1,428,580	1,599,485
Total Expenditure	18,749,304	19,992,870	20,904,260

JUDICIARY

CLERK OF THE CIRCUIT COURT-COMMON COSTS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Contractual Positions.....	7.50	7.50	
01 Salaries, Wages and Fringe Benefits.....	<u>771,343</u>	<u>690,307</u>	<u>544,366</u>
02 Technical and Special Fees.....	<u>106,794</u>	<u>230,298</u>	<u>245,768</u>
03 Communication.....	55,619	25,300	25,010
04 Travel.....		18,000	18,000
08 Contractual Services.....	223,351	269,678	261,595
09 Supplies and Materials.....		3,500	3,600
10 Equipment—Replacement.....		40,000	28,000
11 Equipment—Additional.....		25,000	32,000
12 Grants, Subsidies and Contributions.....		223,733	252,061
13 Fixed Charges.....		<u>500,000</u>	<u>500,000</u>
Total Operating Expenses.....	<u>278,970</u>	<u>1,105,211</u>	<u>1,120,266</u>
Total Expenditure.....	<u><u>1,157,107</u></u>	<u><u>2,025,816</u></u>	<u><u>1,910,400</u></u>

JUDICIARY

C00A00.11 FAMILY LAW DIVISION

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	14.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	1,063,057	941,263	984,922
03 Communication.....	3,285	6,173	7,310
04 Travel.....	54,900	22,271	31,300
08 Contractual Services.....	447,035	207,648	235,960
09 Supplies and Materials.....	16,965	21,230	22,405
10 Equipment—Replacement.....		5,850	5,500
11 Equipment—Additional.....	8,733	11,419	12,520
12 Grants, Subsidies and Contributions.....	13,306,691	13,780,271	14,104,812
13 Fixed Charges.....	6,348	3,895	3,600
Total Operating Expenses.....	<u>13,843,957</u>	<u>14,058,757</u>	<u>14,423,407</u>
Total Expenditure.....	<u>14,907,014</u>	<u>15,000,020</u>	<u>15,408,329</u>
Original General Fund Appropriation.....	14,632,680	15,033,567	
Transfer of General Fund Appropriation.....	-449,011	-409,585	
Net General Fund Expenditure.....	14,183,669	14,623,982	15,377,750
Special Fund Expenditure.....	10,261		
Federal Fund Expenditure.....	641,808	237,117	30,579
Reimbursable Fund Expenditure	71,276	138,921	
Total Expenditure.....	<u>14,907,014</u>	<u>15,000,020</u>	<u>15,408,329</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	10,261
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Federal Fund Income:

16.013 Violence Against Women Act Court Training and Improvement Grants.....	9,158	47,456	9,491
16.588 Violence Against Women Formula Grants	70,418	22,104	
16.738 Edward Byrne Memorial Justice Assistance Grant Group		19,336	
93.563 Child Support Enforcement.....	272,073	141,827	21,088
93.586 State Court Improvement Program.....	290,159	6,394	
Total.....	<u>641,808</u>	<u>237,117</u>	<u>30,579</u>

Reimbursable Fund Income:

16.588 Violence Against Women Formula Grants	43,656	66,862
16.738 Edward Byrne Memorial Justice Assistance Grant Group	27,620	72,059
Total.....	<u>71,276</u>	<u>138,921</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:

	2013 Actual	2014 Appropriation	2015 Allowance
04 Travel.....		8,000	8,000
08 Contractual Services.....	11,076,961	13,053,401	17,470,765
09 Supplies and Materials.....	4,133		
10 Equipment—Replacement.....			2,100,000
11 Equipment—Additional.....		270,000	1,150,000
Total Operating Expenses.....	<u>11,081,094</u>	<u>13,331,401</u>	<u>20,728,765</u>
Total Expenditure.....	<u>11,081,094</u>	<u>13,331,401</u>	<u>20,728,765</u>
Special Fund Expenditure.....	<u>11,081,094</u>	<u>13,331,401</u>	<u>20,728,765</u>

Special Fund Income:

C00312 DHMH Health Supplement.....	<u>11,081,094</u>	<u>13,331,401</u>	<u>20,728,765</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

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	925.00	925.00	925.00
Total Number of Contractual Positions.....	6.00	9.00	9.00
Salaries, Wages and Fringe Benefits.....	78,707,191	82,351,527	84,533,093
Technical and Special Fees.....	8,045,627	6,858,987	9,343,227
Operating Expenses.....	6,458,590	6,110,095	6,263,749
Original General Fund Appropriation.....	90,401,841	92,808,907	
Transfer/Reduction.....	1,590,777	1,433,731	
Total General Fund Appropriation.....	91,992,618	94,242,638	
Less: General Fund Reversion/Reduction.....	429,535		
Net General Fund Expenditure.....	91,563,083	94,242,638	99,032,505
Special Fund Expenditure.....	615,732	195,371	214,487
Reimbursable Fund Expenditure.....	1,032,593	882,600	893,077
Total Expenditure.....	93,211,408	95,320,609	100,140,069

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 2011	CY 2012	CY 2013	CY 2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	763	771	800	850
Number of attorneys	26.5	26.5	29.5	29.5
Output: Annual caseload per attorney	29	29	27	29

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 2011	CY 2012	CY 2013	CY 2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	2,300	1,990	1,850	1,800
Number of attorneys	13	13.5	15	16
Output: Annual caseload per attorney	177	147	123	113

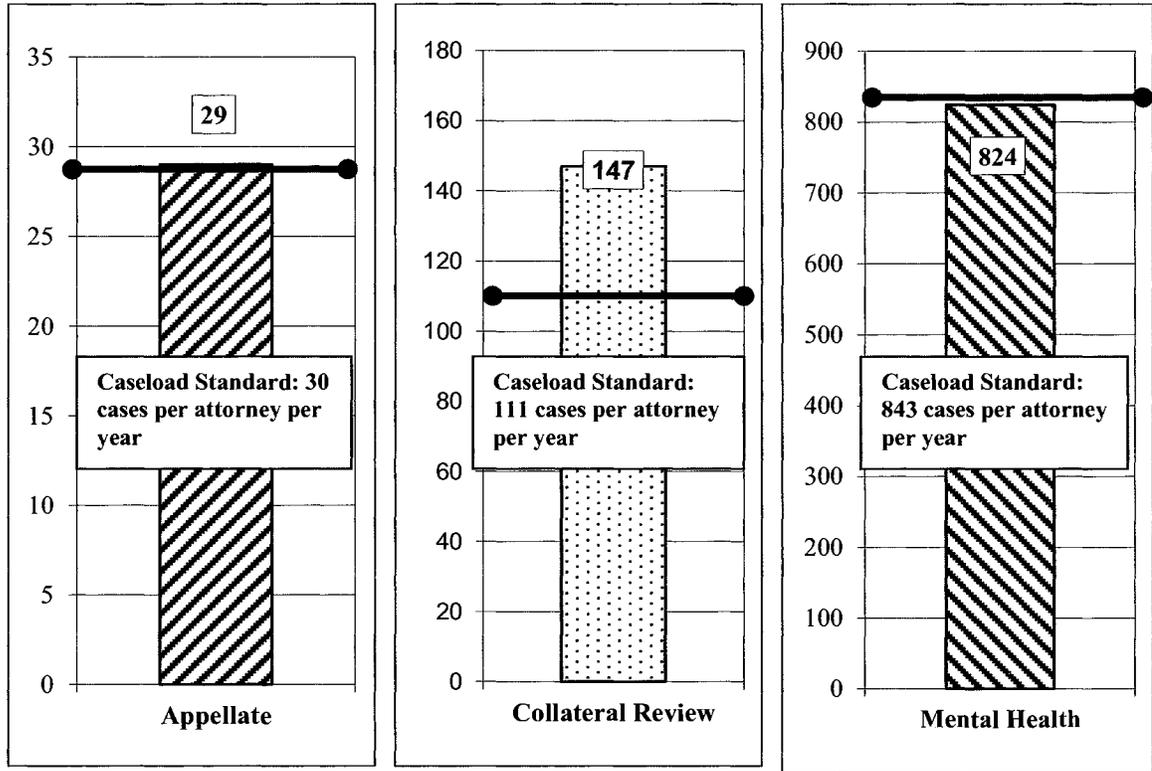
Objective 1.3 Each year the annual caseload per attorney will decline due to the effort to attain the Case Weighting standard for mental health attorneys, which is 843 annually.

	CY 2011	CY 2012	CY 2013	CY 2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	6,377	7,007	7,100	7,200
Number of attorneys	7.5	8.5	8.5	8.5
Output: Annual caseload per attorney	850	824	835	847

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION (Continued)

Division Caseloads - Calendar Year 2012 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 2015, all panel attorneys accepting OPD cases will be paid rates commensurate with the federal standards established per COMAR.

Performance Measures	CY 2011	CY 2012	CY 2013	CY 2014
	Actual	Actual	Estimated	Estimated
Input: Number of panel attorneys used	387	401	400	450
Number of cases paneled (entire agency)	18,750	18,748	19,000	20,000
Output: Hourly rate paid	\$50	\$50	\$50	\$50

Objective 2.2 By calendar year 2015, 80 percent of OPD attorneys will complete the required 12 hours of Continuing Legal Education (CLE).

Performance Measures	CY 2011	CY 2012	CY 2013	CY 2014
	Actual	Actual	Estimated	Estimated
Quality: Percent of attorneys who complete requirement	44%	48%	50%	55%

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION (Continued)

Goal 3. 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 3.1 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.

Performance Measures	CY 2011	CY 2012	CY 2013	CY 2014
	Actual	Actual	Estimated	Estimated
Input: Number of requests for assistance with an innocence claim	262	250	250	270
Output: Number of cases accepted for investigation after review	21	37	25	25
Number of cases litigated	25	18	15	15
Outcome: Number of clients exonerated or granted significant relief ¹	1	2	2	2

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	59.00	58.50	58.50
01 Salaries, Wages and Fringe Benefits	<u>5,358,469</u>	<u>5,441,817</u>	<u>5,528,412</u>
02 Technical and Special Fees	<u>21,350</u>		
03 Communication	6,195	5,800	5,850
04 Travel	23,465	25,000	18,500
07 Motor Vehicle Operation and Maintenance	34,509	67,056	33,690
08 Contractual Services	535,419	866,252	714,607
09 Supplies and Materials	62,450	37,000	43,000
10 Equipment—Replacement	154,737	102,274	54,051
11 Equipment—Additional	64,065	17,250	10,000
13 Fixed Charges	<u>62,324</u>	<u>94,741</u>	<u>96,327</u>
Total Operating Expenses	<u>943,164</u>	<u>1,215,373</u>	<u>976,025</u>
Total Expenditure	<u>6,322,983</u>	<u>6,657,190</u>	<u>6,504,437</u>
Original General Fund Appropriation	6,408,075	6,543,254	
Transfer of General Fund Appropriation		113,936	
Total General Fund Appropriation	<u>6,408,075</u>	<u>6,657,190</u>	
Less: General Fund Reversion/Reduction	<u>111,975</u>		
Net General Fund Expenditure	6,296,100	6,657,190	6,504,437
Special Fund Expenditure	<u>26,883</u>		
Total Expenditure	<u>6,322,983</u>	<u>6,657,190</u>	<u>6,504,437</u>

Special Fund Income:

swf325 Budget Restoration Fund	<u>26,883</u>
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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 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY 2014 Estimated
Input: Number of cases (district operations)		217,868	224,948	231,696	238,647
Total cases paneled (district operations)		15,767	15,827	16,000	16,342
Output: Average Cases per Attorney in Circuit Court:					
District 1 – urban	267	171	175	183	192
District 2 – rural	276	230	210	214	208
District 3 – rural	239	398	386	396	407
District 4 – rural	252	264	244	268	295
District 5 – suburban	169	201	190	197	208
District 6 – suburban	102	141	115	109	107
District 7 – suburban	271	227	236	264	295
District 8 – suburban	250	405	249	191	150
District 9 – rural	268	243	227	250	275
District 10 – rural	191	185	182	200	230
District 11 – rural	291	290	230	273	232
District 12 - rural	147	156	143	164	188
Outcome: Percent of District offices where Circuit Court caseloads meet Case Weighting Study standards.		17%	25%	17%	17%
Percent of District offices where Circuit Court caseloads decreased since calendar year 2005		50%	75%	50%	33%

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 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY 2014 Estimated
Output: Average Cases per Attorney in District Court:					
District 1 – urban	837	954	949	845	713
District 2 – rural	861	696	1,024	1,096	1,174
District 3 – rural	607	872	810	753	823
District 4 – rural	867	1,103	1,336	1,374	1,615
District 5 – suburban	865	1,695	1,483	1,303	1,376
District 6 – suburban	863	1,573	1,102	1,085	1,158
District 7 – suburban	1,163	1,049	1,112	1,412	1,513
District 8 – suburban	727	974	965	847	876
District 9 – rural	429	1,353	818	902	1,086
District 10 – rural	454	747	680	748	823
District 11 – rural	793	1,127	728	635	641
District 12 – rural	559	680	854	780	890
Outcome: Percent of District offices where District Court caseloads meet Case Weighting Study standards					
		0%	0%	0%	8%
Percent of Districts where District Court caseloads have decreased from calendar year 2005					
		17%	17%	8%	17%

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 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY 2014 Estimated
Output: Average Cases per Attorney in Juvenile Court:					
District 1 – urban	200	108	99	74	75
District 2 – rural	164	411	453	439	389
District 3 – rural	196	114	85	82	80
District 4 – rural	146	436	370	258	120
District 5 – suburban	178	138	522	501	501
District 6 – suburban	165	167	107	95	84
District 7 – suburban	271	247	170	120	85
District 8 – suburban	250	198	202	177	156
District 9 – rural	261	172	167	149	133
District 10 – rural	372	193	266	235	207
District 11 – rural	225	283	265	239	215
District 12 – rural	106	372	178	127	90
Outcome: Percent of District offices where Juvenile caseloads meet Case Weighting Study standards					
		58%	75%	83%	83%
Percent of Districts where Juvenile caseloads have decreased from calendar year 2005					
		58%	58%	58%	83%

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 2011	CY 2012	CY 2013	CY 2014
	Actual	Actual	Estimated	Estimated
Input: Number of applications taken	234,747 ¹	241,979	249,253	256,715
Output: Number of cases opened	234,270	241,411	248,653	256,113
Efficiency: Number of applications taken per intake worker (FTE =132.5)	2,280 ¹	1,826	1,881	1,944

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 the internal audit team.

Performance Measures	CY 2011	CY 2012	CY 2013	CY 2014
	Actual	Actual	Estimated	Estimated
Input: Number of cases opened in district operations	222,225	224,948	231,696	238,647
Output: Number of files audited	0	390	400	450
Outcome: Percent of compliance	NA	81%	85%	90%

¹ Data has been changed since last year's publication.

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	799.50	798.50	798.50
Number of Contractual Positions.....	6.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	67,275,291	70,743,888	72,430,276
02 Technical and Special Fees.....	7,994,304	6,797,987	9,343,227
03 Communication.....	1,040,989	851,977	905,904
04 Travel.....	124,419	125,000	105,000
06 Fuel and Utilities.....	58,271	64,423	61,184
07 Motor Vehicle Operation and Maintenance	5,989	3,700	5,360
08 Contractual Services.....	1,449,994	1,055,997	1,107,929
09 Supplies and Materials	272,288	220,000	205,000
11 Equipment—Additional.....	190,331	27,750	25,000
13 Fixed Charges.....	1,329,508	1,547,075	1,645,347
Total Operating Expenses.....	4,471,789	3,895,922	4,060,724
Total Expenditure	79,741,384	81,437,797	85,834,227
Original General Fund Appropriation.....	76,878,224	79,149,098	
Transfer of General Fund Appropriation.....	1,590,777	1,210,728	
Total General Fund Appropriation.....	78,469,001	80,359,826	
Less: General Fund Reversion/Reduction.....	317,560		
Net General Fund Expenditure.....	78,151,441	80,359,826	84,726,663
Special Fund Expenditure.....	557,350	195,371	214,487
Reimbursable Fund Expenditure	1,032,593	882,600	893,077
Total Expenditure	79,741,384	81,437,797	85,834,227

Special Fund Income:

C80301 St. Mary's Circuit Court Adult Drug Court	3,620	6,394	6,394
C80302 Open Society Institute Education Materials	23,630		
C80303 Anne Arundel County Inmate Services	62,730	83,776	81,934
C80304 Criminal Justice Drug Intervention Project AA Co.	6,741		19,500
C80309 Inmate Services Projects Baltimore County	58,079	59,529	60,987
C80310 Inmate Services Projects Harford County.....	24,948	24,948	24,948
C80315 Family Recovery Drug Court.....	11,521		
C80319 District Drug Court Enhancement Program.....	19,454	20,724	20,724
swf325 Budget Restoration Fund.....	346,627		
Total	557,350	195,371	214,487

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	149,993		
Q00A02 Deputy Secretary for Operations	281,600	281,600	281,600
Q00T04 Detention Central.....	601,000	601,000	611,477
Total	1,032,593	882,600	893,077

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 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY 2014 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	2	2	2
Quality: Number of attorneys qualified in CINA/TPR	18	22	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 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY 2014 Estimated
Input: Number of non- <i>pro se</i> post conviction cases opened	105	120	125	130
Number of motions to reopen post conviction cases	3	19	40	55
Output: Number of cases in which post conviction relief was granted to our clients	190	232	245	260

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	52.00	53.50	53.50
01 Salaries, Wages and Fringe Benefits	<u>4,829,989</u>	<u>4,854,755</u>	<u>5,259,444</u>
02 Technical and Special Fees	<u>29,673</u>	<u>41,000</u>	
03 Communication	4,913	4,400	4,000
04 Travel	30,964	20,000	30,000
07 Motor Vehicle Operation and Maintenance	5,453		3,000
08 Contractual Services	939,255	925,000	1,140,000
09 Supplies and Materials	<u>16,736</u>	<u>15,000</u>	<u>15,000</u>
Total Operating Expenses	<u>997,321</u>	<u>964,400</u>	<u>1,192,000</u>
Total Expenditure	<u>5,856,983</u>	<u>5,860,155</u>	<u>6,451,444</u>
Original General Fund Appropriation	5,831,934	5,773,209	
Transfer of General Fund Appropriation		86,946	
Net General Fund Expenditure	<u>5,831,934</u>	<u>5,860,155</u>	6,451,444
Special Fund Expenditure	25,049		
Total Expenditure	<u>5,856,983</u>	<u>5,860,155</u>	<u>6,451,444</u>

Special Fund Income:

swf325 Budget Restoration Fund	<u>25,049</u>		
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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 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY 2014 Estimated
Output: Number of consultations	463	380 ¹	450	450

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

¹ Change in staffing and procedure has affected the reporting procedure. This number represents the use of expert consultation.

OFFICE OF THE PUBLIC DEFENDER

C80B00.04 INVOLUNTARY INSTITUTIONALIZATION SERVICES

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	14.50	14.50	14.50
01 Salaries, Wages and Fringe Benefits	1,243,442	1,311,067	1,314,961
02 Technical and Special Fees	300	20,000	
03 Communication	2,120	2,400	2,000
04 Travel	20,961	25,000	20,000
08 Contractual Services	18,400	5,000	10,000
09 Supplies and Materials	4,294	2,000	3,000
11 Equipment—Additional	541		
Total Operating Expenses	46,316	34,400	35,000
Total Expenditure	1,290,058	1,365,467	1,349,961
Original General Fund Appropriation	1,283,608	1,343,346	
Transfer of General Fund Appropriation		22,121	
Net General Fund Expenditure	1,283,608	1,365,467	1,349,961
Special Fund Expenditure	6,450		
Total Expenditure	1,290,058	1,365,467	1,349,961
Special Fund Income:			
swf325 Budget Restoration Fund	6,450		

OFFICE OF THE ATTORNEY GENERAL

SUMMARY OF OFFICE OF THE ATTORNEY GENERAL

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	239.50	248.50	248.50
Total Number of Contractual Positions.....	15.00	26.75	27.25
Salaries, Wages and Fringe Benefits.....	22,507,315	25,536,006	26,018,310
Technical and Special Fees.....	512,417	1,496,156	1,631,368
Operating Expenses.....	4,902,911	20,403,794	10,090,687
Original General Fund Appropriation.....	18,178,369	17,060,826	
Transfer/Reduction.....	231,526	240,583	
Total General Fund Appropriation.....	18,409,895	17,301,409	
Less: General Fund Reversion/Reduction.....	325,765		
Net General Fund Expenditure.....	18,084,130	17,301,409	17,678,515
Special Fund Expenditure.....	3,788,590	22,082,806	12,218,990
Federal Fund Expenditure.....	2,569,974	3,366,633	2,999,253
Reimbursable Fund Expenditure.....	3,479,949	4,685,108	4,843,607
Total Expenditure.....	27,922,643	47,435,956	37,740,365

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 2013 regular session there were 763 bills for review, resulting in 20.62 bills reviewed per day for a period of 37 calendar days.

OFFICE OF THE ATTORNEY GENERAL

C81C00.01 LEGAL COUNSEL AND ADVICE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	44.50	44.50	44.50
Number of Contractual Positions.....	1.00	1.50	1.50
01 Salaries, Wages and Fringe Benefits	4,726,323	4,921,373	5,014,857
02 Technical and Special Fees.....	65,833	73,687	120,231
03 Communication.....	118,066	306,025	266,245
04 Travel	24,429	10,500	10,500
07 Motor Vehicle Operation and Maintenance	122,074	106,483	106,482
08 Contractual Services	735,721	619,493	602,246
09 Supplies and Materials	376,073	321,000	321,000
11 Equipment—Additional.....	99,707	37,000	37,000
13 Fixed Charges.....	272,965	463,013	462,874
Total Operating Expenses.....	1,749,035	1,863,514	1,806,347
Total Expenditure	6,541,191	6,858,574	6,941,435
Original General Fund Appropriation.....	4,638,582	5,107,988	
Transfer of General Fund Appropriation.....	720,000	59,455	
Total General Fund Appropriation.....	5,358,582	5,167,443	
Less: General Fund Reversion/Reduction.....	60,993		
Net General Fund Expenditure.....	5,297,589	5,167,443	5,218,622
Special Fund Expenditure.....	407,458	474,131	506,854
Reimbursable Fund Expenditure	836,144	1,217,000	1,215,959
Total Expenditure	6,541,191	6,858,574	6,941,435
Special Fund Income:			
C81303 Consumer Protection Recoveries.....	10,741	64,259	89,810
swf305 Cigarette Restitution Fund	382,445	409,872	417,044
swf325 Budget Restoration Fund.....	14,272		
Total	407,458	474,131	506,854
Reimbursable Fund Income:			
C81311 OAG Admin Cost Allocation.....	836,144	1,217,000	1,215,959

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	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Broker/dealer (firm) registration and renewals	2,114	2,065	2,060	2040
Registered agents (stockbrokers)	179,283	179,254	179,000	179,000
Investment adviser/financial planner (firm) registrations and renewals	610	633	620	620
Federal Covered Adviser notice filings	1,774	1,717	1,680	1,680
Investment adviser/financial planner representative (individual) registration, renewals and notice filings	10,381	10,759	10,500	10,700
Securities registrations, renewals, and exemption and notice filings	26,744	27,303	27,200	27,300
Franchise registration and renewals	1,463	1,489	1,470	1,480
Active cases, investigations and inquiries	1,132	1,047	1,000	1,000
Registration fees (\$)	25,912,751	25,107,209	25,000,000	25,000,000
Fines imposed, restitution and rescission (\$)	83,779,821 ¹	2,263,872	2,000,000	2,000,000

¹ 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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	20.00	20.00	20.00
Number of Contractual Positions.....	.25	.25	.25
01 Salaries, Wages and Fringe Benefits	1,975,356	2,010,731	2,022,501
02 Technical and Special Fees.....	6,828		8,326
03 Communication.....	4		
04 Travel.....	5,438	4,000	4,000
08 Contractual Services.....	67,637	37,044	43,448
09 Supplies and Materials.....	24,032	4,000	4,000
13 Fixed Charges.....	289,704	291,536	291,500
Total Operating Expenses.....	386,815	336,580	342,948
Total Expenditure.....	2,368,999	2,347,311	2,373,775
Original General Fund Appropriation.....	2,185,976	2,314,308	
Transfer of General Fund Appropriation.....	173,730	33,003	
Net General Fund Expenditure.....	2,359,706	2,347,311	2,373,775
Special Fund Expenditure.....	9,293		
Total Expenditure.....	2,368,999	2,347,311	2,373,775
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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Inquiries	50,872	48,273	45,000	45,000
Web-site visits	1,662,967	1,631,218	1,000,000	1,000,000
Complaints	11,648	11,335	12,000	12,500
Output: Arbitrations	83	75	100	100
Cease and Desist Orders and Settlements	85	104	50	50
Outcome: Recoveries for consumers (\$)	240,174,770	1,037,539,784	5,500,000	5,500,000
Quality: Average days to complaint disposition	53	52	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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of complaints filed online	57%	57%	60%	60%

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new volunteers and interns	72	74	50	50

Goal 3. Provide consumer education materials to Maryland citizens.

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of CPD enforcement actions and consumer advisories that were the subject of press releases	41	40	36	36

Goal 4. Streamline the registration processes.

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of registrations online	82%	86%	87%	87%

OFFICE OF THE ATTORNEY GENERAL

C81C00.05 CONSUMER PROTECTION DIVISION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	49.00	49.00	49.00
Number of Contractual Positions	8.75	13.00	12.50
01 Salaries, Wages and Fringe Benefits	4,270,830	4,755,508	4,768,338
02 Technical and Special Fees	199,190	655,549	586,997
03 Communication	11,589	28,272	28,416
04 Travel	27,218	15,988	13,300
07 Motor Vehicle Operation and Maintenance	14,270	33,313	33,312
08 Contractual Services	348,183	353,423	184,029
09 Supplies and Materials	27,983	27,315	17,500
11 Equipment—Additional	19,233	38,200	20,200
12 Grants, Subsidies and Contributions	18,106		
13 Fixed Charges	468,623	513,697	468,600
Total Operating Expenses	935,205	1,010,208	765,357
Total Expenditure	5,405,225	6,421,265	6,120,692
Original General Fund Appropriation	2,269,824		
Transfer of General Fund Appropriation	-408,332		
Total General Fund Appropriation	1,861,492		
Less: General Fund Reversion/Reduction	250		
Net General Fund Expenditure	1,861,242		
Special Fund Expenditure	2,489,322	4,827,322	5,002,798
Federal Fund Expenditure	471,683	534,283	66,488
Reimbursable Fund Expenditure	582,978	1,059,660	1,051,406
Total Expenditure	5,405,225	6,421,265	6,120,692
 Special Fund Income:			
C81301 Health Spa Fees	152,032	276,499	301,512
C81302 Homebuilders	622,391	826,993	893,154
C81303 Consumer Protection Recoveries	1,699,098	3,723,830	3,808,132
C81310 American Bar Association Grant	1,544		
C81312 National Association of Attorneys General	4,870		
swf325 Budget Restoration Fund	9,387		
Total	2,489,322	4,827,322	5,002,798
 Federal Fund Income:			
93.519 Affordable Care Act (ACA)-Consumer Assistance Program Grants	471,683	534,283	66,488
 Reimbursable Fund Income:			
D78Y01 Maryland Health Benefit Exchange	31,127	447,507	391,835
D80Z01 Maryland Insurance Administration	551,851	612,153	659,571
Total	582,978	1,059,660	1,051,406

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Investigations, inquiries and advice	592	578	550	550
Enforcement actions	25	19	20	20
Parens patriae	8	5	5	5
Other civil	17	14	15	15
Criminal	0	0	1	1
Antitrust defense	0	0	1	1
Amicus briefs	1	2	1	1
Debarments	79	79	82	85
Outcome: Funds recovered for State (\$)	568,000	600,400	1,315,000	900,000
Funds recovered for Maryland subdivisions (\$)	0	0	0	100,000
Funds recovered for consumers (\$)	3,000,000	4,000,000	3,900,000	2,000,000

Goal 2. Enhance enforcement capabilities.

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of multistate cases participated in which were in investigation, litigation, or enforcement phases	25	15	15	16
Number of multistate cases with Antitrust Division leadership	10	11	11	12

OFFICE OF THE ATTORNEY GENERAL

C81C00.06 ANTITRUST DIVISION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	746,894	828,442	832,475
04 Travel	5,522	3,400	3,400
08 Contractual Services	43,534	10,000	10,000
09 Supplies and Materials	19,040		
13 Fixed Charges	55,550	56,119	56,107
Total Operating Expenses	123,646	69,519	69,507
Total Expenditure	870,540	897,961	901,982
Original General Fund Appropriation	829,272	884,963	
Transfer of General Fund Appropriation	37,346	12,998	
Total General Fund Appropriation	866,618	897,961	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	866,617	897,961	901,982
Special Fund Expenditure	3,923		
Total Expenditure	870,540	897,961	901,982
 Special Fund Income:			
swf325 Budget Restoration Fund	3,923		

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Cases pending beginning of year	151	255	329	300
New cases	167	262	200	225
Total	318	517	529	525
Fraud complaints	130	145	150	160
Patient abuse complaints	215	212	225	250
Output: Investigations completed	243	189	200	215
Cases pending end of fiscal year	255	329	300	300
Criminal charges	22	9	15	15
Civil settlements	15	20	25	28
Outcome: Fines, settlements, restitution, and/or overpayments identified (\$) ¹	9,716,666	20,583,916	13,000,000	15,000,000

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Training sessions provided to long-term care facilities, provider organizations, law enforcement, and State agencies.	135	83	100	110

¹ This amount includes State and federal settlements.

OFFICE OF THE ATTORNEY GENERAL

C81C00.09 MEDICAID FRAUD CONTROL UNIT

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	24.00	33.00	33.00
01 Salaries, Wages and Fringe Benefits	<u>2,234,189</u>	<u>3,113,610</u>	<u>3,176,342</u>
03 Communication	6,038	6,308	6,848
04 Travel	22,663	8,500	18,500
07 Motor Vehicle Operation and Maintenance	33,938	26,333	26,332
08 Contractual Services	9,354	93,759	93,908
09 Supplies and Materials	4,960	7,000	7,000
11 Equipment—Additional		4,800	4,800
12 Grants, Subsidies and Contributions	356,436	364,198	424,456
13 Fixed Charges	<u>151,075</u>	<u>151,903</u>	<u>152,168</u>
Total Operating Expenses	<u>584,464</u>	<u>662,801</u>	<u>734,012</u>
Total Expenditure	<u>2,818,653</u>	<u>3,776,411</u>	<u>3,910,354</u>
Original General Fund Appropriation	747,413	932,027	
Transfer of General Fund Appropriation		12,034	
Total General Fund Appropriation	<u>747,413</u>	<u>944,061</u>	
Less: General Fund Reversion/Reduction	29,901		
Net General Fund Expenditure	717,512	944,061	977,589
Special Fund Expenditure	2,850		
Federal Fund Expenditure	<u>2,098,291</u>	<u>2,832,350</u>	<u>2,932,765</u>
Total Expenditure	<u>2,818,653</u>	<u>3,776,411</u>	<u>3,910,354</u>
Special Fund Income:			
swf325 Budget Restoration Fund	2,850		
Federal Fund Income:			
93.775 State Medicaid Fraud Control Units	<u>2,098,291</u>	<u>2,832,350</u>	<u>2,932,765</u>

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Review of Maryland Insurance Commissioner actions	1,241	1,321	1,300	1,350
Investigations conducted	116	109	100	100
Requests for Commissioner action	11	9	9	9
Legislative activity	21	9	9	9

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of consumers who consulted with PICD about insurance complaints	97	124	124	124

OFFICE OF THE ATTORNEY GENERAL

C81C00.10 PEOPLE'S INSURANCE COUNSEL DIVISION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>378,390</u>	<u>399,709</u>	<u>420,561</u>
03 Communication.....	650	636	708
04 Travel	585	500	500
07 Motor Vehicle Operation and Maintenance	1,140		
08 Contractual Services.....	52,736	150,000	150,000
09 Supplies and Materials	773		
11 Equipment—Additional.....		4,000	4,000
13 Fixed Charges.....	<u>14,138</u>	<u>13,935</u>	<u>13,928</u>
Total Operating Expenses.....	<u>70,022</u>	<u>169,071</u>	<u>169,136</u>
Total Expenditure	<u>448,412</u>	<u>568,780</u>	<u>589,697</u>
Special Fund Expenditure.....	<u>448,412</u>	<u>568,780</u>	<u>589,697</u>
 Special Fund Income:			
C81306 People's Insurance Counsel Fund.....	<u>448,412</u>	<u>568,780</u>	<u>589,697</u>

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Facility visits	378	380	380	380

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Annual report	1	1	1	1
Quarterly reports	79	67	66	66
Special reports	1	0	0	0
Special notifications	0	0	0	0
Total reports	81	68	67	67

OFFICE OF THE ATTORNEY GENERAL

C81C00.12 JUVENILE JUSTICE MONITORING PROGRAM

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	396,973	520,537	533,502
03 Communication	3,016	4,044	4,332
04 Travel	9,959	8,700	8,700
07 Motor Vehicle Operation and Maintenance	2,947	1,172	1,172
08 Contractual Services	-18,192	3,101	3,101
09 Supplies and Materials	652	500	500
11 Equipment—Additional		500	500
13 Fixed Charges	222	317	307
Total Operating Expenses	-1,396	18,334	18,612
Total Expenditure	395,577	538,871	552,114
Original General Fund Appropriation	522,252	529,328	
Transfer of General Fund Appropriation	-129,000	9,543	
Total General Fund Appropriation	393,252	538,871	
Less: General Fund Reversion/Reduction	178		
Net General Fund Expenditure	393,074	538,871	552,114
Special Fund Expenditure	2,503		
Total Expenditure	395,577	538,871	552,114
Special Fund Income:			
swf325 Budget Restoration Fund	2,503		

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	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of matters litigated by court jurisdiction:				
State Courts	95	87	80	80
Federal Courts	45	28	25	25
Miscellaneous	19	21	20	20
Total	159	136	125	125

OFFICE OF THE ATTORNEY GENERAL

C81C00.14 CIVIL LITIGATION DIVISION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions.....		1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,078,778	2,547,384	2,617,981
02 Technical and Special Fees.....	38,697	20,000	79,697
03 Communication.....	4,199	4,316	4,748
04 Travel.....	10,568	8,300	8,300
07 Motor Vehicle Operation and Maintenance	4,660	1,140	1,140
08 Contractual Services.....	26,304	226,124	126,124
09 Supplies and Materials	22,993	2,400	2,400
11 Equipment—Additional.....		600	600
13 Fixed Charges.....	219,380	220,720	220,683
Total Operating Expenses.....	288,104	463,600	363,995
Total Expenditure.....	2,405,579	3,030,984	3,061,673
Original General Fund Appropriation.....	2,129,001	2,218,930	
Transfer of General Fund Appropriation.....	-225,000	35,195	
Total General Fund Appropriation.....	1,904,001	2,254,125	
Less: General Fund Reversion/Reduction.....	2,914		
Net General Fund Expenditure.....	1,901,087	2,254,125	2,344,752
Special Fund Expenditure.....	365,196	554,751	477,488
Reimbursable Fund Expenditure	139,296	222,108	239,433
Total Expenditure.....	2,405,579	3,030,984	3,061,673
Special Fund Income:			
swf305 Cigarette Restitution Fund	355,307	554,751	477,488
swf325 Budget Restoration Fund.....	9,889		
Total	365,196	554,751	477,488
Reimbursable Fund Income:			
J00A01 Department of Transportation	139,296	222,108	239,433

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 fair and just criminal 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Federal cases filed and assigned	59	91	70	70
State cases filed and assigned	1,016	1,018	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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Dispositions from State court: cases handled by the Division	840	657	840	840
Outcome: Successful cases ¹	712	601	712	712
Percent successful	85%	91%	85%	85%

¹ Successful dispositions include those where the 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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions.....			1.00
01 Salaries, Wages and Fringe Benefits	2,313,879	2,455,012	2,518,839
02 Technical and Special Fees			59,697
03 Communication.....	1		
04 Travel	7,100	2,000	2,000
08 Contractual Services	24,809	500	500
09 Supplies and Materials	25,217	400	400
13 Fixed Charges.....	190,429	191,274	191,222
Total Operating Expenses.....	247,556	194,174	194,122
Total Expenditure	2,561,435	2,649,186	2,772,658
Original General Fund Appropriation.....	2,456,990	2,608,391	
Transfer of General Fund Appropriation.....	92,963	40,795	
Net General Fund Expenditure.....	2,549,953	2,649,186	2,772,658
Special Fund Expenditure.....	11,482		
Total Expenditure	2,561,435	2,649,186	2,772,658
Special Fund Income:			
swf325 Budget Restoration Fund.....	11,482		

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.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Output: Matters litigated:				
Maryland Court of Special Appeals	0	0	0	0
Maryland Trial Courts	344	210	275	275
Total Division referrals and general unit activity	4,529	4,439	4,500	4,500
Investigations conducted - litigation pending (all units)	824	599	790	790
Investigations conducted - no litigation (all units)	2,178	2,128	2,000	2,000

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION (Continued)

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Output: Referrals and unit activity:				
Firearms Trafficking Unit	17,332	11,715	10,000	10,000
Economic Crimes Unit	1,718	1,540	1,500	1,500
Gang Unit	1,197	905	1,000	1,000
Opened for investigation:				
Firearms Trafficking Unit	1,546	1,504	1,500	1,500
Economic Crimes Unit	306	232	250	250
Gang Unit	56	31	50	50
Litigation pending:				
Firearms Trafficking Unit	48	50	40	40
Economic Crimes Unit	17	12	15	15
Gang Unit	26	18	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)	1,336	962	900	900

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	1,463,587	1,623,711	1,637,780
02 Technical and Special Fees	170,229	89,098	156,469
03 Communication	3,562	3,816	4,248
04 Travel	5,130	4,765	4,765
07 Motor Vehicle Operation and Maintenance	5,709	172	172
08 Contractual Services	813	6,773	6,846
09 Supplies and Materials	5,962		
11 Equipment—Additional		500	500
13 Fixed Charges	123,554	123,342	123,318
Total Operating Expenses	144,730	139,368	139,849
Total Expenditure	1,778,546	1,852,177	1,934,098
Original General Fund Appropriation	1,630,853	1,730,246	
Transfer of General Fund Appropriation	-30,181	26,994	
Total General Fund Appropriation	1,600,672	1,757,240	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	1,600,671	1,757,240	1,777,629
Special Fund Expenditure	7,645		
Reimbursable Fund Expenditure	170,230	94,937	156,469
Total Expenditure	1,778,546	1,852,177	1,934,098

Special Fund Income:

swf325 Budget Restoration Fund	7,645		
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	170,230	94,937	156,469
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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.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Output: Federal Cases	32	27	40	44
State Cases	98	69	170 ²	180
Administration	135	118	100	120
Advice	3,440	3,538	3,500	3,550
Contracts drafted/reviewed	2,421	2,282	2,300	2,350

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

² For fiscal year 2014, it is estimated that this number will increase by this amount 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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>177,116</u>	<u>380,154</u>	<u>392,470</u>
04 Travel	3,627	4,000	4,000
07 Motor Vehicle Operation and Maintenance	5,100		
08 Contractual Services	-726		
09 Supplies and Materials	20,731	3,000	3,000
13 Fixed Charges	<u>47,472</u>	<u>47,307</u>	<u>47,300</u>
Total Operating Expenses	<u>76,204</u>	<u>54,307</u>	<u>54,300</u>
Total Expenditure	<u>253,320</u>	<u>434,461</u>	<u>446,770</u>
Original General Fund Appropriation	403,512	427,695	
Transfer of General Fund Appropriation		6,766	
Total General Fund Appropriation	<u>403,512</u>	<u>434,461</u>	
Less: General Fund Reversion/Reduction	<u>152,000</u>		
Net General Fund Expenditure	251,512	434,461	446,770
Special Fund Expenditure	<u>1,808</u>		
Total Expenditure	<u>253,320</u>	<u>434,461</u>	<u>446,770</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	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Federal Courts:				
U.S. Supreme Court	1	0	0	0
U.S. Court of Appeals	58	72	60	61
U.S. District Court	405	359	410	400
Class Actions	1	0	2	1
State Courts:				
Maryland Court of Appeals	1	1	0	0
Maryland Court of Special Appeals	2	3	0	1
Circuit Courts of Maryland	10	6	10	6
District Courts of Maryland	5	0	2	2
Health Claims Arbitration Office	0	1	0	0
Administrative Hearings	0	0	1	1

OFFICE OF THE ATTORNEY GENERAL

C81C00.18 CORRECTIONAL LITIGATION DIVISION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>313,828</u>	<u>365,159</u>	<u>375,678</u>
03 Communication	5		
04 Travel	2,841	1,000	1,000
08 Contractual Services	507	200	200
09 Supplies and Materials	3,741		
13 Fixed Charges	<u>66,344</u>	<u>66,341</u>	<u>66,370</u>
Total Operating Expenses	<u>73,438</u>	<u>67,541</u>	<u>67,570</u>
Total Expenditure	<u>387,266</u>	<u>432,700</u>	<u>443,248</u>
Original General Fund Appropriation	364,694	306,950	
Transfer of General Fund Appropriation		3,800	
Total General Fund Appropriation	<u>364,694</u>	<u>310,750</u>	
Less: General Fund Reversion/Reduction	<u>79,527</u>		
Net General Fund Expenditure	285,167	310,750	312,624
Special Fund Expenditure	1,430		
Reimbursable Fund Expenditure	<u>100,669</u>	<u>121,950</u>	<u>130,624</u>
Total Expenditure	<u>387,266</u>	<u>432,700</u>	<u>443,248</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>100,669</u>	<u>121,950</u>	<u>130,624</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.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: Average variance of actual settlement amounts from most recent case value assessment	1.46%	-6.38%	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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	1,431,172	1,614,676	1,706,986
03 Communication	664	1,700	1,700
04 Travel	310	5,900	5,900
07 Motor Vehicle Operation and Maintenance	20,700	19,000	19,000
08 Contractual Services	14,417	149,709	137,689
09 Supplies and Materials	17,275	20,400	20,400
11 Equipment—Additional	247		
13 Fixed Charges	165,847	158,068	158,041
Total Operating Expenses	219,460	354,777	342,730
Total Expenditure	1,650,632	1,969,453	2,049,716
Reimbursable Fund Expenditure	1,650,632	1,969,453	2,049,716

Reimbursable Fund Income:

H00A01 Department of General Services	349,257	537,016	537,041
J00A01 Department of Transportation	1,150,506	1,168,373	1,234,038
R13M00 Morgan State University	20,366	22,133	22,767
R30B22 USM-College Park	130,503	241,931	255,870
Total	1,650,632	1,969,453	2,049,716

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.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Houses acquired, rehabilitated and preserved	0	0	100	100
Houses demolished	0	0	200	135
New homeowners assisted with purchase	0	0	40	30
Tenants provided affordable housing	0	0	50	50
Estimated grant budget breakdown:				
Baltimore City (\$)	0	0	9,000,000	1,000,000
Prince George's County (\$)	0	0	6,000,000	4,000,000
Total (\$)	0	0	15,000,000	5,000,000

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.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Complaints/inquiries addressed	0	390	250	200
Investigations:				
Consumer Protection investigations	0	26	24	22
Securities investigations	0	2	2	2
Transactions involved in investigations/actions	0	84,000	15,000	15,000
Actions/settlements	0	1	3	3

OFFICE OF THE ATTORNEY GENERAL

C81C00.21 MORTGAGE FORECLOSURE SETTLEMENT PROGRAM

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Contractual Positions.....	2.00	8.00	8.00
02 Technical and Special Fees.....	<u>31,640</u>	<u>657,822</u>	<u>619,951</u>
03 Communication.....	1		
08 Contractual Services.....	2,918		
09 Supplies and Materials.....	66		
11 Equipment—Additional.....	793		
12 Grants, Subsidies and Contributions.....		15,000,000	5,000,000
13 Fixed Charges.....	<u>1,850</u>		<u>22,202</u>
Total Operating Expenses.....	<u>5,628</u>	<u>15,000,000</u>	<u>5,022,202</u>
Total Expenditure.....	<u>37,268</u>	<u>15,657,822</u>	<u>5,642,153</u>
Special Fund Expenditure.....	<u>37,268</u>	<u>15,657,822</u>	<u>5,642,153</u>

Special Fund Income:

swf324 Mortgage Loan Servicing Practices Settlement Fund	<u>37,268</u>	<u>15,657,822</u>	<u>5,642,153</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 appropriate.

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 2015, 100 percent of the investigations shall achieve an appropriate disposition.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of complaints: ¹				
Corruption complaints	95	75	95	95
Election law complaints	239	34	400	400
Other complaints	13	15	20	20
Output: Total number of complaints closed: ²				
Corruption complaints	84	78	95	95
Election law complaints	347	81	350	350
Other complaints	11	17	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 2015, 97 percent of corruption complaints shall be closed within the two-year timely completion rate that has been established.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percentage of corruption complaints that were closed in a timely fashion	98%	99%	97%	97%

¹ Inputs are cases opened in the fiscal year shown. For example, inputs in 2013 were opened in 2013. 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 2015, 75 percent of election law complaints shall be closed within the six-month timely completion rate that has been established.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Efficiency: Percentage of election law complaints that were closed in a timely fashion	67%	75%	75%	75%

Objective 2.3 In fiscal year 2015, 97 percent of other complaints shall be closed within the one-year timely completion rate that has been established.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Efficiency: Percentage of other complaints closed in a timely fashion	100%	88%	97%	97%

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

Objective 3.1 In fiscal year 2015, 94 percent of all judicial dispositions shall have a satisfactory conclusion.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of persons charged (not cases)	7	7	30	30
Output: Number of defendants whose cases reached a judicial disposition	7	9	20	20
Outcome: Number of judicial dispositions that attained an appropriate conclusion	6	9	19	19
Efficiency: Percent of judicial dispositions that attained an appropriate conclusion	86%	100%	95%	95%

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	11.00	13.00	13.00
Number of Contractual Positions.....	1.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits.....	1,087,741	1,149,844	1,277,659
02 Technical and Special Fees.....	21,977	63,173	32,260
03 Communication.....	6,561	22,692	20,570
04 Travel.....	2,372	700	700
07 Motor Vehicle Operation and Maintenance	17,853	18,910	16,910
08 Contractual Services.....	20,251	19,195	11,500
09 Supplies and Materials	17,685	16,280	5,469
11 Equipment—Additional.....		4,500	
13 Fixed Charges.....	78,415	83,109	82,333
Total Operating Expenses.....	143,137	165,386	137,482
Total Expenditure	1,252,855	1,378,403	1,447,401
Original General Fund Appropriation.....	1,247,115	1,285,063	
Transfer of General Fund Appropriation.....		93,340	
Total General Fund Appropriation.....	1,247,115	1,378,403	
Less: General Fund Reversion/Reduction.....	3,236		
Net General Fund Expenditure.....	1,243,879	1,378,403	1,447,401
Special Fund Expenditure.....	8,976		
Total Expenditure	1,252,855	1,378,403	1,447,401

Special Fund Income:

swf325 Budget Restoration Fund.....	8,976		
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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.

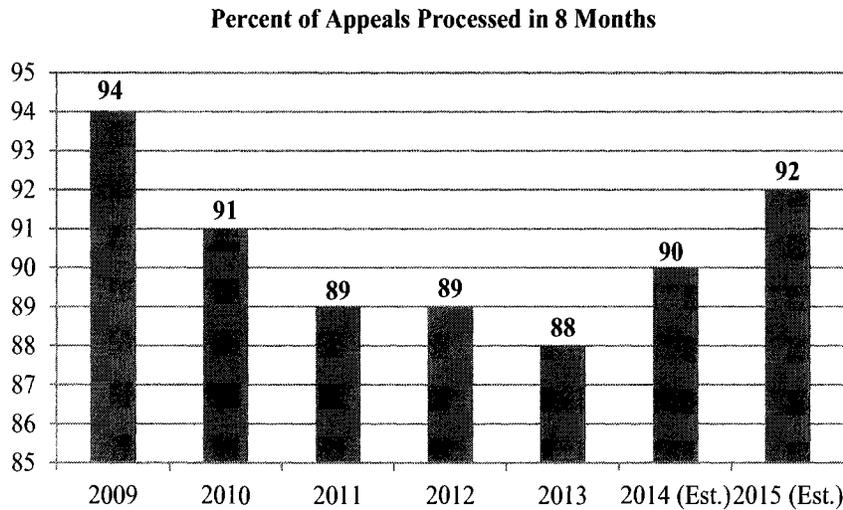
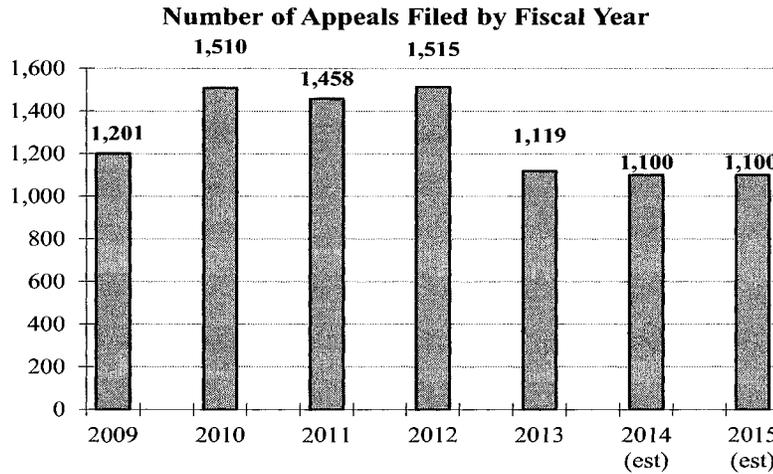
Objective 1.1 For the year 2015 and beyond, the percentage of appeals (cases) to be opened, heard and closed within 8 months shall be 90 percent.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of appeals filed from taxing authorities to the Tax Court in a fiscal year	1,515	1,119	1,100	1,100
Output: Number of appeals disposed of by the Tax Court	1,595	1,073	1,200	1,250
Quality: Number of efficiency complaints	25	15	10	8
Citizen Survey Rating	Above Avg.	Excellent	Excellent	Excellent
Outcome: Percent of appeals opened and closed within 8 months	89%	88%	90%	92%
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	125	137	120	110
Efficiency: Number of appeals pending at fiscal year end	657	703	603	453
Median time (days) between opening and closing of appeals	138	147	130	120
Clearance rate (number of cases disposed/total filed) (Benchmark: 90 percent) ¹	105%	96%	109%	114%

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

MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS (Continued)



Goal 2. To provide fair and consistent decisions.

Objective 2.1 For the year 2015 and beyond, the Tax Court will further ensure and attempt to measure its consistent application of the law, policy and procedure.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: Number of fairness complaints	8	6	5	5
Citizen Survey Rating	Excellent	Excellent	Excellent	Excellent
Outcome: Number of Maryland Tax Court decisions appealed to the Circuit Court	22	22	20	20
Percent of affirmations by the Appellate Courts	94%	²	90%	90%

² 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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions.....	40	40	40
01 Salaries, Wages and Fringe Benefits.....	513,140	556,620	545,363
02 Technical and Special Fees.....	6,209	7,844	7,844
03 Communication.....	7,106	6,752	6,826
04 Travel.....	1,624	2,000	2,000
08 Contractual Services.....	21,025	22,481	34,096
09 Supplies and Materials.....	6,439	8,500	9,300
10 Equipment—Replacement.....	2,923	7,096	7,800
13 Fixed Charges.....	1,070	1,440	1,640
Total Operating Expenses.....	40,187	48,269	61,662
Total Expenditure.....	559,536	612,733	614,869
Original General Fund Appropriation.....	573,923	605,486	
Transfer of General Fund Appropriation.....		7,247	
Total General Fund Appropriation.....	573,923	612,733	
Less: General Fund Reversion/Reduction.....	18,740		
Net General Fund Expenditure.....	555,183	612,733	614,869
Special Fund Expenditure.....	4,353		
Total Expenditure.....	559,536	612,733	614,869
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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents reported	12	9	0	0
Output: Number of accident reports investigated	12	9	0	0
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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reportable service interruptions	6	2	0	0
Outcome: Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations	0	0	0	0

PUBLIC SERVICE COMMISSION

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	344	324	350	350
Output: Number of decisions rendered	821	816	600	600
Number of final judicial decisions resulting in closure	6	7	7	2
Number of judicial reversals or remands	0	2	0	0
Quality: Percent of orders upheld on judicial review	100%	71%	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 30 days.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of items with 30 day deadline	2,771	2,998	3,500	4,000
Output: Number of items completed within 30 days	2,201	1,995	2,800	3,200
Outcome: Percent of ministerial matters and staff comments on utility filings completed within 30 days	79%	67%	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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of disputes	11,414	11,280	11,000	10,500
Output: Number of disputes resolved within 60 days	8,349	8,620	9,000	9,150
Outcome: Percent of consumer disputes resolved within 60 days	73%	76%	82%	87%

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. ¹

	2012	2015	2018	2021
Performance Measures	Actual²	Estimated²	Estimated	Estimated
Input: Number of plans	5	5	5	5
Output: Number of plans reviewed	5	5	5	5
Outcome: Plans reviewed and approved	5	5	5	5

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

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	139.00	139.00	139.00
Total Number of Contractual Positions.....	8.98	11.60	11.60
Salaries, Wages and Fringe Benefits.....	12,911,944	13,263,747	14,166,559
Technical and Special Fees.....	390,614	712,227	621,735
Operating Expenses.....	2,500,288	30,369,558	30,833,548
Special Fund Expenditure.....	15,234,035	43,609,889	45,225,697
Federal Fund Expenditure.....	568,811	735,643	396,145
Total Expenditure.....	15,802,846	44,345,532	45,621,842

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of rate cases	4	5	6	5
Output: Number of appealed rate cases closed	0	1	0	0
Number of rate cases upheld on judicial review	0	1	0	0
Quality: Percent of cases upheld on judicial review	N/A	100%	N/A	N/A

PUBLIC SERVICE COMMISSION

C90G00.01 GENERAL ADMINISTRATION AND HEARINGS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	63.50	63.50	63.50
Number of Contractual Positions.....	6.17	8.60	8.60
01 Salaries, Wages and Fringe Benefits	6,338,593	6,421,804	6,936,427
02 Technical and Special Fees.....	270,307	584,265	487,039
03 Communication.....	123,201	108,219	119,853
04 Travel.....	42,934	114,713	76,752
07 Motor Vehicle Operation and Maintenance	76,768	71,569	74,666
08 Contractual Services.....	571,566	3,538,276	2,579,368
09 Supplies and Materials	74,780	75,048	75,824
10 Equipment—Replacement	86,584	30,675	30,675
11 Equipment—Additional.....	97,435	4,000	4,000
12 Grants, Subsidies and Contributions.....	81,428	24,843,091	26,353,963
13 Fixed Charges	936,008	966,199	1,011,822
Total Operating Expenses.....	<u>2,090,704</u>	<u>29,751,790</u>	<u>30,326,923</u>
Total Expenditure	<u>8,699,604</u>	<u>36,757,859</u>	<u>37,750,389</u>
Special Fund Expenditure.....	8,497,776	36,445,637	37,673,155
Federal Fund Expenditure.....	201,828	312,222	77,234
Total Expenditure	<u>8,699,604</u>	<u>36,757,859</u>	<u>37,750,389</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	8,497,776	9,630,102	9,400,620
swf316 Strategic Energy Investment Fund		1,000,000	2,000,000
swf326 Public Utility Customer Investment Fund.....		25,815,535	26,272,535
Total	<u>8,497,776</u>	<u>36,445,637</u>	<u>37,673,155</u>
Federal Fund Income:			
20.700 Pipeline Safety	35,913		
Federal Fund Recovery Income:			
81.122 Energy Delivery and Energy Reliability, Research ,Development and Analysis.....	165,915	312,222	77,234

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, Gas and Water 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, gas and water 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.

	2012	2013	2014	2015
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	100%	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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of market share attained by new competitors	31%	34%	35%	36%

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new applications	11	10	10	10
Outcome: Average time to process telecommunications company applications (calendar days)	75	75	73	70

PUBLIC SERVICE COMMISSION

C90G00.02 TELECOMMUNICATIONS, GAS AND WATER DIVISION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	6.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	<u>475,225</u>	<u>614,850</u>	<u>460,883</u>
03 Communication.....	2		
04 Travel	<u>419</u>		
Total Operating Expenses.....	<u>421</u>		
Total Expenditure	<u>475,646</u>	<u>614,850</u>	<u>460,883</u>
Special Fund Expenditure.....	<u>475,646</u>	<u>614,850</u>	<u>460,883</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>475,646</u>	<u>614,850</u>	<u>460,883</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.

	2012	2013	2014	2015
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of accidents reported	12	9	0	0
Output: Number of accident reports investigated	12	9	0	0
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.

	2012	2013	2014	2015
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of reportable service interruptions	6	2	0	0
Output: Interruption reports evaluated	6	2	0	0
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.

	2012	2013	2014	2015
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of reportable service interruptions	6	0	0	0
Output: Interruption reports analyzed	6	0	0	0
Outcome: Number of reportable service interruptions due to insufficient plant capacity	0	0	0	0

PUBLIC SERVICE COMMISSION

C90G00.03 ENGINEERING INVESTIGATIONS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	14.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	1,394,992	1,400,174	1,724,004
03 Communication	5,178	2,591	4,459
04 Travel	19,078	14,961	19,078
07 Motor Vehicle Operation and Maintenance	23,828	24,922	34,532
08 Contractual Services	1,775	7,275	3,017
09 Supplies and Materials	4,210	950	4,210
10 Equipment—Replacement	655	1,000	655
11 Equipment—Additional		75,184	
13 Fixed Charges	6,929	5,282	6,659
Total Operating Expenses	61,653	132,165	72,610
Total Expenditure	1,456,645	1,532,339	1,796,614
Special Fund Expenditure	1,089,662	1,108,918	1,477,703
Federal Fund Expenditure	366,983	423,421	318,911
Total Expenditure	1,456,645	1,532,339	1,796,614
Special Fund Income:			
C90303 Public Utility Regulation Fund	1,089,662	1,108,918	1,477,703
Federal Fund Income:			
20.700 Pipeline Safety	366,983	423,421	318,911

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of bucksheets and studies analyzed by Accounting Investigations Division	214	206	226	235
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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases assigned to Accounting Investigations Division	34	33	35	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.

	2012	2013	2014	2015
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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>534,760</u>	<u>604,380</u>	<u>655,450</u>
03 Communication.....	2		
04 Travel.....	<u>147</u>		
Total Operating Expenses.....	<u>149</u>		
Total Expenditure	<u>534,909</u>	<u>604,380</u>	<u>655,450</u>
Special Fund Expenditure.....	<u>534,909</u>	<u>604,380</u>	<u>655,450</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>534,909</u>	<u>604,380</u>	<u>655,450</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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of taxicabs regulated	1,404 ¹	1,405 ²	1,482	1,482
Number of passenger-for-hire vehicles regulated with a passenger capacity of less than 16	2,900	3,058	3,000	3,000
Number of passenger-for-hire vehicles regulated with a passenger capacity of 16 or more	2,054	2,096	2,000	2,000
Output: Safety inspections of taxicabs by Commission inspectors	1,751	1,832	1,482	1,482
Number of safety inspections of taxicabs at authorized Maryland Inspection stations	1,731	1,612	1,482	1,482
Number of safety inspections of passenger-for-hire vehicles by Commission inspectors	6,074	6,211	7,000	7,000
Number of safety inspections of passenger-for-hire vehicles at authorized Maryland inspection stations	2,957	3,280	3,000	3,000
Quality: Ratio of total number of safety inspections to total number of reported vehicles in service at the end of the fiscal year	2:1	2:1	2:1	2:1
Outcome: Reported fatalities from accidents attributable to vehicle safety violations by taxicabs and passenger-for hire vehicles	0 ³	0 ⁴	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 The number of regulated taxicabs increased by one to 1,405 in fiscal year 2013 when one permit in Baltimore City previously revoked was reinstated.

³ 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 Mass Transit Administration.

⁴ A total of two fatalities were reported in fiscal year 2013, neither was attributable to vehicle safety violations.

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of taxicabs inspected by Commission inspectors placed out of service	47	20 ¹	44	44
Number of passenger-for-hire vehicles inspected by Commission inspectors placed out of service	78	80	75	75
Outcome: Percent of taxicabs inspected by Commission inspectors placed out of service	2.7%	1.1%	3.0%	3.0%
Percent of passenger-for-hire vehicles inspected by Commission inspectors placed out of service	1.3%	1.3%	1.1%	1.1%

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of taxicab drivers licensed	1,952	1,911	1,900	1,900
Number of passenger-for-hire drivers licensed	6,521	6,740	6,600	6,600
Output: Number of taxicab drivers licenses suspended or revoked	15	102 ²	95	95
Passenger-for-hire drivers licenses suspended or revoked	27	177	165	165
Quality: Percent of taxi drivers licenses suspended or revoked	0.8%	5.3%	5.0%	5.0%
Percent of passenger-for-hire drivers licenses suspended or revoked	0.4%	2.6%	2.5%	2.5%

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of taxicab complaints received	214	255	230	230
Number of passenger-for-hire complaints received	110	105	110	110
Quality: Percent of passenger-for-hire carrier complaints resolved or referred to the Hearing Examiner Division within 60 days	79%	75%	80%	80%
Percent of taxicab complaints resolved or referred to the Hearing Examiner Division within 60 days	75%	83%	80%	80%

¹ A major influence in the decline of the number of taxicabs placed out of service in fiscal year 2013 can be attributed to the fact that a new owner purchased three taxicab associations (two city associations and one county association) and began replacing the existing older model vehicles with newer vehicles at an increased pace. There was a very sharp increase in the number of vehicle replacements coming from those three associations in fiscal year 2012 and fiscal year 2013. In fiscal year 2010, there were only 57 vehicle replacements from those three associations (which were still under the control of the old management). Likewise, there were only 64 vehicle replacements in fiscal year 2011 from the three associations, which were still under the control of the old management. On 8/24/11, the new management took ownership of the three associations and the number of vehicle replacements significantly increased. In fiscal year 2012, there were 180 vehicle replacements from the three associations of which 169 were requested under the new management, and in fiscal year 2013 there were 126 vehicle replacements.

² The increase in taxicab and passenger-for-hire license suspensions and revocations is attributed to the return of a fully functional notification system by the Maryland Motor Vehicle Administration, which has returned the number of flagged drivers to historical averages.

PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	18.00	18.00	18.00
Number of Contractual Positions.....	2.81	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>1,266,959</u>	<u>1,233,910</u>	<u>1,313,319</u>
02 Technical and Special Fees.....	<u>120,307</u>	<u>127,962</u>	<u>134,696</u>
03 Communication.....	3,455	4,353	3,986
04 Travel.....		2,500	659
07 Motor Vehicle Operation and Maintenance	34,881	87,004	38,989
08 Contractual Services	3,537	7,000	5,339
09 Supplies and Materials	<u>2,055</u>	<u>1,200</u>	<u>1,398</u>
Total Operating Expenses.....	<u>43,928</u>	<u>102,057</u>	<u>50,371</u>
Total Expenditure	<u>1,431,194</u>	<u>1,463,929</u>	<u>1,498,386</u>
Special Fund Expenditure.....	<u>1,431,194</u>	<u>1,463,929</u>	<u>1,498,386</u>
 Special Fund Income:			
C90301 For-Hire Driving Services Enforcement Fund.....	132,607	188,058	151,558
C90303 Public Utility Regulation Fund	<u>1,298,587</u>	<u>1,275,871</u>	<u>1,346,828</u>
Total	<u>1,431,194</u>	<u>1,463,929</u>	<u>1,498,386</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:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	294,654	373,076	375,227
Total Operating Expenses.....	<u>294,654</u>	<u>373,076</u>	<u>375,227</u>
Total Expenditure	<u>294,654</u>	<u>373,076</u>	<u>375,227</u>
Special Fund Expenditure.....	<u>294,654</u>	<u>373,076</u>	<u>375,227</u>

Special Fund Income:

C90303 Public Utility Regulation Fund	<u>294,654</u>	<u>373,076</u>	<u>375,227</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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Bucksheet comments sent to the Commission	115	62 ¹	70	70
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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Information requests and complaints	250	179 ¹	200	200
Quality: Percent of information requests and complaints answered within three days	98%	99%	99%	99%

¹ The 2013 numbers of bucksheet comments sent to the Commission, information requests, and complaints are lower than 2012 actuals as a result of the Commission's budgetary realignment resulting in the exclusion of gas related data from the Electricity Division's statistics.

PUBLIC SERVICE COMMISSION

C90G00.07 ELECTRICITY DIVISION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	<u>439,903</u>	<u>443,722</u>	<u>462,255</u>
03 Communication.....	1		
04 Travel	324		
09 Supplies and Materials	198		
13 Fixed Charges.....	<u>4,205</u>	5,950	4,235
Total Operating Expenses.....	<u>4,728</u>	<u>5,950</u>	<u>4,235</u>
Total Expenditure	<u>444,631</u>	<u>449,672</u>	<u>466,490</u>
Special Fund Expenditure.....	<u>444,631</u>	<u>449,672</u>	<u>466,490</u>
 Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>444,631</u>	<u>449,672</u>	<u>466,490</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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases delegated to HED	264	257	275	280
Number of decisions rendered	303	257	275	280
Quality: Decisions remanded for further proceedings	2.60%	0.01%	0.01%	0.01%
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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases (non-transportation) delegated to HED	28	33	35	38
Number of decisions rendered	31	33	35	38
Quality: Percent of decisions (non-transportation) issued within 60 days of close of record	81%	85%	90%	90%

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of non-taxicab transportation decisions	156	143	160	170
Number of taxicab decisions	116	81	80	72
Quality: Percent of non-taxicab transportation decisions issued within 30 days of the close of record	92%	96%	95%	96%
Percent of taxicab decisions filed within 30 days of the close of record	100%	98%	98%	99%

PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	746,609	721,455	772,736
04 Travel	2,059	2,000	2,059
13 Fixed Charges	240	220	223
Total Operating Expenses	2,299	2,220	2,282
Total Expenditure	748,908	723,675	775,018
Special Fund Expenditure	748,908	723,675	775,018
Special Fund Income:			
C90303 Public Utility Regulation Fund	748,908	723,675	775,018

PUBLIC SERVICE COMMISSION

C90G00.09 STAFF COUNSEL

PROGRAM DESCRIPTION

The Staff Counsel Division 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 to provide legal representation that is 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reviews, cases, rules, workgroups and reports	1,451	1,047 ¹	1,200	1,250
Output: Number of items adopted by Executive Director without substantive correction	1,451	1,047	1,200	1,250
Quality: Percent of items adopted by Executive Director without substantive correction	100%	100%	100%	100%

¹ The number of reviews decreased due to a change in reviewing procedures. Many telecommunications reviews were approved by an administrative direct electronic filing, and did not require a written analysis and approval at an administrative meeting of the Commission.

PUBLIC SERVICE COMMISSION

C90G00.09 STAFF COUNSEL

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	8.50	8.50	8.50
01 Salaries, Wages and Fringe Benefits	<u>856,206</u>	<u>889,784</u>	<u>964,678</u>
03 Communication.....	1		
04 Travel.....	1,137	2,000	1,137
13 Fixed Charges.....	<u>363</u>	<u>150</u>	<u>363</u>
Total Operating Expenses.....	<u>1,501</u>	<u>2,150</u>	<u>1,500</u>
Total Expenditure	<u>857,707</u>	<u>891,934</u>	<u>966,178</u>
Special Fund Expenditure.....	<u>857,707</u>	<u>891,934</u>	<u>966,178</u>
 Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>857,707</u>	<u>891,934</u>	<u>966,178</u>

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 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	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: <i>Ten-Year Plan of Electric Companies in Maryland</i> submitted by November 1 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>	0	1	0	0
<i>EmPower Maryland Energy Efficiency Act Standard Report</i>	0	1	0	0
<i>Renewable Energy Portfolio Standard Report</i>	0	1	0	0

PUBLIC SERVICE COMMISSION

C90G00.10 ENERGY ANALYSIS AND PLANNING DIVISION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	10.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	858,697	933,668	876,807
03 Communication	1		
04 Travel	250		250
13 Fixed Charges		150	150
Total Operating Expenses	251	150	400
Total Expenditure	858,948	933,818	877,207
Special Fund Expenditure	858,948	933,818	877,207
Special Fund Income:			
C90303 Public Utility Regulation Fund	858,948	933,818	877,207

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.

Performance Measures	2012	2013	2014 ¹	2015
	Actual	Actual	Estimated	Estimated
Output: Federal cases in which OPC has participated ²	17	11	20	15
PSC cases in which OPC has participated	172	131	131	135
Appellate cases in which OPC participated ³	9	13	9	9
Outcome: Favorable ⁴ Federal decisions	8	3 ⁵	3	3
Favorable decisions by PSC	123	94 ⁵	100	100
Favorable decisions by appellate courts	1	3 ⁶	3	2
Amount saved for customers in <u>major</u> cases (millions) ⁷	7	\$167 ⁷	7	7

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 OPC appears in cases before FERC and participates in cases before the FCC through leadership in the National Association of State Consumer Advocates.

³ Includes cases in Federal and State circuit or appellate courts.

⁴ 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 8,300 items were filed at the PSC in 2012 and reviewed first by OPC to determine whether residential interests were affected; this measure reflects only those matters in which OPC made a filing or an appearance. A filing includes briefs, motions, comments, affidavits, written testimony or letter. The "favorable decision" rate 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.

⁵ Reflects a number of pending cases and decisions.

⁶ Reflects most decisions pending. Appeals may be in briefing stage or awaiting order.

⁷ Not all cases involve dollars at risk. Many cases involve pure policy decisions. The 2013 amount is an estimate. Beginning in 2014, savings will be calculated for all litigated cases involving rates.

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 in other non-litigated forums.⁸

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Regulatory matters in which OPC has participated ⁹	19	20	20	20
Outcome: Favorable resolution in regulatory matters	11	14	15	15

Objective 1.3 By fiscal year 2015, increase the number of successful resolutions or referrals.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Calls to OPC for assistance or information ¹⁰	1,676	1,079	1,100	1,100
Outcome: Calls for assistance or information successfully resolved ¹¹	384	420	450	450
Referrals to alternative resources ¹² after OPC review	109	304	200	200
Calls referred to PSC, other regulatory agencies for complaint	1,130	277	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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Community appearances for outreach and education	68	84	76	76
Outreach through publications	4,599	4,313	4,460	4,460
Outreach through website visitors	93,646	118,518	100,000	100,000

⁸ 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.

⁹ Combines all previous categories (State and federal).

¹⁰ OPC receives consumer calls requesting speakers and referrals, help with high bills or threatened termination of service and for other utility-related inquiries.

¹¹ Success can mean one or a combination of these factors: complaint resolved, termination avoided, consumer returned to service, credit given, resources obtained, service problem fixed. The list is not all inclusive as consumers' problems can be quite varied. Personnel challenges, days lost to mandatory closings and availability of bill assistance resources affected the number of complaints and terminations resolved successfully in fiscal year 2013. However, the data for 2013 reflects a success rate of 84 percent for complaints handled by OPC.

¹² 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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	19.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits	<u>1,991,778</u>	<u>2,141,713</u>	<u>2,165,292</u>
02 Technical and Special Fees	<u>1,212,818</u>	<u>1,410,008</u>	<u>1,435,951</u>
03 Communication	25,562	28,636	29,787
04 Travel	9,571	12,000	12,000
07 Motor Vehicle Operation and Maintenance	9,870	10,000	11,000
08 Contractual Services	46,183	51,041	51,101
09 Supplies and Materials	48,386	49,000	55,000
12 Grants, Subsidies and Contributions		5,000	5,000
13 Fixed Charges	<u>134,238</u>	<u>137,723</u>	<u>145,208</u>
Total Operating Expenses	<u>273,810</u>	<u>293,400</u>	<u>309,096</u>
Total Expenditure	<u>3,478,406</u>	<u>3,845,121</u>	<u>3,910,339</u>
Special Fund Expenditure	<u>3,478,406</u>	<u>3,845,121</u>	<u>3,910,339</u>
 Special Fund Income:			
C91301 Public Utility Regulation Fund	<u>3,478,406</u>	<u>3,845,121</u>	<u>3,910,339</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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of benefit payments made	23,241	26,435	25,000	25,000
Number of cases resolved	1,020	1,135	1,000	1,100
Dollar amount of assessments collected (\$)	28,526,837	28,146,936	26,500,000	26,500,000
Interest on fund balance (\$)	<u>828,182</u>	<u>694,928</u>	<u>768,000</u>	<u>810,000</u>
Total collections (\$)	29,355,019	28,841,864	27,268,000	27,310,000
Benefits paid (\$)	22,311,294	23,905,002	23,500,000	24,000,000
Agency operating expenditures (\$)	<u>1,961,778</u>	<u>2,052,404</u>	<u>2,196,757</u>	<u>2,212,605</u>
Total expenditures (\$)	24,273,072	25,957,406	25,696,757	26,212,605
Quality: Ratio of total Fund expenditures to total collections for the year	0.827:1	0.900:1	0.942:1	0.960:1

SUBSEQUENT INJURY FUND

C94100.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	<u>1,608,652</u>	<u>1,751,450</u>	<u>1,798,572</u>
02 Technical and Special Fees	<u>144,140</u>	<u>200,000</u>	<u>167,000</u>
03 Communication	30,521	28,399	35,630
04 Travel	25,459	20,250	23,945
08 Contractual Services	88,142	43,207	45,605
09 Supplies and Materials	16,875	29,460	12,550
10 Equipment—Replacement	21,667		2,500
11 Equipment—Additional	11,635		
12 Grants, Subsidies and Contributions	12,000	12,000	12,000
13 Fixed Charges	89,980	111,991	114,293
14 Land and Structures	<u>3,333</u>		<u>510</u>
Total Operating Expenses	<u>299,612</u>	<u>245,307</u>	<u>247,033</u>
Total Expenditure	<u>2,052,404</u>	<u>2,196,757</u>	<u>2,212,605</u>
Special Fund Expenditure	<u>2,052,404</u>	<u>2,196,757</u>	<u>2,212,605</u>
 Special Fund Income:			
C94301 Subsequent Injury Fund	<u>2,052,404</u>	<u>2,196,757</u>	<u>2,212,605</u>

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 and 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	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: New cases	594	505	530	560
Output: Investigations	647	780	700	750
Number of cases resolved ¹	465	366	480	400
Number of benefit payments made	3,985	3,630	3,414	3,701
Value of compensation and medical payments made ²	\$7,149,401	\$7,714,337	\$8,710,000	\$7,900,000
Agency operating expenditures	<u>1,137,049</u>	<u>1,159,121</u>	<u>1,407,096</u>	<u>1,536,247</u>
Total expenditures	\$8,286,450	\$8,873,458	\$10,117,096	\$9,436,247
Assessments on permanency awards (2 percent)	\$8,593,020	\$8,223,078	\$8,137,152	\$8,700,000
Non-certification penalty	3,279	600	3,000	3,000
Fines and penalty assessments for being uninsured	103,573	68,401	70,000	70,000
Interest on fund balance	107,474	93,866	112,848	94,000
Recovery of benefits	231,118	272,898	250,000	250,000
Central Collections Unit collections	<u>65,181</u>	<u>180,647</u>	<u>160,000</u>	<u>160,000</u>
Total collections	\$9,103,645	\$8,839,490	\$8,733,000	\$9,277,000
Quality: Ratio of total expenditures to collections for the year	0.91:1	1.00:1	1.16:1	1.02:1

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.

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	12.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	<u>883,989</u>	<u>1,226,362</u>	<u>1,262,538</u>
02 Technical and Special Fees	<u>7,633</u>	<u>3,500</u>	<u>10,000</u>
03 Communication	26,441	34,735	36,006
04 Travel	8,958	12,500	14,000
08 Contractual Services	160,698	57,735	101,553
09 Supplies and Materials	12,451	12,500	11,156
10 Equipment—Replacement	19,036		14,700
11 Equipment—Additional	2,007		2,100
12 Grants, Subsidies and Contributions	1,519	8,994	1,600
13 Fixed Charges	<u>36,389</u>	<u>50,770</u>	<u>82,594</u>
Total Operating Expenses	<u>267,499</u>	<u>177,234</u>	<u>263,709</u>
Total Expenditure	<u>1,159,121</u>	<u>1,407,096</u>	<u>1,536,247</u>
Special Fund Expenditure	<u>1,159,121</u>	<u>1,407,096</u>	<u>1,536,247</u>
 Special Fund Income:			
C96301 Uninsured Employers' Fund	<u>1,159,121</u>	<u>1,407,096</u>	<u>1,536,247</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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of non-permanency hearings set	21,079	22,880	22,800	22,800
Quality: Percent of non-permanency hearings set within 60 days	88%	83%	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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Commission Orders issued	17,464	17,875	17,875	17,875
Quality: Percent of Orders issued within 30 days of hearing	99%	99%	99%	99%

Objective 1.3 In fiscal year 2015, maintain an average of no more than 10 days between the hearing date and the first award issued by the Commission.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of awards ordered post-hearing	17,464	17,752	17,750	17,750
Output: Avg. number of days between hearing date and award issued	9	8	8	8

	2012	2013	2014	2015
Other Performance Measures	Actual	Actual	Estimated	Estimated
Input: Employee claims filed	22,909	23,241	23,250	23,250
Employer's first report of injury filed	105,074	106,715	106,700	106,700
Output: Hearings set during period	41,561	42,847	42,850	42,850
Outcome: Compromise agreements processed	5,358	5,888	5,890	5,890
Cases appealed to courts	2,031	2,016	2,020	2,020

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
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
2013	\$113,830,536,789	\$24,923,537	\$11,660,527	0.219

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	121.00	121.00	121.00
Number of Contractual Positions	6.56	11.25	11.25
01 Salaries, Wages and Fringe Benefits	9,874,834	10,420,766	10,536,618
02 Technical and Special Fees	496,184	484,432	473,714
03 Communication	484,847	477,120	513,708
04 Travel	175,342	92,427	95,231
06 Fuel and Utilities	8,416	9,705	9,214
07 Motor Vehicle Operation and Maintenance	74,773	89,346	77,462
08 Contractual Services	614,774	604,414	592,759
09 Supplies and Materials	138,613	151,678	126,468
10 Equipment—Replacement	42,020		
11 Equipment—Additional	22,157		
12 Grants, Subsidies and Contributions	52,387	52,387	52,387
13 Fixed Charges	1,643,582	1,746,834	1,717,889
14 Land and Structures	10,515		
Total Operating Expenses	3,267,426	3,223,911	3,185,118
Total Expenditure	13,638,444	14,129,109	14,195,450
Special Fund Expenditure	13,638,444	14,129,109	14,195,450
Special Fund Income:			
C98330 Self-Insurer Assessment	116,079	154,000	154,000
C98331 Sale of Publications and Photocopies	40,545	40,000	40,000
C98332 Registration Fees-Vocational Rehabilitation Practitioners	30,615	37,000	43,000
C98333 Maintenance Assessment	13,451,205	13,898,109	13,958,450
Total	13,638,444	14,129,109	14,195,450

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

c00a00 Judiciary							
c00a0001 Court of Appeals							
chf judge court of appeals	1.00	184,656	1.00	185,908	1.00	190,600	
judge court of appeals	6.00	991,859	6.00	1,001,448	6.00	1,029,600	
judiciary employee exempt	39.00	3,606,691	64.00	4,275,202	64.00	4,337,743	
judiciary employee non-exempt	18.00	730,223	15.00	673,972	15.00	690,570	
judiciary employee hourly	14.00	5,106,395	.00	0	.00	0	
TOTAL c00a0001*	78.00	10,619,824	86.00	6,136,530	86.00	6,248,513	

c00a0002 Court of Special Appeals							
judiciary employee exempt	31.50	3,145,332	61.50	3,740,522	62.50	3,950,151	New
chf judge ct of spec appeals	1.00	155,331	1.00	157,108	1.00	161,800	
judge court of special appeals	12.00	1,765,696	14.00	2,157,512	14.00	2,223,200	
judiciary employee non-exempt	11.00	567,854	11.00	513,390	11.00	521,474	
judiciary employee hourly	20.00	675,303	.00	0	.00	0	
TOTAL c00a0002*	75.50	6,309,516	87.50	6,568,532	88.50	6,856,625	

c00a0003 Circuit Court Judges							
judge circuit ct	157.00	21,973,005	162.00	23,475,096	167.00	24,983,200	New
law clerk	.00	0	.00	0	5.00	225,510	New
judiciary employee exempt	69.00	11,258,408	231.00	14,715,317	231.00	15,267,040	
judiciary employee hourly	157.00	356,647	.00	0	.00	0	
TOTAL c00a0003*	383.00	33,588,060	393.00	38,190,413	403.00	40,475,750	

c00a0004 District Court							
judge district court	115.00	13,216,974	115.00	15,157,920	117.00	15,970,500	New
judiciary employee exempt	327.00	18,965,844	327.00	19,624,674	341.00	20,921,505	New
judiciary employee non-exempt	970.50	35,815,176	968.50	39,634,483	977.50	40,769,329	New
law clerk	.00	0	.00	0	11.00	398,079	New
chf judge dist court of md	1.00	152,277	1.00	154,108	1.00	158,800	
judiciary employee hourly	17.00	564,454	.00	0	.00	0	
judiciary summer worker hourly	5.00	118,287	.00	0	.00	0	
TOTAL c00a0004*	1,435.50	68,833,012	1,411.50	74,571,185	1,447.50	78,218,213	

c00a0006 Administrative Office of the Courts							
judiciary employee exempt	58.00	4,275,081	64.00	5,053,764	66.00	5,261,657	New
judiciary employee non-exempt	64.75	2,599,268	63.75	2,866,155	78.75	3,503,924	New
judiciary employee hourly	.00	746,509	.00	0	.00	0	
TOTAL c00a0006*	122.75	7,620,858	127.75	7,919,919	144.75	8,765,581	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

c00a0007 Court Related Agencies							
judiciary employee exempt	12.75	1,008,230	14.75	1,220,181	15.75	1,308,621	New
judiciary employee non-exempt	8.00	329,900	7.00	327,446	7.00	333,256	
judiciary employee hourly	.00	64,512	.00	0	.00	0	

TOTAL c00a0007*	20.75	1,402,642	21.75	1,547,627	22.75	1,641,877	
c00a0008 State Law Library							
judiciary employee exempt	8.00	545,623	9.00	662,073	9.00	675,000	
judiciary employee non-exempt	5.00	197,540	4.00	186,506	4.00	189,894	

TOTAL c00a0008*	13.00	743,163	13.00	848,579	13.00	864,894	
c00a0009 Judicial Information Systems							
judiciary employee exempt	85.00	5,252,755	86.50	7,045,827	87.50	7,252,416	New
judiciary employee non-exempt	39.50	1,656,658	39.00	1,932,277	39.00	1,972,252	
judiciary employee hourly	.00	201,994	.00	0	.00	0	

TOTAL c00a0009*	124.50	7,111,407	125.50	8,978,104	126.50	9,224,668	
c00a0010 Clerks of the Circuit Court							
judiciary clerk of court iv	5.00	492,465	5.00	492,500	5.00	572,500	
judiciary clerk of court iii	6.00	575,275	6.00	580,500	6.00	687,000	
judiciary clerk of court ii	6.00	573,558	6.00	573,600	6.00	687,000	
judiciary clerk of court i	9.00	717,572	7.00	648,200	7.00	801,500	
judiciary employee exempt	75.00	4,636,147	83.00	5,260,709	93.00	6,044,869	New
accountant supervisor	1.00	65,489	.00	0	.00	0	
administrator ii	1.00	65,489	.00	0	.00	0	
judiciary employee non-exempt	1,188.50	43,818,694	1,256.50	50,149,275	1,293.50	52,384,935	New
judiciary employee hourly	15.00	611,449	.00	0	.00	0	
judiciary summer worker hourly	11.00	96,405	.00	0	.00	0	
obs-cir ct emp intermittent	.00	12,158	.00	0	.00	0	

TOTAL c00a0010*	1,317.50	51,664,701	1,363.50	57,704,784	1,410.50	61,177,804	
c00a0011 Family Law Division							
judiciary employee exempt	11.00	493,963	7.00	512,956	7.00	525,532	
judiciary employee non-exempt	3.00	93,988	2.00	97,502	2.00	99,357	
judiciary employee hourly	.00	219,154	.00	0	.00	0	

TOTAL c00a0011*	14.00	807,105	9.00	610,458	9.00	624,889	
TOTAL c00a00 **	3,584.50	188,700,288	3,638.50	203,076,131	3,751.50	214,098,814	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
c80b00 Office of the Public Defender							
c80b0001 General Administration							
pub defender	1.00	141,742	1.00	144,908	1.00	149,600	
dep pub defender	1.00	127,998	1.00	133,157	1.00	133,157	
exec vi	1.00	109,759	1.00	114,183	1.00	114,183	
prgm mgr senior iii	1.00	120,430	1.00	114,591	1.00	115,698	
prgm mgr iv	.00	13,637	1.00	94,258	1.00	95,162	
fiscal services admin iv	1.00	72,494	.00	0	.00	0	
hr administrator iv	.00	0	1.00	81,914	1.00	83,475	
hr administrator iii	.00	0	1.00	81,275	1.00	82,049	
personnel administrator iv	1.00	53,263	.00	0	.00	0	
prgm mgr ii	1.00	69,687	1.00	73,899	1.00	75,327	
personnel administrator iii	1.00	71,833	.00	0	.00	0	
administrator iii	.00	0	1.00	67,375	1.00	68,675	
asst pub defender hq supv	4.00	333,878	4.00	411,070	4.00	418,230	
asst pub defender hq ld	1.00	100,442	1.00	106,504	1.00	108,557	
asst pub defender supv	4.00	352,866	4.00	370,338	4.00	376,642	
asst pub defender iii	4.00	298,809	3.50	315,477	3.50	320,142	
asst pub defender ii	1.00	60,522	1.00	59,355	1.00	61,634	
accountant manager ii	1.00	79,613	1.00	84,399	1.00	86,008	
asst pub defender i	.00	9,372	.00	0	.00	0	
computer network spec mgr	1.00	28,938	1.00	55,630	1.00	57,760	
it systems technical spec	1.00	73,223	1.00	77,651	1.00	79,132	
administrator ii	1.00	59,533	.00	0	.00	0	
computer network spec ii	1.00	61,845	1.00	65,576	1.00	66,838	
hr officer iii	.00	0	2.00	136,258	2.00	138,226	
computer network spec i	6.00	402,651	6.00	349,940	6.00	354,454	
personnel officer iii	2.00	120,399	.00	0	.00	0	
admin officer iii	1.00	56,412	1.00	59,812	1.00	60,959	
accountant i	2.00	40,812	2.00	82,137	2.00	84,341	
hr specialist	.00	0	2.00	107,060	2.00	108,569	
admin officer i	1.00	43,545	1.00	46,140	1.00	46,995	
obs-personnel specialist iii	1.00	45,174	.00	0	.00	0	
personnel specialist	1.00	49,566	.00	0	.00	0	
fiscal accounts technician supv	1.00	49,566	1.00	52,547	1.00	53,048	
paralegal ii	1.00	80,209	1.00	47,502	1.00	47,945	
agency procurement assoc lead	1.00	39,147	1.00	41,471	1.00	42,235	
personnel associate ii	1.00	47,890	1.00	49,821	1.00	49,821	
paralegal i	1.00	33,114	1.00	39,692	1.00	40,419	
personnel associate i	2.00	90,479	2.00	69,452	2.00	70,706	
agency procurement assoc 1	.00	4,428	.00	0	.00	0	
exec assoc iii	1.00	68,040	1.00	72,150	1.00	72,846	
exec assoc ii	1.00	54,313	1.00	57,584	1.00	58,687	
fiscal accounts clerk superviso	1.00	42,429	1.00	44,955	1.00	45,787	
office secy iii	2.00	29,838	2.00	59,748	2.00	61,868	
fiscal accounts clerk ii	3.00	97,354	3.00	99,023	3.00	100,503	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
c80b00 Office of the Public Defender							
c80b0001 General Administration							
office secy ii	2.00	68,658	2.00	62,867	2.00	64,171	
office services clerk	1.00	34,962	1.00	37,033	1.00	37,707	
TOTAL c80b0001*	59.00	3,738,870	58.50	3,966,752	58.50	4,031,556	
c80b0002 District Operations							
chf capital defense division	1.00	117,602	1.00	124,712	1.00	127,129	
prgm mgr senior iv	2.00	213,991	2.00	244,871	2.00	249,610	
prgm mgr senior iii	2.00	42,218	2.00	191,644	2.00	195,698	
dist pub def baltimore city	1.00	125,367	1.00	130,420	1.00	130,420	
dist pub def metropolitan	6.00	728,843	6.00	770,359	6.00	780,242	
dist pub defender	5.00	441,305	5.00	539,688	5.00	549,212	
asst district pub defender	12.00	1,180,084	12.00	1,266,267	12.00	1,287,661	
asst pub defender hq supv	9.00	730,640	9.00	901,927	9.00	912,197	
asst pub defender hq ld	1.00	96,686	1.00	102,516	1.00	103,504	
asst pub defender supv	46.00	4,075,224	47.00	4,633,163	47.00	4,712,564	
asst pub defender iii	171.00	14,149,010	171.00	14,975,509	171.00	15,205,233	
asst pub defender ii	122.00	8,178,824	122.00	8,941,041	122.00	9,121,009	
asst pub defender i	120.00	6,016,131	118.00	6,889,326	118.00	7,062,802	
social work manager, criminal j	1.00	0	1.00	65,369	1.00	66,000	
social work supv, criminal just	1.00	0	1.00	68,129	1.00	69,441	
social worker adv, criminal jus	2.00	115,725	2.00	122,699	2.00	123,878	
computer network spec i	2.00	0	2.00	113,902	2.00	115,537	
social worker ii, crimnal just	11.00	433,360	12.00	648,426	12.00	661,495	
admin officer iii	1.00	56,412	1.00	59,812	1.00	60,386	
social worker 1, criminal justi	9.00	172,882	8.00	349,827	8.00	359,926	
admin officer i	17.00	817,071	17.00	852,417	17.00	865,021	
admin spec iii	1.00	45,661	1.00	48,387	1.00	48,837	
pub defender intake supervisor	10.00	373,858	10.00	422,252	10.00	430,457	
pub defender invest ii	3.00	115,553	3.00	123,028	3.00	125,115	
pub defender invest iii	7.50	310,351	7.50	321,346	7.50	327,616	
paralegal ii	16.50	627,210	16.50	736,846	16.50	749,594	
paralegal i	8.00	148,083	8.00	272,349	8.00	278,976	
personnel associate 1	1.00	0	1.00	36,923	1.00	37,594	
pub defender intake spec ii	49.00	1,608,875	48.00	1,753,533	48.00	1,778,784	
pub defender intake spec i	67.50	1,838,545	68.50	2,175,563	68.50	2,214,289	
admin aide	14.00	517,289	14.00	546,310	14.00	558,036	
office supervisor	1.00	44,489	1.00	47,143	1.00	47,581	
office secy iii	54.50	1,826,372	54.50	2,137,637	54.50	2,169,688	
fiscal accounts clerk ii	1.00	0	1.00	35,353	1.00	35,674	
office secy ii	8.00	184,192	8.00	261,979	8.00	266,872	
office services clerk lead	1.00	32,790	1.00	34,728	1.00	35,353	
office secy i	1.50	43,907	1.50	47,304	1.50	48,008	
office services clerk	6.00	190,122	6.00	199,944	6.00	203,329	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

c80b0002 District Operations							
office clerk ii	5.00	152,687	5.00	157,384	5.00	160,084	
office clerk i	2.00	52,805	2.00	56,427	2.00	56,925	

TOTAL c80b0002*	799.50	45,804,164	798.50	51,406,460	798.50	52,331,777	
c80b0003 Appellate and Inmate Services							
chf appellate service pub def	1.00	77,059	1.00	101,062	1.00	103,005	
chf inmate services pub def	1.00	119,880	1.00	127,129	1.00	129,594	
asst pub defender hq supv	2.00	176,019	2.00	205,880	2.00	209,839	
asst pub defender supv	4.00	400,097	4.00	422,148	4.00	427,221	
asst pub defender iii	10.00	898,836	10.50	965,444	10.50	978,921	
asst pub defender ii	11.00	768,268	12.00	837,322	12.00	857,579	
asst pub defender i	11.00	564,390	11.00	680,786	11.00	700,651	
admin officer i	1.00	63,096	2.00	77,041	2.00	79,123	
paralegal ii	1.00	43,597	1.00	49,286	1.00	50,204	
admin aide	1.00	42,834	1.00	45,441	1.00	46,283	
office secy iii	3.00	44,197	3.00	94,128	3.00	97,488	
office secy ii	2.00	38,558	2.00	68,986	2.00	70,727	
office secy i	1.00	36,906	1.00	39,096	1.00	39,452	
office clerk ii	2.00	61,430	2.00	65,052	2.00	65,635	
office clerk i	1.00	7,098	.00	0	.00	0	

TOTAL c80b0003*	52.00	3,342,265	53.50	3,778,801	53.50	3,855,722	
c80b0004 Involuntary Institutionalization Services							
chf involuntary inst ser pub def	1.00	122,203	1.00	129,594	1.00	132,106	
asst pub defender hq supv	1.00	107,210	1.00	113,685	1.00	115,879	
asst pub defender iii	1.00	97,767	1.00	101,708	1.00	101,708	
asst pub defender ii	2.50	151,342	2.50	188,617	2.50	191,545	
asst pub defender i	2.00	113,337	2.00	122,430	2.00	125,887	
admin officer i	1.00	46,398	1.00	35,840	1.00	37,141	
pub defender intake supervisor	1.00	46,511	1.00	49,286	1.00	50,204	
pub defender invest iii	1.00	46,511	1.00	49,286	1.00	49,745	
paralegal ii	1.00	40,167	1.00	42,557	1.00	42,948	
office secy iii	3.00	90,192	3.00	99,983	3.00	101,976	

TOTAL c80b0004*	14.50	861,638	14.50	932,986	14.50	949,139	
TOTAL c80b00 **	925.00	53,746,937	925.00	60,084,999	925.00	61,168,194	
c81c00 Office of the Attorney General							
c81c0001 Legal Counsel and Advice							
attorney general	1.00	124,991	1.00	125,000	1.00	125,000	
dep attorney general	2.00	289,377	2.00	301,042	2.00	301,042	
senior exec assoc attorney gene	2.00	256,755	2.00	267,105	2.00	267,105	
div dir ofc atty general	2.00	239,805	2.00	254,306	2.00	258,027	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
c81c00 Office of the Attorney General							
c81c0001 Legal Counsel and Advice							
administrative mgr senior ii	2.00	188,201	2.00	199,546	2.00	202,501	
asst attorney general viiii	2.00	261,283	4.00	372,999	4.00	414,008	
designated admin mgr senior ii	2.00	132,762	1.00	36,084	1.00	74,960	
asst attorney general vii	3.00	256,131	3.00	309,723	3.00	313,589	
administrative mgr iv	1.00	88,902	1.00	94,258	1.00	96,066	
asst attorney general vi	2.00	173,591	2.00	174,883	2.00	176,554	
administrator vi	.50	40,886	.50	43,345	.50	44,173	
administrative mgr ii	2.00	163,984	2.00	172,142	2.00	173,719	
administrative mgr i	1.00	74,642	1.00	79,132	1.00	79,883	
administrator iii	.00	14,000	1.00	66,102	1.00	67,375	
asst attorney general iv	1.00	68,367	.00	0	.00	0	
computer network spec supr	1.00	65,282	1.00	69,222	1.00	69,891	
webmaster ii	1.00	61,845	1.00	65,576	1.00	66,838	
administrator i	2.00	105,814	3.00	163,397	3.00	189,725	
computer network spec i	1.00	55,792	1.00	59,156	1.00	59,724	
admin officer ii	2.00	112,744	2.00	105,948	2.00	107,458	
fiscal accounts technician i	1.00	41,033	1.00	43,473	1.00	43,874	
exec assoc iii	4.00	236,319	4.00	250,640	4.00	254,283	
exec assoc ii	2.00	109,911	2.00	116,530	2.00	118,166	
exec assoc i	1.00	0	.00	0	.00	0	
management assoc	1.00	33,570	.00	0	.00	0	
admin aide	1.00	43,680	1.00	46,283	1.00	47,143	
legal secretary	1.00	40,290	1.00	42,687	1.00	43,473	
office services clerk lead	1.00	39,264	1.00	41,597	1.00	42,361	
office services clerk	2.00	62,859	2.00	66,567	2.00	67,477	
TOTAL c81c0001*	44.50	3,382,080	44.50	3,566,743	44.50	3,704,415	
c81c0004 Securities Division							
div dir ofc atty general	1.00	113,180	1.00	120,016	1.00	122,342	
asst attorney general viiii	1.00	107,210	1.00	113,685	1.00	115,879	
asst attorney general vii	2.00	195,304	2.00	207,087	2.00	211,073	
asst attorney general vi	3.00	269,107	3.00	285,320	3.00	289,831	
administrative mgr i	1.00	71,833	1.00	76,175	1.00	76,913	
administrator iii	1.00	69,910	1.00	74,134	1.00	75,566	
computer network spec ii	1.00	65,489	1.00	69,441	1.00	70,783	
administrator i	3.00	167,646	3.00	187,907	3.00	191,521	
admin officer ii	1.00	53,888	1.00	57,133	1.00	57,680	
admin officer i	1.00	50,511	1.00	53,548	1.00	54,570	
admin spec iii	1.00	30,328	1.00	48,387	1.00	49,286	
paralegal ii	1.00	46,511	1.00	49,286	1.00	49,745	
admin aide	1.00	39,562	1.00	45,441	1.00	45,862	
legal secretary	1.00	30,794	1.00	41,160	1.00	41,914	
office secy ii	1.00	39,264	1.00	41,597	1.00	41,979	
TOTAL c81c0004*	20.00	1,350,537	20.00	1,470,317	20.00	1,494,944	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
c81c0005 Consumer Protection Division							
div dir ofc atty general	1.00	122,203	1.00	129,594	1.00	130,850	
principal counsel	.00	3,096	.00	0	.00	0	
asst attorney general viii	4.00	371,491	3.00	341,055	3.00	346,540	
asst attorney general vii	5.00	453,298	5.00	451,495	5.00	460,537	
asst attorney general v	.00	0	1.00	78,341	1.00	80,386	
asst attorney general vi	4.00	246,608	3.00	277,705	3.00	282,173	
administrator vi	1.00	87,299	1.00	93,509	1.00	95,297	
administrator iii	1.00	69,910	1.00	74,134	1.00	75,566	
asst attorney general iv	.00	0	1.00	72,496	1.00	73,899	
administrator ii	2.00	126,167	2.00	133,779	2.00	136,359	
computer network spec ii	1.00	56,410	1.00	68,129	1.00	69,441	
administrator i	1.00	60,200	1.00	63,833	1.00	65,061	
admin officer iii	14.00	732,740	14.00	784,254	14.00	796,669	
admin officer ii	1.00	53,888	1.00	57,133	1.00	58,227	
fraud investigator law dept iii	2.00	56,183	2.00	84,612	2.00	86,863	
admin officer i	2.00	95,578	2.00	101,305	2.00	102,713	
consmr affairs supervisor	1.00	49,566	1.00	52,547	1.00	53,548	
computer operator ii	1.00	45,661	1.00	48,387	1.00	49,286	
management assoc	2.00	99,150	2.00	105,112	2.00	106,115	
admin aide	2.00	91,569	2.00	96,104	2.00	96,964	
legal secretary	4.00	137,826	4.00	170,111	4.00	172,841	
TOTAL c81c0005*	49.00	2,958,843	49.00	3,283,635	49.00	3,339,335	
c81c0006 Antitrust Division							
div dir ofc atty general	1.00	126,988	1.00	132,106	1.00	132,106	
asst attorney general viii	1.00	107,210	1.00	113,685	1.00	114,782	
asst attorney general vii	1.00	0	1.00	67,606	1.00	70,215	
asst attorney general vi	2.00	184,999	2.00	194,193	2.00	195,966	
admin officer iii	1.00	52,294	1.00	55,441	1.00	56,502	
management assoc	1.00	49,566	1.00	52,547	1.00	53,548	
TOTAL c81c0006*	7.00	521,057	7.00	615,578	7.00	623,119	
c81c0009 Medicaid Fraud Control Unit							
div dir ofc atty general	1.00	117,602	1.00	124,712	1.00	125,921	
asst attorney general viii	1.00	73,811	1.00	107,351	1.00	109,423	
asst attorney general vii	2.00	199,055	2.00	209,140	2.00	211,073	
asst attorney general vi	3.00	282,353	5.00	416,867	5.00	424,527	
administrator iii	2.00	142,522	2.00	151,132	2.00	153,324	
administrator ii	3.00	183,186	3.00	208,353	3.00	212,374	
administrator i	2.00	118,154	2.00	125,280	2.00	126,484	
admin officer iii	.00	0	1.00	40,547	1.00	59,812	
admin officer iii	.00	0	6.00	243,282	6.00	317,281	
admin officer iii	6.00	303,296	5.00	263,603	5.00	268,249	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

c81c0009 Medicaid Fraud Control Unit							
computer info services spec ii	1.00	57,494	1.00	60,959	1.00	61,544	
admin officer i	2.00	88,959	2.00	94,271	2.00	95,638	
paralegal ii	.00	0	1.00	33,715	1.00	34,930	
management assoc	1.00	36,997	1.00	46,140	1.00	46,568	

TOTAL c81c0009*	24.00	1,603,429	33.00	2,125,352	33.00	2,247,148	
c81c0010 People's Insurance Counsel Division							
asst attorney general viii	1.00	101,241	1.00	107,351	1.00	108,387	
asst attorney general vi	.00	1,477	.00	0	.00	0	
asst attorney general v	1.00	68,017	1.00	80,386	1.00	81,914	
admin officer ii	1.00	51,884	1.00	55,007	1.00	55,534	
management assoc	1.00	45,174	1.00	47,867	1.00	48,758	

TOTAL c81c0010*	4.00	267,793	4.00	290,611	4.00	294,593	
c81c0012 Juvenile Justice Monitoring Program							
designated admin mgr senior ii	1.00	72,055	1.00	77,863	1.00	79,344	
administrator iv	2.00	104,692	3.00	192,458	3.00	196,422	
administrator iii	3.00	80,981	2.00	105,713	2.00	108,635	

TOTAL c81c0012*	6.00	257,728	6.00	376,034	6.00	384,401	
c81c0014 Civil Litigation Division							
senior exec assoc attorney gene	1.00	130,472	1.00	135,731	1.00	135,731	
principal counsel	3.00	336,964	3.00	357,319	3.00	361,947	
asst attorney general viii	3.00	198,698	3.00	282,853	3.00	289,705	
asst attorney general viii	6.00	224,914	5.00	426,130	5.00	436,073	
asst attorney general vi	3.00	251,575	4.00	342,711	4.00	349,599	
asst attorney general v	.00	43,503	1.00	66,466	1.00	69,028	
asst attorney general iv	1.00	16,886	.00	0	.00	0	
staff atty ii attorney genral	1.00	61,163	1.00	64,853	1.00	65,478	
admin officer ii	2.00	52,947	.00	0	.00	0	
paralegal ii	.00	30,155	2.00	82,102	2.00	83,767	
paralegal i	1.00	25,685	.00	0	.00	0	
exec assoc ii	.00	13,744	1.00	59,812	1.00	60,386	
management assoc	1.00	49,566	1.00	52,547	1.00	53,048	
admin aide	1.00	4,954	1.00	31,729	1.00	32,866	

TOTAL c81c0014*	23.00	1,441,226	23.00	1,902,253	23.00	1,937,628	
c81c0015 Criminal Appeals Division							
div dir ofc atty general	1.00	95,315	1.00	101,062	1.00	103,005	
asst attorney general viii	1.00	105,182	1.00	111,532	1.00	113,685	
asst attorney general viii	3.00	255,774	3.00	271,177	3.00	275,455	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

c81c0015 Criminal Appeals Division							
asst attorney general vi	12.00	883,787	12.00	1,059,456	12.00	1,078,445	
asst attorney general iv	.00	46,876	1.00	64,670	1.00	67,160	
staff atty i attorney general	1.00	11,526	.00	0	.00	0	
management assoc	2.00	100,077	2.00	106,095	2.00	108,118	
admin aide	1.00	34,689	1.00	43,804	1.00	44,614	
legal secretary	2.00	75,622	2.00	80,111	2.00	81,579	

TOTAL c81c0015*	23.00	1,608,848	23.00	1,837,907	23.00	1,872,061	
c81c0016 Criminal Investigation Division							
div dir ofc atty general	1.00	126,988	1.00	132,106	1.00	132,106	
principal counsel	1.00	114,449	1.00	121,364	1.00	122,538	
asst attorney general viii	1.00	0	1.00	72,168	1.00	74,960	
asst attorney general vii	3.00	276,441	3.00	293,099	3.00	297,892	
asst attorney general vi	1.00	90,605	1.00	96,066	1.00	96,988	
administrator iv	1.00	74,642	1.00	79,132	1.00	79,883	
administrator iii	1.00	0	1.00	48,920	1.00	50,755	
administrator ii	2.00	130,032	2.00	137,879	2.00	139,117	
administrator i	2.00	121,696	2.00	129,034	2.00	130,864	
paralegal ii	1.00	45,661	1.00	48,387	1.00	49,286	
admin aide	1.00	41,344	1.00	43,804	1.00	44,209	

TOTAL c81c0016*	15.00	1,021,858	15.00	1,201,959	15.00	1,218,598	
c81c0017 Educational Affairs Division							
div dir ofc atty general	1.00	0	1.00	82,192	1.00	85,327	
asst attorney general vii	.00	59,577	1.00	106,504	1.00	107,531	
asst attorney general vi	1.00	26,805	.00	0	.00	0	
management assoc	1.00	49,566	1.00	52,547	1.00	53,548	
admin aide	1.00	30,179	1.00	37,878	1.00	38,569	

TOTAL c81c0017*	4.00	166,127	4.00	279,121	4.00	284,975	
c81c0018 Correctional Litigation Division							
asst attorney general vi	1.00	82,292	1.00	94,258	1.00	95,162	
administrator iii	1.00	63,540	1.00	67,375	1.00	68,025	
paralegal ii	1.00	46,511	1.00	49,286	1.00	50,204	
management assoc	1.00	49,566	1.00	52,547	1.00	53,548	

TOTAL c81c0018*	4.00	241,909	4.00	263,466	4.00	266,939	
c81c0020 Contract Litigation Division							
div dir ofc atty general	1.00	122,203	1.00	129,594	1.00	132,106	
asst attorney general viii	1.00	105,182	1.00	111,532	1.00	113,685	
asst attorney general vii	1.00	39,432	2.00	168,189	2.00	172,731	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

c81c0020 Contract Litigation Division							
asst attorney general v1	7.00	520,229	6.00	514,267	6.00	521,603	
admin officer i	1.00	50,511	1.00	53,548	1.00	54,570	
paralegal ii	1.00	46,511	1.00	49,286	1.00	50,204	
paralegal ii	1.00	34,245	1.00	33,715	1.00	34,930	
management assoc	1.00	44,434	1.00	52,547	1.00	53,548	
legal secretary	2.00	56,574	2.00	72,561	2.00	74,014	

TOTAL c81c0020*	16.00	1,019,321	16.00	1,185,239	16.00	1,207,391	
TOTAL c81c00 **	239.50	15,840,756	248.50	18,398,215	248.50	18,875,547	

c82d00 Office of the State Prosecutor							
c82d0001 General Administration							
state prosecutor	1.00	141,742	1.00	144,908	1.00	149,600	
administrative mgr senior iii	.00	84,495	1.00	121,364	1.00	123,711	
administrative mgr senior ii	1.00	28,760	.00	0	.00	0	
senior asst state prosecutor	1.00	79,609	1.00	95,008	1.00	96,829	
administrator v	1.00	81,128	1.00	86,008	1.00	87,647	
assistant state prosecutor ii	.00	0	1.00	54,009	1.00	55,630	BPW
administrator ii	5.00	268,502	5.00	287,243	5.00	291,549	
personnel officer iii	.00	1,977	.00	0	.00	0	
admin officer ii	1.00	46,369	1.00	49,137	1.00	50,050	
admin officer ii	.00	0	1.00	37,006	1.00	38,817	BPW
admin aide	1.00	43,680	1.00	46,283	1.00	46,713	

TOTAL c82d0001*	11.00	776,262	13.00	920,966	13.00	940,546	
TOTAL c82d00 **	11.00	776,262	13.00	920,966	13.00	940,546	

c85e00 Maryland Tax Court							
c85e0001 Administration and Appeals							
chf judge tax court	1.00	40,911	1.00	42,561	1.00	42,561	
judge tax court	4.00	140,115	4.00	141,516	4.00	145,760	
clerk tax court	1.00	97,767	1.00	101,708	1.00	101,708	
management assoc	1.00	36,143	1.00	39,900	1.00	42,561	
office secy i	1.00	23,893	1.00	34,468	1.00	34,780	

TOTAL c85e0001*	8.00	338,829	8.00	360,153	8.00	367,370	
TOTAL c85e00 **	8.00	338,829	8.00	360,153	8.00	367,370	

c90g00 Public Service Commission							
c90g0001 General Administration and Hearings							
executive senior	1.00	145,891	1.00	157,590	1.00	157,590	
commissioner pub service	4.00	467,564	4.00	546,524	4.00	546,524	
exec dir public service comm	1.00	118,729	1.00	132,106	1.00	132,106	
exec secy public service comm	1.00	126,988	1.00	132,106	1.00	132,106	
gen counsel public service	1.00	126,988	1.00	132,106	1.00	132,106	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
c90g00 Public Service Commission							
c90g0001 General Administration and Hearings							
prgm mgr senior iv	.00	32,374	.00	0	.00	0	
prgm mgr senior ii	5.00	532,275	5.00	562,173	5.00	565,363	
designated admin mgr iv	1.00	88,902	1.00	94,258	1.00	96,066	
it director ii	1.00	97,767	1.00	101,708	1.00	101,708	
it asst director i	1.00	81,128	1.00	86,008	1.00	86,828	
administrator iv	1.00	62,836	1.00	66,630	1.00	67,914	
asst gen counsel iii pub ser co	4.00	387,417	4.00	404,914	4.00	406,832	
fiscal services chief ii	1.00	73,223	1.00	77,651	1.00	78,392	
hr administrator ii	.00	0	1.00	73,312	1.00	74,021	
computer network spec lead	1.00	64,764	1.00	68,675	1.00	69,337	
database specialist ii	1.00	68,585	1.00	72,728	1.00	73,431	
hr administrator i	.00	0	1.00	74,134	1.00	75,566	
personnel administrator ii	1.00	63,218	.00	0	.00	0	
psc commission advisor	6.00	516,531	6.00	623,791	6.00	623,791	
computer network spec ii	1.00	64,248	1.00	68,129	1.00	69,441	
fiscal services officer ii	1.00	65,489	1.00	69,441	1.00	70,783	
personnel administrator i	1.00	65,489	.00	0	.00	0	
psc regulatory economist ii	.00	12,835	.00	0	.00	0	
it programmer analyst i	2.00	105,418	2.00	111,762	2.00	113,367	
admin officer iii	8.00	315,477	7.00	393,627	7.00	399,546	
admin officer ii	1.00	53,888	1.00	57,133	1.00	58,227	
admin spec iii	1.00	37,259	1.00	44,955	1.00	45,371	
admin spec ii	4.50	222,221	8.00	325,530	8.00	330,377	
admin spec i	3.00	68,298	.50	14,937	.50	15,467	
fiscal accounts technician ii	.00	26,388	1.00	47,143	1.00	48,019	
fiscal accounts technician i	1.00	26,751	.00	0	.00	0	
exec assoc iii	1.00	60,678	1.00	64,338	1.00	64,957	
management associate	6.00	284,531	6.00	288,491	6.00	293,560	
admin aide	1.00	42,885	1.00	45,441	1.00	45,862	
office secy iii	1.00	34,239	1.00	36,266	1.00	36,595	
TOTAL c90g0001*	63.50	4,541,274	63.50	4,973,607	63.50	5,011,253	
c90g0002 Telecommunications, Gas and Water Division							
prgm mgr iv	1.00	6,358	1.00	63,341	1.00	65,778	
prgm mgr iii	1.00	38,313	.00	0	.00	0	
prgm mgr i	1.00	111,330	1.00	80,634	1.00	82,167	
psc regulatory economist iii	2.00	96,037	1.00	67,375	1.00	68,025	
psc regulatory economist ii	.00	15,225	1.00	60,767	1.00	61,350	
admin aide	1.00	43,680	1.00	46,283	1.00	47,143	
TOTAL c90g0002*	6.00	310,943	5.00	318,400	5.00	324,463	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

c90g0003 Engineering Investigations							
chf engineer pub service comm	1.00	72,932	1.00	101,708	1.00	101,708	
prgm mgr ii	1.00	75,236	1.00	79,756	1.00	81,275	
asst chf engineer pub ser comm	1.00	75,236	1.00	79,756	1.00	80,516	
pub serv engr iii	10.00	673,919	12.00	895,135	12.00	931,676	
fiscal accounts technician ii	.00	2,535	.00	0	.00	0	
office secy iii	1.00	41,916	1.00	46,774	1.00	46,774	

TOTAL c90g0003*	14.00	941,774	16.00	1,203,129	16.00	1,241,949	
c90g0004 Accounting Investigations							
prgm mgr iv	1.00	97,247	1.00	101,708	1.00	101,708	
asst chf auditor pub ser comm	1.00	45,759	1.00	83,475	1.00	84,271	
pub utility auditor senior	2.00	98,909	1.00	73,541	1.00	73,541	
pub utility auditor	.00	68,498	3.00	166,144	3.00	169,622	
financial compliance auditor tr	2.00	33,540	.00	0	.00	0	
admin aide	1.00	18,114	1.00	32,866	1.00	33,456	

TOTAL c90g0004*	7.00	362,067	7.00	457,734	7.00	462,598	
c90g0005 Common Carrier Investigations							
prgm mgr iii	1.00	61,881	1.00	95,297	1.00	95,297	
administrator iv	1.00	65,282	1.00	69,222	1.00	70,560	
administrator ii	1.00	58,413	1.00	61,932	1.00	62,528	
admin officer i	1.00	50,511	1.00	53,548	1.00	54,570	
admin spec iii	2.00	86,678	2.00	91,843	2.00	93,542	
admin spec ii	5.00	195,606	6.00	240,806	6.00	244,103	
admin spec i	1.00	27,226	.00	0	.00	0	
psc common carrier insp iii	4.00	188,388	5.00	215,299	5.00	217,996	
psc common carrier insp ii	1.00	14,593	.00	0	.00	0	
office secy iii	1.00	44,961	1.00	46,774	1.00	46,774	

TOTAL c90g0005*	18.00	793,539	18.00	874,721	18.00	885,370	
c90g0007 Electricity Division							
prgm mgr iv	.00	56,858	1.00	101,708	1.00	101,708	
prgm mgr ii	1.00	56,974	.00	0	.00	0	
prgm mgr i	.00	18,667	.00	0	.00	0	
psc regulatory economist ii	2.00	131,032	1.00	59,622	1.00	60,767	
psc regulatory economist	2.00	126,222	3.00	160,395	3.00	163,111	

TOTAL c90g0007*	5.00	389,753	5.00	321,725	5.00	325,586	
c90g0008 Hearing Examiner Division							
prgm mgr senior iv	1.00	94,614	1.00	132,106	1.00	132,106	
hearing exam sr pub ser comm	3.00	284,435	3.00	297,674	3.00	298,578	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

c90g0008 Hearing Examiner Division							
admin officer ii	.00	40,535	1.00	57,133	1.00	58,227	
taxicab license hearing officer	1.00	29,014	1.00	30,184	1.00	30,184	
management associate	1.00	7,119	.00	0	.00	0	
office secy iii	1.00	36,797	1.00	38,980	1.00	39,692	

TOTAL c90g0008*	7.00	492,514	7.00	556,077	7.00	558,787	
c90g0009 Staff Counsel							
chf staff atty pub ser com	1.00	104,351	1.00	108,557	1.00	108,557	
prgm mgr iv	1.00	83,989	1.00	89,046	1.00	90,749	
staff atty iii pub ser comm	1.50	119,928	1.50	127,141	1.50	129,563	
staff atty ii pub ser comm	4.00	301,463	4.00	327,137	4.00	330,154	
office secy iii	1.00	38,852	1.00	41,160	1.00	41,537	

TOTAL c90g0009*	8.50	648,583	8.50	693,041	8.50	700,560	
c90g0010 Energy Analysis and Planning Division							
prgm mgr iv	1.00	70,123	1.00	99,790	1.00	101,708	
prgm mgr i	2.00	105,032	2.00	129,801	2.00	132,532	
psc regulatory economist iii	1.00	67,287	1.00	71,350	1.00	72,728	
psc regulatory economist ii	3.00	132,161	3.00	189,467	3.00	192,477	
psc regulatory economist	3.00	144,081	2.00	122,012	2.00	123,183	

TOTAL c90g0010*	10.00	518,684	9.00	612,420	9.00	622,628	
TOTAL c90g00 **	139.00	8,999,131	139.00	10,010,854	139.00	10,133,194	
c91h00 Office of the People's Counsel							
c91h0001 General Administration							
administrator iii	1.00	69,910	1.00	77,651	1.00	79,132	
peoples counsel	1.00	103,579	1.00	107,754	1.00	107,754	
dep peoples counsel	1.00	109,413	1.00	113,823	1.00	117,238	
asst peoples counsel iv	6.00	521,276	5.00	491,364	5.00	503,302	
asst peoples counsel iii	1.00	46,018	1.00	73,812	1.00	76,026	
asst peoples counsel ii	1.00	53,661	2.00	129,395	2.00	133,277	
consumer liaison peoples couns	1.00	88,727	1.00	92,304	1.00	95,073	
administrator ii	1.00	59,533	1.00	63,124	1.00	64,338	
administrator i	1.00	44,606	1.00	48,125	1.00	49,916	
admin officer iii	1.00	56,412	1.00	59,812	1.00	60,959	
obs-admin spec 1	1.00	40,290	1.00	42,687	1.00	43,473	
management associate	3.00	132,272	3.00	140,900	3.00	143,859	

TOTAL c91h0001*	19.00	1,325,697	19.00	1,440,751	19.00	1,474,347	
TOTAL c91h00 **	19.00	1,325,697	19.00	1,440,751	19.00	1,474,347	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

c94i00 Subsequent Injury Fund							
c94i0001 General Administration							
exec dir subsequest injury fund	1.00	116,138	1.00	120,819	1.00	120,819	
principal counsel	1.00	114,449	1.00	121,364	1.00	123,711	
asst attorney general vi	5.00	465,299	5.00	493,346	5.00	499,966	
it director i	1.00	88,199	1.00	93,509	1.00	95,297	
prgm mgr i	1.00	76,066	1.00	80,634	1.00	82,167	
mbr subsequent injury fnd bd	.00	20,033	.00	20,250	.00	20,250	
fiscal services admin i	1.00	50,648	1.00	54,701	1.00	56,793	
admin spec iii	2.00	57,382	2.00	85,480	2.00	87,252	
admin spec i	1.00	7,742	1.00	42,687	1.00	43,473	
fiscal accounts technician supv	1.00	42,752	1.00	45,301	1.00	45,721	
fiscal accounts technician ii	1.00	21,364	1.00	31,729	1.00	32,866	
legal secretary	1.00	35,257	1.00	37,594	1.00	38,280	
office secy i	1.00	36,906	1.00	39,096	1.00	39,452	

TOTAL c94i0001*	17.00	1,132,235	17.00	1,266,510	17.00	1,286,047	
TOTAL c94i00 **	17.00	1,132,235	17.00	1,266,510	17.00	1,286,047	
c96j00 Uninsured Employers' Fund							
c96j0001 General Administration							
exec dir uninsured employer fun	1.00	86,761	1.00	108,310	1.00	108,310	
principal counsel	1.00	111,456	1.00	123,711	1.00	123,711	
asst attorney general vii	1.00	69,945	.50	46,610	.50	47,057	
asst attorney general vi	1.00	54,567	1.50	130,244	1.50	131,489	
admin prog mgr i	.00	13,083	1.00	82,167	1.00	82,947	
mbr uninsured employers fund	.00	3,965	.00	0	.00	0	
fiscal services admin i	1.00	1,947	.00	0	.00	0	
admin officer iii	.00	0	1.00	40,547	1.00	42,039	
admin officer ii	1.00	53,888	1.00	57,133	1.00	57,680	
claims investigator iv	3.00	77,424	3.00	116,716	3.00	120,064	
paralegal ii	.00	0	1.00	33,715	1.00	34,930	
fiscal accounts technician i	1.00	30,796	1.00	33,186	1.00	34,380	
office secy iii	2.00	67,476	2.00	81,067	2.00	81,811	

TOTAL c96j0001*	12.00	571,308	14.00	853,406	14.00	864,418	
TOTAL c96j00 **	12.00	571,308	14.00	853,406	14.00	864,418	
c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
chair workers comp commission	1.00	130,229	1.00	138,200	1.00	138,200	
commissioner workers comp	9.00	1,156,609	9.00	1,228,500	9.00	1,228,500	
principal counsel	1.00	110,151	1.00	116,805	1.00	119,062	
prgm mgr senior ii	1.00	94,867	1.00	99,473	1.00	101,385	
it director iii	1.00	102,377	1.00	108,557	1.00	108,557	
admin prog mgr iii	1.00	91,604	1.00	95,297	1.00	95,297	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
it asst director i	3.00	229,359	3.00	243,169	3.00	246,302	
administrator iv	1.00	78,983	1.00	83,726	1.00	83,726	
prgm mgr i	1.00	70,471	1.00	74,729	1.00	75,452	
database specialist supervisor	1.00	76,066	1.00	80,634	1.00	81,401	
it programmer analyst superviso	1.00	70,471	1.00	74,729	1.00	75,452	
it systems technical spec	.00	0	1.00	52,150	1.00	54,140	
it technical support spec super	1.00	0	.00	0	.00	0	
computer network spec lead	2.00	61,163	2.00	113,773	2.00	116,857	
database specialist ii	1.00	61,163	1.00	64,853	1.00	66,102	
fiscal services admin i	1.00	56,682	1.00	60,099	1.00	61,249	
it programmer analyst lead/adva	2.00	119,594	2.00	115,022	2.00	118,130	
administrator ii	4.00	245,377	4.00	261,098	4.00	265,686	
computer network spec ii	1.00	54,141	1.00	57,400	1.00	58,500	
hearing reporter supervisor	1.00	64,304	2.00	115,379	2.00	117,754	
it programmer analyst ii	2.00	108,282	2.00	114,800	2.00	116,450	
administrator i	3.00	139,119	4.00	197,271	4.00	202,015	
agency procurement spec lead	1.00	52,709	1.00	55,881	1.00	56,951	
hearing reporter lead	1.00	61,359	1.00	65,061	1.00	66,312	
it programmer analyst i	2.00	61,736	2.00	106,986	2.00	109,193	
accountant ii	2.00	92,505	2.00	99,252	2.00	101,493	
admin officer iii	1.00	27	1.00	40,547	1.00	42,039	
hearing reporter ii	12.00	566,505	14.00	738,904	14.00	750,293	
admin officer ii	1.00	39,076	1.00	42,457	1.00	43,239	
asst to the comm ii workers com	4.00	219,556	6.00	286,868	6.00	292,424	
admin officer i	1.00	49,566	2.00	88,387	2.00	90,689	
emp training spec i	.00	0	1.00	35,840	1.00	37,141	
admin spec iii	4.00	178,759	4.00	189,417	4.00	192,070	
admin spec ii	2.00	87,359	2.00	92,566	2.00	93,856	
asst to the comm i workers comp	3.00	43,797	.00	0	.00	0	
computer operator supr	1.00	43,878	1.00	46,495	1.00	46,926	
computer operator lead	1.00	49,496	1.00	52,547	1.00	53,548	
computer operator ii	6.00	142,866	4.00	163,076	4.00	166,256	
computer user support spec ii	2.00	83,317	2.00	88,280	2.00	89,096	
agency buyer ii	1.00	44,489	1.00	47,143	1.00	47,581	
services supervisor i	1.00	36,743	1.00	44,274	1.00	45,092	
asst to the comm lead workers c	3.00	175,855	3.00	186,454	3.00	187,624	
hearings interpreter	1.00	35,685	1.00	42,880	1.00	43,474	
fiscal accounts technician ii	.00	22,724	1.00	44,614	1.00	45,441	
office supervisor	1.00	41,344	1.00	43,804	1.00	44,614	
office secy iii	3.00	100,639	3.00	109,768	3.00	111,560	
claims reviewer ii	9.00	293,040	8.00	300,898	8.00	306,505	
fiscal accounts clerk ii	1.00	19,384	.00	0	.00	0	
services specialist	.00	13,551	1.00	34,112	1.00	34,420	
office services clerk	16.00	486,460	14.00	501,790	14.00	509,562	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
office clerk ii	2.00	26,001	1.00	28,680	1.00	29,694	
TOTAL c98f0001*	121.00	6,189,438	121.00	7,072,645	121.00	7,167,310	
TOTAL c98f00 **	121.00	6,189,438	121.00	7,072,645	121.00	7,167,310	