

Department of Public Safety and Correctional Services

MISSION

The Department of Public Safety and Correctional Services protects the public, its employees, and detainees and offenders under its supervision.

VISION

The Maryland Department of Public Safety and Correctional Services (DPSCS) will be nationally recognized as a department that believes its own employees are its greatest strength and that values the development of their talents, skills, and leadership. We will be known for dealing with tough issues like gang violence by capitalizing on the strength of interagency collaboration. We will be nationally known as the department that takes responsibility for the greatest of problems and moves quickly and quietly to bring about successful change. DPSCS will be known as one of the national leaders in the development and use of technology through system interoperability. Others will look to this department for its effective leadership and evidence-based practices. We will be known for our belief in the value of the human being and the way we protect those individuals, whether they are members of the public, our own employees, those we are obligated to keep safe and in custody, or victims of crime. DPSCS will be known as an organization that focuses on its mission and takes care of its people.

SUMMARY OF KEY OPERATIONAL DATA

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Average Daily Population (ADP)	25,098	24,732	23,914	23,093	22,203	22,799	21,060
Grand Total Offenders under Jurisdiction	24,626	24,237	23,424	22,635	22,203	22,799	21,060
Offenders under Correctional Jurisdiction	21,101	20,868	20,602	20,274	19,604	18,980	18,980
Offenders under Patuxent Institution Jurisdiction	420	364	318	302	279	316	316
Offenders under Detention Jurisdiction	3,105	3,005	2,504	2,059	2,320	2,000	1,630
Federal Prisoners at Chesapeake Detention Facility	413	429	389	420	450	450	450
Offenders in local jails awaiting transfer to DPSCS	198	179	178	164	91	105	112
Arrestees processed (Baltimore Central Booking and Intake Center)	50,284	46,001	36,602	32,164	24,404	27,864	28,146
Commitments processed	27,136	25,683	19,145	18,388	14,527	16,233	16,415
Division of Parole and Probation (DPP) cases under supervision at fiscal year end	86,989	86,519	84,347	77,985	71,136	69,878	69,247
DPP Drinking Driver Monitor Program cases under supervision at fiscal year end	24,775	17,205	17,411	17,595	17,595	17,345	17,136

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KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities: Help to keep Maryland communities safe.

Obj. 1.1 Reduce the number of sentenced offenders returned to correctional or community supervision for a new offense within one year of their release.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Sentenced offenders returned to correctional or community supervision for a new offense within one year of release:							
1	1,734	N/A	N/A	N/A	N/A	N/A	N/A
2	16.9%	N/A	N/A	N/A	N/A	N/A	N/A
1	199	N/A	N/A	N/A	N/A	N/A	N/A
2	8.3%	N/A	N/A	N/A	N/A	N/A	N/A
1	630	N/A	N/A	N/A	N/A	N/A	N/A
2	14.7%	N/A	N/A	N/A	N/A	N/A	N/A
1	905	N/A	N/A	N/A	N/A	N/A	N/A
2	25.4%	N/A	N/A	N/A	N/A	N/A	N/A

Obj. 1.2

The percentage of Division of Parole and Probation (DPP) cases closed due to revocation for a new offense committed while under supervision in the community will not exceed the fiscal year 2011 levels (number in parentheses).

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Total number of cases supervised during the fiscal year							
Parole	11,180	10,199	9,311	8,651	8,082	7,560	7,070
Probation	105,331	101,978	99,648	96,674	90,487	84,632	79,156
Mandatory	9,091	8,732	7,848	7,574	7,025	6,570	6,146
Cases under supervision that were closed due to revocation for a new offense:							
All cases - number with new offense	4,072	4,746	4,315	3,813	3,413	3,612	3,724
All cases - % with new offense (FY 2011: 3.9%)	3.2%	3.9%	3.7%	3.4%	3.2%	3.7%	4.0%
Parole - number with new offense	238	416	315	290	224	255	271
Parole - % with new offense (FY 2011: 3.2%)	2.1%	4.1%	3.4%	3.4%	2.8%	3.4%	3.8%
Probation - number with new offense	3,478	3,901	3,662	3,222	2,948	2,887	2,819
Probation - % with new offense (FY 2011: 3.9%)	3.3%	3.8%	3.7%	3.3%	3.3%	3.4%	3.6%
Mandatory - number with new offense	356	429	338	301	241	256	269
Mandatory - % with new offense (FY 2011: 5.1%)	3.9%	4.9%	4.3%	4.0%	3.4%	3.9%	4.4%

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Obj. 1.3 The percentage of cases closed by the DPP Drinking Driver Monitor Program (DDMP) due to revocation for new driving while impaired (DWI) or driving under the influence (DUI) offenses will not exceed 0.7 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of cases being monitored by DDMP	24,388	27,449	27,614	27,300	26,394	25,518	24,642
Number of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	72	N/A	N/A	N/A	N/A	N/A	N/A
Percent of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	0.3%	N/A	N/A	N/A	N/A	N/A	N/A

Obj. 1.4 The percentage of DPP cases where the offender was employed when the case was closed will be at least 31 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total number of DPP cases closed	35,229	38,041	38,779	38,060	37,535	37,241	36,994
Number of cases where the offender was employed at case closing	10,515	11,228	10,685	12,121	11,700	11,426	11,304
Percent of cases where the offender was employed at case closing	29.8%	29.5%	27.6%	31.8%	31.2%	30.7%	30.6%

Obj. 1.5 The percentage of defendants under Pretrial Release Services Program (PRSP) supervision arrested on new charges each month will not exceed 4 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of defendants under PRSP supervision arrested on new charges	4.0%	3.0%	3.0%	3.0%	2.4%	3.0%	3.0%

Obj. 1.6 The percentage of defendants under PRSP supervision who fail to appear for their scheduled court date will not exceed 8 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of defendants under PRSP supervision who fail to appear for their scheduled court date	131	312	263	222	229	240	240
Percent of defendants under PRSP supervision who fail to appear for their scheduled court date	5.0%	6.0%	6.0%	6.0%	6.4%	6.0%	6.0%

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Goal 2. Victim Services: Enhance victim services and mitigate the effects of crime on victims.

- Obj. 2.1** At least 85 percent of claimants responding to a survey will indicate the decision by the Criminal Injuries Compensation Board (CICB) about their claim was “fair and reasonable.”
- Obj. 2.2** CICB will resolve (issue final decision) at least 75 percent of eligible claims within 120 days of determining eligibility.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent indicating the decision was “fair and reasonable”	84.0%	85.0%	88.0%	93.5%	95.0%	95.0%	95.0%
Average number of days to process an eligible claim	122	85	75	60	61	60	60
Percent of eligible claims resolved and signed by Board within 90 days	58.0%	89.0%	90.0%	94.9%	94.0%	95.0%	95.0%
Percent of eligible claims resolved and signed by Secretary within 120 days	67.0%	83.0%	88.0%	95.4%	93.0%	90.0%	90.0%

Goal 3. Offender Safety and Security: Secure and safeguard defendants and offenders confined under Departmental supervision.

- Obj. 3.1** No offender confined in a departmental facility will escape.
- Obj. 3.2** The total number of offenders who walk off from correctional facilities will not exceed 11.
- Obj. 3.3** The total number of offenders who walk off from Threshold will not exceed 5.
- Obj. 3.4** The total number of offenders who walk off while supervised by the Central Home Detention Unit will not exceed 27.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of offenders who escape - corrections	3	1	0	0	0	0	0
Number of offenders who escape - detention	1	0	0	1	0	0	0
Number of offenders who walk off from correctional facilities	13	6	9	4	11	11	11
Number of offenders who walk off from Threshold	5	1	1	5	6	5	5
Number of individuals who walk off from home detention	22	12	12	11	8	12	12

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- Obj. 3.5** The total number of offender-on-offender homicides committed in the Department's facilities will be zero.
- Obj. 3.6** During fiscal year 2014 and thereafter, the rate per 100 average daily population (ADP) of offender-on-offender assaults will not exceed the fiscal year 2013 rate in departmental facilities (number in parenthesis).
- Obj. 3.7** During fiscal year 2014 and thereafter, the rate per 100 average daily population (ADP) of offender-on-staff assaults will not exceed the fiscal year 2013 rate in departmental facilities (number in parenthesis).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total number of offender-on-offender homicides	7	2	1	3	5	0	0
Correctional offender-on-offender homicides	6	2	1	3	5	0	0
Detention offender-on-offender homicides	1	0	0	0	0	0	0
Overall offender-on-offender assault rate per 100 ADP (FY13: 5.58)	5.58	4.86	4.50	6.30	6.99	5.58	5.58
Correctional offender-on-offender assault rate per 100 ADP (FY13: 4.14)	4.14	3.50	3.46	4.84	4.76	4.06	4.06
Detention offender-on-offender assault rate per 100 ADP (FY13: 13.17)	13.17	9.29	8.36	16.57	26.26	10.33	10.33
Overall offender-on-staff assault rate per 100 ADP (FY13: 2.09)	2.09	1.90	1.57	2.44	2.52	2.09	2.09
Correctional offender-on-staff assault rate per 100 ADP (FY13: 1.63)	1.63	1.15	1.00	2.07	1.94	1.62	1.62
Detention offender-on-staff assault rate per 100 ADP (FY13: 4.54)	4.54	4.34	3.66	5.40	7.58	3.57	3.57

- Goal 4. Offender Well-Being and Re-Entry Preparation: Ensure incarcerated offenders are confined in humane conditions and receive appropriate treatment services (medical, mental health, social work, addictions) and programming to help improve community re-entry success.**
- Obj. 4.1** Maryland Correctional Enterprises will employ 2,100 inmates by fiscal year 2016.
- Obj. 4.2** By fiscal year 2021, DPSCS will have successfully entered into local reentry MOUs with at least 12 of Maryland's 23 county jurisdictions.
- Obj. 4.3** By fiscal year 2021, at least 60 percent of the inmates released from local reentry programs will have been successfully reintegrated into their communities, i.e., they will not have been re-convicted and returned to DPSCS custodial or community supervision within 3 years of release.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of inmates employed by MCE (June payroll)	2,038	2,091	2,051	2,035	2,010	2,100	2,100
Number of counties participating	3	3	3	3	6	9	12
Recidivism for inmate participants	0	0	0	N/A	N/A	0	0

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Goal 5. Good Management: Ensure the Department operates efficiently.

Obj. 5.1 At least 35 percent of retake warrants for parole/mandatory supervision release issued will be transmitted by the Maryland Parole Commission (MPC) to the Central Home Detention Unit for entry into METERS/NCIC within three business days of receipt of the warrant request, and at least 10 percent of retake warrants will be transmitted within one business day.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Retake warrants issued	3,664	3,511	3,375	3,203	2,695	2,500	2,450
Percent of requests for retake warrants transmitted within three business days	48%	52%	49%	49%	35%	43%	45%
Percent of requests for retake warrants transmitted within one business day	18%	16%	8%	8%	7%	12%	14%

Obj. 5.2 By fiscal year 2017 and thereafter, at least 75 percent of the graduates of entry level academy training conducted by the Correctional Training Commission (CTC) and the Maryland Police Training and Standards Commission (MPTSC) each fiscal year will be rated appropriately prepared for on-the-job training.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Overall percent of graduates rated professionally competent on the job after completing mandated training	80%	84%	77%	86%	69%	≥ 75%	≥ 75%
Correctional Entrance Level Training:							
35 Day Correctional Academy	80%	90%	88%	89%	81%	≥ 75%	≥ 75%
Police Entrance Training:							
26 Week/ Academy Training	58%	83%	100%	88%	67%	≥ 75%	≥ 75%
06 Week/ Comparative Compliance	50%	100%	N/A	71%	N/A	≥ 75%	≥ 75%
Community Supervision Entrance Level Training:							
08 Week / Agent Academy	92%	57%	47%	N/A	59%	≥ 75%	≥ 75%
05 Week / Drinking Driver Monitor Academy	N/A	50%	N/A	N/A	N/A	≥ 75%	≥ 75%

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Obj. 5.3 Ninety percent of construction and design/build contracts over \$500,000 will be completed within 120 days of the originally scheduled completion date and for 120 percent (or less) of the original contract award.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of construction and design/build contracts due for completion within fiscal year	N/A	3	1	1	1	1	8
Number of contracts completed within 120 days of original date	N/A	3	1	1	1	1	5
Percentage completed within 120 days of original date	N/A	100%	100%	100%	100%	100%	63%
Number of contracts completed within 120 percent of original contract award	N/A	3	1	1	1	1	7
Percentage completed within 120 percent of original contract	N/A	100%	100%	100%	100%	100%	88%
							N/A

NOTES

¹ Due to the implementation of a new information system, this data will not be available for publication in the near future. When data becomes available from the new system, it will reflect a three-year return rate from the year of release, which is the industry standard.

² The reporting of recidivism has been resolved. 3-year reporting will begin with the fiscal year 2016 cohort and will be reported in the fiscal year 2020 Managing for Results strategic plan.

³ Sample population insufficient.

⁴ N/A indicates course was not given in that fiscal year.

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Summary of Department of Public Safety and Correctional Services

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	10,954.40	10,554.40	10,554.40
Number of Contractual Positions	282.66	351.59	260.60
Salaries, Wages and Fringe Benefits	897,472,256	903,430,241	895,770,049
Technical and Special Fees	11,818,123	10,424,798	9,497,721
Operating Expenses	482,861,029	483,534,196	499,385,611
Net General Fund Expenditure	1,229,941,185	1,219,260,789	1,231,738,432
Special Fund Expenditure	128,896,111	138,352,819	137,479,185
Federal Fund Expenditure	28,634,971	33,815,295	29,726,859
Reimbursable Fund Expenditure	4,679,141	5,960,332	5,708,905
Total Expenditure	1,392,151,408	1,397,389,235	1,404,653,381

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Summary of Office of the Secretary

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	536.00	535.00	535.00
Number of Contractual Positions	51.44	83.05	82.17
Salaries, Wages and Fringe Benefits	48,237,952	45,926,721	46,663,863
Technical and Special Fees	2,708,100	3,518,726	3,437,804
Operating Expenses	97,614,822	95,656,654	94,074,378
Net General Fund Expenditure	86,463,380	75,683,063	77,857,878
Special Fund Expenditure	60,247,828	64,094,497	64,114,547
Federal Fund Expenditure	965,178	3,622,000	900,000
Reimbursable Fund Expenditure	884,488	1,702,541	1,303,620
Total Expenditure	148,560,874	145,102,101	144,176,045

Department of Public Safety and Correctional Services

Q00A01.01 General Administration - Office of the Secretary

Program Description

The Office of the Secretary provides overall executive direction and coordination for the activities of the operating units of the Department. It establishes policy and sets priorities. It also provides central support services, oversight, and accountability for the agencies which constitute the Department.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	221.00	221.00	221.00
Number of Contractual Positions	24.84	41.69	41.69
01 Salaries, Wages and Fringe Benefits	19,813,663	19,696,653	20,051,224
02 Technical and Special Fees	1,343,925	1,859,039	1,820,980
03 Communications	1,734,485	1,758,622	2,092,521
04 Travel	160,125	116,500	160,250
06 Fuel and Utilities	55,844	70,250	55,900
07 Motor Vehicle Operation and Maintenance	159,122	197,341	141,948
08 Contractual Services	10,668,234	8,250,963	7,961,256
09 Supplies and Materials	321,855	232,500	230,000
10 Equipment - Replacement	280,921	22,000	22,410
11 Equipment - Additional	9,679	0	0
12 Grants, Subsidies, and Contributions	1,495,243	1,450,000	1,500,000
13 Fixed Charges	1,636,277	1,758,521	1,777,451
Total Operating Expenses	<u>16,521,785</u>	<u>13,856,697</u>	<u>13,941,736</u>
Total Expenditure	<u>37,679,373</u>	<u>35,412,389</u>	<u>35,813,940</u>
Net General Fund Expenditure	<u>37,679,373</u>	<u>35,412,389</u>	<u>35,813,940</u>
Total Expenditure	<u>37,679,373</u>	<u>35,412,389</u>	<u>35,813,940</u>

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Q00A01.02 Information Technology and Communications Division - Office of the Secretary

Program Description

The Information Technology and Communications Division (ITCD) provides automated management information services to the Department and other criminal justice agencies in the State. It also collects and maintains Maryland's official criminal history record information as part of its administration of the Criminal Justice Information System. ITCD's services include the design, programming, operation, and maintenance of a variety of systems throughout the State, as well as the performance of State and national criminal history records checks for non-criminal justice purposes.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	192.00	191.00	191.00
Number of Contractual Positions	15.10	25.43	25.43
01 Salaries, Wages and Fringe Benefits	17,465,136	14,776,981	14,657,343
02 Technical and Special Fees	763,213	940,181	885,910
03 Communications	601,066	637,831	649,570
04 Travel	9,464	15,000	6,500
06 Fuel and Utilities	100,365	119,608	101,300
07 Motor Vehicle Operation and Maintenance	22,241	30,000	30,000
08 Contractual Services	16,532,635	16,908,953	17,246,826
09 Supplies and Materials	140,539	160,000	160,000
10 Equipment - Replacement	5,805,382	1,297,875	2,448,955
11 Equipment - Additional	1,118,486	0	0
13 Fixed Charges	613,795	662,019	666,102
Total Operating Expenses	<u>24,943,973</u>	<u>19,831,286</u>	<u>21,309,253</u>
Total Expenditure	<u>43,172,322</u>	<u>35,548,448</u>	<u>36,852,506</u>
Net General Fund Expenditure	34,770,466	26,448,448	27,532,506
Special Fund Expenditure	6,707,479	6,200,000	7,220,000
Federal Fund Expenditure	816,549	1,300,000	900,000
Reimbursable Fund Expenditure	877,828	1,600,000	1,200,000
Total Expenditure	<u>43,172,322</u>	<u>35,548,448</u>	<u>36,852,506</u>
Special Fund Expenditure			
Q00304 Non-State Data Processing Services	714,684	800,000	820,000
Q00305 Non-State Criminal Record Checks Fees	5,992,795	5,400,000	6,400,000
Total	<u>6,707,479</u>	<u>6,200,000</u>	<u>7,220,000</u>
Federal Fund Expenditure			
16.554 National Criminal History Improvement Program	287,647	625,000	400,000
16.750 Support for Adam Walsh Act Implementation Grant Program	528,902	375,000	300,000
16.813 NICS Act Record Improvement Program	0	300,000	200,000
Total	<u>816,549</u>	<u>1,300,000</u>	<u>900,000</u>
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	63,321	700,000	300,000
Q00904 Various State Agencies Data Processing Services	209,220	200,000	200,000
Q00905 Various State Agencies Criminal Record Check Fees	605,287	700,000	700,000
Total	<u>877,828</u>	<u>1,600,000</u>	<u>1,200,000</u>

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Q00A01.03 Intelligence and Investigative Division - Office of the Secretary

Program Description

The Intelligence and Investigative Division, formerly the Internal Investigative Unit, was renamed effective October 1, 2014. It remains the law enforcement agency tasked with managing administrative and criminal investigations within the Department of Public Safety and Correctional Services. The Unit provides complete oversight to the investigation process by receiving complaints, assigning investigations, monitoring progress and ensuring quality of services.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	93.00	93.00	93.00
Number of Contractual Positions	5.35	8.02	8.02
01 Salaries, Wages and Fringe Benefits	8,175,396	8,630,460	8,895,608
02 Technical and Special Fees	226,464	345,690	344,208
03 Communications	67,415	61,810	74,010
04 Travel	23,499	17,500	24,300
06 Fuel and Utilities	26,574	25,745	27,300
07 Motor Vehicle Operation and Maintenance	161,703	105,000	200,330
08 Contractual Services	58,878	81,800	80,000
09 Supplies and Materials	62,971	34,138	59,950
10 Equipment - Replacement	302,097	23,380	29,200
11 Equipment - Additional	1,325	0	0
13 Fixed Charges	217,710	232,989	232,522
Total Operating Expenses	922,172	582,362	727,612
Total Expenditure	9,324,032	9,558,512	9,967,428
Net General Fund Expenditure	9,317,372	9,455,971	9,863,808
Reimbursable Fund Expenditure	6,660	102,541	103,620
Total Expenditure	9,324,032	9,558,512	9,967,428
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	6,660	102,541	103,620
Total	6,660	102,541	103,620

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Q00A01.04 9-1-1 Emergency Number Systems - Office of the Secretary

Program Description

The Emergency Number Systems Board (ENSB) coordinates the implementation of 9-1-1 as the primary emergency telephone number in Maryland. In support of 9-1-1 operations, the ENSB administers the 9-1-1 Trust Fund (funded by a surcharge on telephone service) that finances the operation and enhancement of 9-1-1 systems throughout Maryland, and provides guidance on equipment standards and assistance on training of 9-1-1 personnel.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	416,548	458,950	458,924
03 Communications	1,477	2,000	1,800
04 Travel	7,652	7,900	8,100
06 Fuel and Utilities	0	1,100	0
08 Contractual Services	3,524	3,500	4,300
09 Supplies and Materials	3,083	3,600	3,600
12 Grants, Subsidies, and Contributions	53,051,018	56,400,000	56,400,000
13 Fixed Charges	13,745	17,447	17,823
Total Operating Expenses	53,080,499	56,435,547	56,435,623
Total Expenditure	53,497,047	56,894,497	56,894,547
Special Fund Expenditure	53,497,047	56,894,497	56,894,547
Total Expenditure	53,497,047	56,894,497	56,894,547
Special Fund Expenditure			
Q00327 911 Trust Fund	53,497,047	56,894,497	56,894,547
Total	53,497,047	56,894,497	56,894,547

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Q00A01.06 Division of Capital Construction and Facilities Maintenance - Office of the Secretary

Program Description

The Division of Capital Construction and Facilities Maintenance administers the construction of facilities, coordinates State funding for local jail capital improvements, and manages the Department's maintenance, recycling, and emergency management programs. This includes policy development, budget formulation and management, construction administration, maintenance interaction, administration of personnel and logistics functions, and monitoring of a wide range of functions from environmental issues to construction-related activities.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	25.00	25.00	25.00
Number of Contractual Positions	6.15	7.91	7.03
01 Salaries, Wages and Fringe Benefits	2,367,209	2,363,677	2,600,764
02 Technical and Special Fees	374,498	373,816	386,706
03 Communications	18,208	16,715	20,115
04 Travel	11,189	6,000	11,200
06 Fuel and Utilities	13,102	14,329	13,400
07 Motor Vehicle Operation and Maintenance	29,517	24,000	18,000
08 Contractual Services	156,161	183,500	182,550
09 Supplies and Materials	15,250	37,500	30,250
10 Equipment - Replacement	1,635,053	1,267,200	1,305,000
13 Fixed Charges	75,982	79,518	79,639
Total Operating Expenses	1,954,462	1,628,762	1,660,154
Total Expenditure	4,696,169	4,366,255	4,647,624
Net General Fund Expenditure	4,696,169	4,366,255	4,647,624
Total Expenditure	4,696,169	4,366,255	4,647,624

Department of Public Safety and Correctional Services

Q00A01.07 Major Information Technology Development Projects - Office of the Secretary

Program Description

This program provides operating budget funds for major information technology projects to support departmental operations and to maintain criminal justice information for authorized uses by the Department, other criminal justice agencies, and the general public.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
08	Contractual Services	148,629	2,322,000	0
10	Equipment - Replacement	43,302	1,000,000	0
	Total Operating Expenses	<u>191,931</u>	<u>3,322,000</u>	<u>0</u>
	Total Expenditure	<u><u>191,931</u></u>	<u><u>3,322,000</u></u>	<u><u>0</u></u>
	Special Fund Expenditure	43,302	1,000,000	0
	Federal Fund Expenditure	<u>148,629</u>	<u>2,322,000</u>	<u>0</u>
	Total Expenditure	<u><u>191,931</u></u>	<u><u>3,322,000</u></u>	<u><u>0</u></u>
Special Fund Expenditure				
	Q00309 Sales of Goods and Services	<u>43,302</u>	<u>1,000,000</u>	<u>0</u>
	Total	<u>43,302</u>	<u>1,000,000</u>	<u>0</u>
Federal Fund Expenditure				
	16.813 NICS Act Record Improvement Program	<u>148,629</u>	<u>2,322,000</u>	<u>0</u>
	Total	<u>148,629</u>	<u>2,322,000</u>	<u>0</u>

Department of Public Safety and Correctional Services

Summary of Deputy Secretary for Operations

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	526.00	514.00	514.00
Number of Contractual Positions	5.70	8.46	8.70
Salaries, Wages and Fringe Benefits	43,680,633	44,925,326	45,199,438
Technical and Special Fees	317,979	386,723	359,868
Operating Expenses	9,418,163	11,907,566	10,529,458
Net General Fund Expenditure	53,055,344	56,774,911	55,718,021
Special Fund Expenditure	90,535	90,000	110,000
Reimbursable Fund Expenditure	270,896	354,704	260,743
Total Expenditure	<u>53,416,775</u>	<u>57,219,615</u>	<u>56,088,764</u>

Department of Public Safety and Correctional Services

Q00A02.01 Administrative Services - Deputy Secretary for Operations

Program Description

The Office of the Deputy Secretary for Operations provides overall executive direction and coordination for the activities of the corrections, detention, and community supervision functions of the Department. It establishes policy, sets priorities, and provides central support services, oversight, and accountability for these functions, which are divided into West, East and Central Regions.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	47.00	47.00	47.00
Number of Contractual Positions	1.91	3.90	3.90
01 Salaries, Wages and Fringe Benefits	4,629,360	5,017,360	4,865,383
02 Technical and Special Fees	154,716	185,374	161,925
03 Communications	106,095	118,390	112,427
04 Travel	3,687	7,100	5,500
06 Fuel and Utilities	104,231	124,976	105,700
07 Motor Vehicle Operation and Maintenance	60,113	36,780	35,520
08 Contractual Services	330,606	219,400	176,250
09 Supplies and Materials	13,575	48,500	23,000
10 Equipment - Replacement	0	44,728	14,050
11 Equipment - Additional	378,047	2,172,200	400,000
12 Grants, Subsidies, and Contributions	1,359,845	1,665,500	1,778,100
13 Fixed Charges	608,039	303,125	299,823
Total Operating Expenses	<u>2,964,238</u>	<u>4,740,699</u>	<u>2,950,370</u>
Total Expenditure	<u>7,748,314</u>	<u>9,943,433</u>	<u>7,977,678</u>
Net General Fund Expenditure	<u>7,748,314</u>	<u>9,943,433</u>	<u>7,977,678</u>
Total Expenditure	<u>7,748,314</u>	<u>9,943,433</u>	<u>7,977,678</u>

Department of Public Safety and Correctional Services

Q00A02.03 Field Support Services - Deputy Secretary for Operations

Program Description

Field Support Services is responsible for the provision of case management, education, re-entry, transition, religious services, mental health, behavioral modification, substance abuse, social services, and victim services to the offender and defendant populations under the control and custody of the Department of Public Safety and Correctional Services (DPSCS).

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	42.00	42.00	42.00
Number of Contractual Positions	3.79	4.56	4.80
01 Salaries, Wages and Fringe Benefits	3,947,754	4,213,659	4,044,219
02 Technical and Special Fees	163,263	201,349	197,943
03 Communications	15,590	18,225	16,480
04 Travel	20,084	17,352	20,250
08 Contractual Services	579,076	585,565	556,300
09 Supplies and Materials	36,990	55,798	56,000
10 Equipment - Replacement	774	0	0
11 Equipment - Additional	11,952	38,840	25,000
12 Grants, Subsidies, and Contributions	75,125	150,000	115,000
13 Fixed Charges	1,310	103,704	106,647
Total Operating Expenses	740,901	969,484	895,677
Total Expenditure	<u>4,851,918</u>	<u>5,384,492</u>	<u>5,137,839</u>
Net General Fund Expenditure	4,570,900	5,004,788	4,852,096
Special Fund Expenditure	10,122	25,000	25,000
Reimbursable Fund Expenditure	270,896	354,704	260,743
Total Expenditure	<u>4,851,918</u>	<u>5,384,492</u>	<u>5,137,839</u>
Special Fund Expenditure			
Q00321 Martin Healy Trust Fund	10,122	25,000	25,000
Total	<u>10,122</u>	<u>25,000</u>	<u>25,000</u>
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	208,986	314,203	218,110
M00F03 MDH - Prevention and Health Promotion Administration	938	0	0
M00L01 Behavioral Health Administration	40,972	40,501	42,633
V00E01 DJS - Residential and Community Operations	20,000	0	0
Total	<u>270,896</u>	<u>354,704</u>	<u>260,743</u>

Department of Public Safety and Correctional Services

Q00A02.04 Security Operations - Deputy Secretary for Operations

Program Description

Security Operations provides resource assistance to the East, West, and Central Regions through K-9 interdiction, Intelligence, and a Special Operations Group, which is used for high risk transports, courtroom security, and disturbance responses. Crisis management is also provided to ensure the readiness of the facilities through emergency exercises. Security Operations also provides teams trained specifically for hostage negotiation, critical incident stress management, and contraband interdiction. It also oversees the Transportation and Data Management units, and ensures compliance with policy and procedures through audits with the Program Audit Review Team, review of incident reports, and tracking trends through analysis of statistical data.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	370.00	358.00	358.00
01 Salaries, Wages and Fringe Benefits	29,494,882	29,912,257	30,584,215
03 Communications	76,996	75,925	77,400
04 Travel	28,369	29,500	27,000
07 Motor Vehicle Operation and Maintenance	1,140,241	1,152,292	1,238,020
08 Contractual Services	1,851,963	1,963,200	2,037,700
09 Supplies and Materials	530,633	610,461	555,250
10 Equipment - Replacement	38,639	137,035	137,035
11 Equipment - Additional	41,485	0	0
13 Fixed Charges	0	90,572	93,143
Total Operating Expenses	3,708,326	4,058,985	4,165,548
Total Expenditure	<u>33,203,208</u>	<u>33,971,242</u>	<u>34,749,763</u>
Net General Fund Expenditure	33,203,208	33,971,242	34,749,763
Total Expenditure	<u>33,203,208</u>	<u>33,971,242</u>	<u>34,749,763</u>

Department of Public Safety and Correctional Services

Q00A02.05 Central Home Detention Unit - Deputy Secretary for Operations

Program Description

This program allows carefully selected male and female inmates to serve the last part of their sentence in the community. Inmates are monitored 24 hours a day by an electronic monitoring anklet, periodic telephone voice verification, and random visits by correctional staff.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	67.00	67.00	67.00
01 Salaries, Wages and Fringe Benefits	5,608,637	5,782,050	5,705,621
03 Communications	25,237	18,500	23,515
04 Travel	7,160	8,500	7,200
06 Fuel and Utilities	4,085	0	4,200
07 Motor Vehicle Operation and Maintenance	105,564	120,000	149,038
08 Contractual Services	1,812,936	1,959,447	2,301,236
09 Supplies and Materials	26,184	23,757	27,600
10 Equipment - Replacement	12,684	8,194	5,074
11 Equipment - Additional	10,848	0	0
Total Operating Expenses	<u>2,004,698</u>	<u>2,138,398</u>	<u>2,517,863</u>
Total Expenditure	<u><u>7,613,335</u></u>	<u><u>7,920,448</u></u>	<u><u>8,223,484</u></u>
Net General Fund Expenditure	7,532,922	7,855,448	8,138,484
Special Fund Expenditure	80,413	65,000	85,000
Total Expenditure	<u><u>7,613,335</u></u>	<u><u>7,920,448</u></u>	<u><u>8,223,484</u></u>
Special Fund Expenditure			
Q00328 Home Monitoring Fees	<u>80,413</u>	<u>65,000</u>	<u>85,000</u>
Total	<u>80,413</u>	<u>65,000</u>	<u>85,000</u>

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises - Maryland Correctional Enterprises

Program Description

Maryland Correctional Enterprises (formerly State Use Industries) provides work and job training for inmates incarcerated in correctional facilities. Maryland Correctional Enterprises (MCE) produces goods and supplies services at a cost that does not exceed the prevailing average market price. These goods and services are used by local, State, and federal agencies. These goods are also available for use by charitable, civic, educational, fraternal, or religious organizations.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	186.00	185.00	185.00
Number of Contractual Positions	6.20	9.56	9.56
01 Salaries, Wages and Fringe Benefits	12,809,939	14,871,201	14,603,963
02 Technical and Special Fees	356,270	494,471	465,490
03 Communications	187,195	136,362	190,114
04 Travel	26,369	43,700	31,000
06 Fuel and Utilities	857,042	824,100	860,700
07 Motor Vehicle Operation and Maintenance	789,502	1,242,000	911,590
08 Contractual Services	1,749,309	1,796,893	1,737,259
09 Supplies and Materials	34,213,692	34,989,500	35,876,500
10 Equipment - Replacement	117,266	693,680	528,724
11 Equipment - Additional	314,240	312,458	689,541
12 Grants, Subsidies, and Contributions	2,551,092	2,755,200	2,755,200
13 Fixed Charges	544,947	549,144	556,537
14 Land and Structures	866,814	500,000	0
Total Operating Expenses	42,217,468	43,843,037	44,137,165
Total Expenditure	55,383,677	59,208,709	59,206,618
Special Fund Expenditure	55,383,677	59,208,709	59,206,618
Total Expenditure	55,383,677	59,208,709	59,206,618
Special Fund Expenditure			
Q00309 Sales of Goods and Services	55,383,677	59,208,709	59,206,618
Total	55,383,677	59,208,709	59,206,618

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

BALANCE SHEET

	Fiscal Year Ended June 30	
	2017	2016
ASSETS		
Current Assets:		
Cash	\$ 16,364,411	\$ 13,705,440
Accounts Receivable	5,594,751	8,735,783
Inventories	10,534,798	11,459,413
Other Assets	115,265	174,173
Total Current Assets	32,609,225	34,074,809
Capital Assets, Net of Accumulated Depreciation:		
Construction in Progress	1,928,386	
Equipment	3,092,929	3,102,655
Structures and Improvements	2,372,072	2,497,701
Total Capital Assets, Net	7,393,387	5,600,356
Total Assets	\$ 40,002,612	\$ 39,675,165
Deferred Financing Outflows	\$ 8,135,404	\$ 3,163,940
LIABILITIES AND NET POSITION		
Liabilities:		
Current Liabilities:		
Accounts Payable and Accrued Liabilities	\$ 1,545,722	\$ 1,448,130
Accrued Vacation and Workers Compensation Costs	733,358	864,686
Deferred Revenue	83,076	883,593
Total Current Liabilities	2,362,156	3,196,409
Noncurrent Liabilities:		
Net Pension Liability	17,910,789	10,746,944
Accrued Vacation and Workers Compensation Costs	597,253	627,429
Total Liabilities	20,870,198	14,570,782
Deferred Financing Inflows	874,554	975,215
Net Position:		
Invested in Capital Assets	7,393,387	5,600,356
Unrestricted	18,999,877	21,692,752
Total Net Position	\$ 26,393,264	\$ 27,293,108

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

STATEMENT OF REVENUE AND EXPENSE

	Fiscal Year Ended June 30	
	2017	2016
Operating Revenue:		
Sales and Services	\$ 59,067,623	\$ 61,440,235
Operating Expenses:		
Cost of Sales and Services	45,940,308	48,389,866
Selling, General, and Administrative Expenses	5,814,082	6,444,800
Other Selling, General, and Administrative Expenses	4,770,654	2,403,243
Depreciation	942,505	951,893
Total Operating Expenses	57,467,549	58,189,802
Operating Income	1,600,074	3,250,433
Nonoperating Revenue and Expense:		
Miscellaneous Income	(488)	-
Loss of Disposal of Assets	570	3,705
Nonoperating Expenses, Net	82	3,705
(Loss) Income Before Transfers and Contributed Capital	1,600,156	3,254,138
Transfer to State of Maryland General Fund	(2,500,000)	-
Change in Net Position	(899,844)	3,254,138
Net Position, Beginning	27,293,108	24,038,970
Net Position, Ending	\$ 26,393,264	\$ 27,293,108

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

STATEMENT OF CASH FLOWS

	Fiscal Year Ended June 30	
	2017	2016
Cash Flows from Operating Activities:		
Receipts from Customers	\$ 61,463,547	\$ 59,964,232
Payments to Suppliers of Goods or Services	(38,103,118)	(40,176,580)
Payments to Employees	(15,410,595)	(15,931,555)
Net Cash from Operating Activities	<u>7,949,834</u>	<u>3,856,097</u>
Cash Flows from Noncapital Financing Activities:		
Transfers out	(2,500,000)	-
Cash Flows from Capital and Related Financing Activities:		
Acquisitions and Construction of Plant Equipment	(2,790,863)	(233,343)
Increase in Cash	2,658,971	3,622,754
Cash, Beginning of Year	13,705,440	10,082,686
Cash, End of Year	<u>\$ 16,364,411</u>	<u>\$ 13,705,440</u>
Reconciliation of Operating Income to Net Cash		
From Operating Activities:		
Operating Income	\$ 1,600,074	\$ 3,250,433
Adjustments to Reconcile Operating Income to		
Net Cash from Operating Activities:		
Depreciation	942,505	951,893
Deferred outflows and Inflows Related to Pensions	(5,072,125)	-
Effect of Changes in Non-Cash Operating Assets and		
Accounts Receivable	3,141,032	(1,794,005)
Inventories	924,615	1,880,374
Other Assets	58,908	185,814
Accounts Payable and Accrued Liabilities	97,592	(848,426)
Accrued Vacation and Workers Compensation Costs	(161,503)	25,455
Pension and Related Items	7,163,845	(113,443)
Deferred Revenue	(745,109)	318,002
Total Adjustments	<u>6,349,760</u>	<u>605,664</u>
Net Cash From Operating Activities	<u>\$ 7,949,834</u>	<u>\$ 3,856,097</u>

Department of Public Safety and Correctional Services

Q00B01.01 General Administration - Division of Correction - Headquarters

Program Description

The Division of Correction supervises the operation of State correctional institutions in accordance with applicable Federal law and the policies, rules, and directives promulgated by the Commissioner.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	218.00	218.00	218.00
Number of Contractual Positions	24.37	20.36	13.72
01 Salaries, Wages and Fringe Benefits	12,895,562	14,168,894	14,554,914
02 Technical and Special Fees	809,484	246,774	400,885
03 Communications	5,769	87,550	7,090
04 Travel	6,590	16,000	7,000
06 Fuel and Utilities	9,187	0	9,300
07 Motor Vehicle Operation and Maintenance	0	313,719	0
08 Contractual Services	137,802	99,100	93,050
09 Supplies and Materials	51,756	93,700	46,000
10 Equipment - Replacement	70,633	9,792	6,129
11 Equipment - Additional	4,172	0	0
13 Fixed Charges	321,337	201,530	381,640
Total Operating Expenses	607,246	821,391	550,209
Total Expenditure	14,312,292	15,237,059	15,506,008
Net General Fund Expenditure	14,312,292	15,237,059	15,506,008
Total Expenditure	14,312,292	15,237,059	15,506,008

Department of Public Safety and Correctional Services

Q00C01.01 General Administration and Hearings - Maryland Parole Commission

Program Description

The Maryland Parole Commission hears cases for parole release and revocation, and is authorized to parole inmates sentenced to a term of confinement of six months or more from any correctional institution in Maryland except the Patuxent Institution. The Commission is authorized to issue warrants for the return of alleged violators to custody and revoke supervision upon finding that a violation of the conditions of parole or mandatory supervision release has occurred. The Commission also makes recommendations to the Governor regarding pardons, commutations of sentences, and parole of inmates sentenced to life imprisonment.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	72.00	72.00	72.00
Number of Contractual Positions	1.29	0.00	1.77
01 Salaries, Wages and Fringe Benefits	5,475,395	5,740,403	5,613,547
02 Technical and Special Fees	51,321	60,989	60,191
03 Communications	26,205	32,200	30,200
04 Travel	24,702	30,000	25,500
06 Fuel and Utilities	27,851	35,946	28,100
07 Motor Vehicle Operation and Maintenance	19,888	8,880	15,280
08 Contractual Services	13,075	19,850	18,900
09 Supplies and Materials	40,090	28,300	35,000
10 Equipment - Replacement	2,041	6,923	1,703
13 Fixed Charges	167,078	169,717	174,399
Total Operating Expenses	320,930	331,816	329,082
Total Expenditure	5,847,646	6,133,208	6,002,820
Net General Fund Expenditure	5,847,646	6,133,208	6,002,820
Total Expenditure	5,847,646	6,133,208	6,002,820

Department of Public Safety and Correctional Services

Q00C02.01 Division of Parole and Probation-Support Services - Division of Parole and Probation

Program Description

The Division of Parole and Probation provides offender supervision and investigation services. The Division's largest workload involves the supervision of probationers assigned to the Division by the courts. Inmates released on parole by the Maryland Parole Commission or released from the Division of Correction because of mandatory release are also supervised by the Division. The Drinking Driver Monitor Program (DDMP) supervises offenders sentenced by the courts to probation for driving while intoxicated (DWI) or driving under the influence (DUI).

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	115.00	115.00	115.00
Number of Contractual Positions	7.50	11.38	11.38
01 Salaries, Wages and Fringe Benefits	11,563,723	11,243,252	11,743,940
02 Technical and Special Fees	337,225	553,269	496,060
03 Communications	142,124	148,197	160,790
04 Travel	130,941	102,400	132,900
06 Fuel and Utilities	8,564	6,745	9,100
07 Motor Vehicle Operation and Maintenance	199,324	310,162	267,180
08 Contractual Services	3,426,112	4,467,084	5,447,622
09 Supplies and Materials	56,850	39,538	60,000
10 Equipment - Replacement	12,750	11,425	16,510
12 Grants, Subsidies, and Contributions	494,600	500,000	500,000
13 Fixed Charges	207,549	300,793	336,019
Total Operating Expenses	4,678,814	5,886,344	6,930,121
Total Expenditure	16,579,762	17,682,865	19,170,121
Net General Fund Expenditure	16,203,307	17,518,570	18,978,217
Special Fund Expenditure	86,354	60,000	86,500
Reimbursable Fund Expenditure	290,101	104,295	105,404
Total Expenditure	16,579,762	17,682,865	19,170,121
Special Fund Expenditure			
Q00310 Administrative Fee on Collections	86,354	60,000	86,500
Total	86,354	60,000	86,500
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	290,101	104,295	105,404
Total	290,101	104,295	105,404

Department of Public Safety and Correctional Services

Q00D00.01 Patuxent Institution - Patuxent Institution

Program Description

Patuxent Institution operates as a maximum security, treatment-oriented correctional facility that provides remediation services to male and female offenders in its Eligible Person Program and Patuxent Youthful Offenders Program. The Institution also addresses the needs of mentally-ill offenders throughout the correctional system within the Correctional Mental Health Center-Jessup (CMHC-Jessup), as well as Patuxent's Transition Unit and Step-Down Unit. The remaining population is comprised of inmates who may be participating in the Patuxent Assessment Unit (PAU), the Regimented Offender Treatment Center (ROTC), the Parole Violators Program (PVP), or stand-alone cognitive behavioral treatment modules. In addition, the Institution provides risk assessment services to inmates with life sentences who are being considered for parole by the Maryland Parole Commission.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	462.00	443.00	443.00
Number of Contractual Positions	1.07	1.21	1.21
01 Salaries, Wages and Fringe Benefits	39,450,302	38,239,502	38,289,853
02 Technical and Special Fees	91,800	115,254	116,530
03 Communications	113,847	97,924	120,847
04 Travel	1,923	2,000	2,000
06 Fuel and Utilities	1,568,160	1,489,988	1,601,390
07 Motor Vehicle Operation and Maintenance	117,402	76,000	121,963
08 Contractual Services	7,228,454	9,009,268	10,140,355
09 Supplies and Materials	2,418,586	2,177,951	2,378,207
10 Equipment - Replacement	42,562	12,340	19,255
11 Equipment - Additional	123,708	0	0
12 Grants, Subsidies, and Contributions	259,318	266,700	251,800
13 Fixed Charges	38,543	60,158	98,353
Total Operating Expenses	11,912,503	13,192,329	14,734,170
Total Expenditure	51,454,605	51,547,085	53,140,553
Net General Fund Expenditure	51,337,334	51,318,889	53,065,753
Special Fund Expenditure	108,771	70,700	66,300
Reimbursable Fund Expenditure	8,500	157,496	8,500
Total Expenditure	51,454,605	51,547,085	53,140,553
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	108,771	70,700	66,300
Total	108,771	70,700	66,300
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	0	150,000	0
Q00A03 Maryland Correctional Enterprises	8,500	7,496	8,500
Total	8,500	157,496	8,500

Department of Public Safety and Correctional Services

Q00E00.01 General Administration - Inmate Grievance Office

Program Description

The Inmate Grievance Office (IGO) reviews grievances against officials and employees of the Department of Public Safety and Correctional Services with operational responsibilities for its correctional institutions (as distinguished from detention facilities) filed by inmates incarcerated in those institutions. Inmates can appeal to IGO after they have exhausted all relevant institutional procedures. Grievances without merit can be dismissed by IGO's executive director without a hearing. Grievances that may have merit are scheduled for hearings with the Office of Administrative Hearings (OAH).

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	0.33	0.75	0.75
01 Salaries, Wages and Fringe Benefits	499,896	615,070	557,450
02 Technical and Special Fees	8,518	18,248	18,248
03 Communications	2,588	4,400	3,150
04 Travel	512	2,300	1,250
06 Fuel and Utilities	4,098	3,350	4,155
07 Motor Vehicle Operation and Maintenance	9	0	0
08 Contractual Services	515,202	564,530	192,104
09 Supplies and Materials	3,302	4,200	3,500
10 Equipment - Replacement	849	0	0
11 Equipment - Additional	874	0	0
13 Fixed Charges	29,291	31,558	31,410
Total Operating Expenses	556,725	610,338	235,569
Total Expenditure	1,065,139	1,243,656	811,267
Special Fund Expenditure	1,065,139	1,243,656	811,267
Total Expenditure	1,065,139	1,243,656	811,267
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	1,065,139	1,243,656	811,267
Total	1,065,139	1,243,656	811,267

Department of Public Safety and Correctional Services

Q00G00.01 General Administration - Police and Correctional Training Commissions

Program Description

The Police and Correctional Training Commissions (PCTC) provide staffing and administrative services to two separate and distinct Commissions. The Police Training Commission prescribes minimum police selection and training standards for entrance, in-service, and advanced levels for all police officers serving the state, county, and municipal agencies in Maryland. The Correctional Training Commission prescribes minimum selection and training standards for community supervision, juvenile justice, and correctional personnel serving in state and county agencies. Both commissions train police and correctional officers for the state, county, and municipal agencies. All state, county, and municipal police and correctional officers are certified by PCTC to ensure that they meet the agency's specified standards. PCTC also provides firearms safety, crime prevention, and drug resistance education programs to Maryland businesses, schools, and citizens and has been given a supporting role in the statewide study of race-based traffic stops. PCTC also operates the Public Safety Education and Training Center, provides specialized training resources and curricula to State and local public safety officers.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	69.80	69.80	69.80
Number of Contractual Positions	13.76	23.56	23.73
01 Salaries, Wages and Fringe Benefits	4,971,763	5,339,012	5,448,325
02 Technical and Special Fees	630,394	957,671	949,593
03 Communications	49,966	59,425	53,155
04 Travel	49,124	46,600	59,700
06 Fuel and Utilities	606,322	664,438	625,300
07 Motor Vehicle Operation and Maintenance	113,980	106,320	142,720
08 Contractual Services	961,939	2,013,894	1,838,950
09 Supplies and Materials	188,907	387,588	334,400
10 Equipment - Replacement	47,102	20,000	125,888
11 Equipment - Additional	19,919	0	0
12 Grants, Subsidies, and Contributions	49,000	50,000	50,000
13 Fixed Charges	33,610	34,789	34,280
Total Operating Expenses	<u>2,119,869</u>	<u>3,383,054</u>	<u>3,264,393</u>
Total Expenditure	<u>7,722,026</u>	<u>9,679,737</u>	<u>9,662,311</u>
Net General Fund Expenditure	6,644,697	7,602,080	7,704,162
Special Fund Expenditure	354,458	393,000	365,200
Federal Fund Expenditure	244,357	1,207,283	580,425
Reimbursable Fund Expenditure	478,514	477,374	1,012,524
Total Expenditure	<u>7,722,026</u>	<u>9,679,737</u>	<u>9,662,311</u>
Special Fund Expenditure			
Q00307 Participation of Local Government	354,458	393,000	365,200
Total	<u>354,458</u>	<u>393,000</u>	<u>365,200</u>
Federal Fund Expenditure			
16.813 NICS Act Record Improvement Program	194,951	0	502,425
19.703 Criminal Justice Systems	0	1,107,363	0
AC.Q00 U.S. Department of State, Intl Narcotics and Law Enforcement Affairs	49,406	99,920	78,000
Total	<u>244,357</u>	<u>1,207,283</u>	<u>580,425</u>

Department of Public Safety and Correctional Services

Q00G00.01 General Administration - Police and Correctional Training Commissions

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	105,989	57,000	630,000
J00B01	State Highway Administration	16,012	36,662	19,872
Q00907	Reimbursement from State Agencies for Training Courses at PCTC	134,954	146,712	159,426
W00A01	Maryland State Police	221,559	237,000	203,226
	Total	<u>478,514</u>	<u>477,374</u>	<u>1,012,524</u>

Department of Public Safety and Correctional Services

Q00K00.01 Administration and Awards - Criminal Injuries Compensation Board

Program Description

The Criminal Injuries Compensation Board (CICB) provides assistance to innocent victims of crime who have suffered a physical injury and sustained a financial loss. Awards are made for lost wages, medical expenses, counseling, crime scene clean-up, and funeral expenses for victims of homicide. The maximum award for each claim is \$45,000. Funding is generated by defendant-paid court costs to the State's Criminal Injuries Compensation Fund (CICF) and federal grants. Funding for the Board is provided only through CICF.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	3.27	1.97	4.00
01 Salaries, Wages and Fringe Benefits	825,781	831,458	831,785
02 Technical and Special Fees	128,816	169,607	155,152
03 Communications	10,467	10,525	10,525
04 Travel	3,271	9,330	3,350
06 Fuel and Utilities	5,826	5,810	5,875
08 Contractual Services	38,264	30,250	28,800
09 Supplies and Materials	6,389	7,500	7,000
12 Grants, Subsidies, and Contributions	3,426,539	4,150,000	3,575,000
13 Fixed Charges	37,385	38,627	39,535
Total Operating Expenses	<u>3,528,141</u>	<u>4,252,042</u>	<u>3,670,085</u>
Total Expenditure	<u>4,482,738</u>	<u>5,253,107</u>	<u>4,657,022</u>
Special Fund Expenditure	2,804,087	3,269,113	2,902,035
Federal Fund Expenditure	1,632,665	1,900,000	1,700,000
Reimbursable Fund Expenditure	45,986	83,994	54,987
Total Expenditure	<u>4,482,738</u>	<u>5,253,107</u>	<u>4,657,022</u>
Special Fund Expenditure			
Q00320 Criminal Injuries Compensation Fund	<u>2,804,087</u>	<u>3,269,113</u>	<u>2,902,035</u>
Total	<u>2,804,087</u>	<u>3,269,113</u>	<u>2,902,035</u>
Federal Fund Expenditure			
16.576 Crime Victim Compensation	<u>1,632,665</u>	<u>1,900,000</u>	<u>1,700,000</u>
Total	<u>1,632,665</u>	<u>1,900,000</u>	<u>1,700,000</u>
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	<u>45,986</u>	<u>83,994</u>	<u>54,987</u>
Total	<u>45,986</u>	<u>83,994</u>	<u>54,987</u>

Department of Public Safety and Correctional Services

Q00N00.01 General Administration - Maryland Commission on Correctional Standards

Program Description

The Maryland Commission on Correctional Standards (MCCS) develops standards and enforces regulations addressing: life, health, safety, and constitutional issues for the operation of Maryland's prisons, detention centers, and community correctional centers. In 1998 the MCCS acquired regulatory and licensing authority over private home detention monitoring agencies. The Commission ensures adherence to requirements for both public adult correctional facilities and private home detention monitoring agencies through regular auditing and submission of formal reports of compliance.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	1.21	1.84	1.84
01 Salaries, Wages and Fringe Benefits	423,962	419,563	419,540
02 Technical and Special Fees	49,445	106,983	75,582
03 Communications	3,102	3,200	3,300
04 Travel	13,147	14,225	14,200
06 Fuel and Utilities	0	2,100	0
07 Motor Vehicle Operation and Maintenance	1,087	1,860	1,430
08 Contractual Services	1,101	2,250	2,250
09 Supplies and Materials	2,281	2,000	2,300
10 Equipment - Replacement	0	1,576	100
13 Fixed Charges	26,470	33,381	34,221
Total Operating Expenses	47,188	60,592	57,801
Total Expenditure	520,595	587,138	552,923
Net General Fund Expenditure	520,595	587,138	552,923
Total Expenditure	520,595	587,138	552,923

Department of Public Safety and Correctional Services

Summary of Division of Correction - West Region

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	2,600.50	2,451.50	2,451.50
Number of Contractual Positions	3.47	9.26	8.30
Salaries, Wages and Fringe Benefits	213,403,026	210,197,530	207,048,580
Technical and Special Fees	107,766	265,382	248,763
Operating Expenses	113,079,999	112,015,767	114,537,036
Net General Fund Expenditure	324,991,164	320,853,879	320,121,579
Special Fund Expenditure	836,723	958,300	874,800
Reimbursable Fund Expenditure	762,904	666,500	838,000
Total Expenditure	<u>326,590,791</u>	<u>322,478,679</u>	<u>321,834,379</u>

Department of Public Safety and Correctional Services

Q00R02.01 Maryland Correctional Institution-Hagerstown - Division of Correction - West Region

Program Description

The Maryland Correctional Institution-Hagerstown, located in Washington County, is a medium security institution for adult male offenders.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	554.00	452.00	452.00
Number of Contractual Positions	1.23	1.45	1.45
01 Salaries, Wages and Fringe Benefits	43,804,032	39,823,730	38,744,916
02 Technical and Special Fees	42,789	52,940	34,456
03 Communications	186,157	166,963	179,203
04 Travel	7,030	1,500	2,500
06 Fuel and Utilities	9,575,513	7,665,467	8,124,495
07 Motor Vehicle Operation and Maintenance	117,877	146,400	147,170
08 Contractual Services	13,430,145	14,861,207	6,179,400
09 Supplies and Materials	3,509,829	3,807,108	1,889,891
10 Equipment - Replacement	73,538	23,950	24,557
11 Equipment - Additional	104,060	0	0
12 Grants, Subsidies, and Contributions	358,805	544,100	184,200
13 Fixed Charges	281,927	346,453	365,926
Total Operating Expenses	<u>27,644,881</u>	<u>27,563,148</u>	<u>17,097,342</u>
Total Expenditure	<u>71,491,702</u>	<u>67,439,818</u>	<u>55,876,714</u>
Net General Fund Expenditure	71,272,819	67,167,318	55,709,114
Special Fund Expenditure	100,483	154,100	49,200
Reimbursable Fund Expenditure	<u>118,400</u>	<u>118,400</u>	<u>118,400</u>
Total Expenditure	<u>71,491,702</u>	<u>67,439,818</u>	<u>55,876,714</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	<u>100,483</u>	<u>154,100</u>	<u>49,200</u>
Total	<u>100,483</u>	<u>154,100</u>	<u>49,200</u>
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	<u>118,400</u>	<u>118,400</u>	<u>118,400</u>
Total	<u>118,400</u>	<u>118,400</u>	<u>118,400</u>

Department of Public Safety and Correctional Services

Q00R02.02 Maryland Correctional Training Center - Division of Correction - West Region

Program Description

The Maryland Correctional Training Center in Washington County includes a medium security institution as well as a minimum security and pre-release unit for adult male offenders.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	595.50	579.50	579.50
Number of Contractual Positions	1.13	5.56	5.56
01 Salaries, Wages and Fringe Benefits	48,942,095	47,956,121	48,401,042
02 Technical and Special Fees	30,838	176,817	178,488
03 Communications	61,029	65,250	62,675
04 Travel	1,998	2,500	2,500
06 Fuel and Utilities	1,593,438	1,620,007	1,605,500
07 Motor Vehicle Operation and Maintenance	309,912	180,000	283,460
08 Contractual Services	19,161,483	20,345,422	25,359,097
09 Supplies and Materials	5,073,690	5,316,502	5,287,171
10 Equipment - Replacement	123,202	14,927	15,452
11 Equipment - Additional	365,620	0	0
12 Grants, Subsidies, and Contributions	724,280	882,600	889,700
13 Fixed Charges	4,651	3,810	4,810
14 Land and Structures	37,021	0	0
Total Operating Expenses	<u>27,456,324</u>	<u>28,431,018</u>	<u>33,510,365</u>
Total Expenditure	<u>76,429,257</u>	<u>76,563,956</u>	<u>82,089,895</u>
Net General Fund Expenditure	75,502,234	75,692,456	81,089,295
Special Fund Expenditure	372,489	406,600	445,700
Reimbursable Fund Expenditure	<u>554,534</u>	<u>464,900</u>	<u>554,900</u>
Total Expenditure	<u>76,429,257</u>	<u>76,563,956</u>	<u>82,089,895</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	136,220	207,600	208,700
Q00306 Work Release Earnings	<u>236,269</u>	<u>199,000</u>	<u>237,000</u>
Total	<u>372,489</u>	<u>406,600</u>	<u>445,700</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	544,634	455,000	545,000
Q00A03 Maryland Correctional Enterprises	<u>9,900</u>	<u>9,900</u>	<u>9,900</u>
Total	<u>554,534</u>	<u>464,900</u>	<u>554,900</u>

Department of Public Safety and Correctional Services

Q00R02.03 Roxbury Correctional Institution - Division of Correction - West Region

Program Description

The Roxbury Correctional Institution is a medium security institution for adult offenders.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	416.50	399.50	399.50
Number of Contractual Positions	1.11	2.25	1.29
01 Salaries, Wages and Fringe Benefits	34,040,180	35,059,836	33,496,367
02 Technical and Special Fees	34,139	35,625	35,819
03 Communications	62,112	65,525	63,460
04 Travel	1,039	1,500	1,250
06 Fuel and Utilities	1,966,768	1,926,340	1,967,100
07 Motor Vehicle Operation and Maintenance	87,402	91,000	129,659
08 Contractual Services	14,354,130	14,318,640	17,310,408
09 Supplies and Materials	3,331,010	3,691,324	3,585,136
10 Equipment - Replacement	53,203	10,328	6,495
11 Equipment - Additional	66,750	0	5,573
12 Grants, Subsidies, and Contributions	520,402	594,475	637,575
13 Fixed Charges	4,506	5,250	5,300
Total Operating Expenses	20,447,322	20,704,382	23,711,956
Total Expenditure	54,521,641	55,799,843	57,244,142
Net General Fund Expenditure	54,369,717	55,606,443	57,055,642
Special Fund Expenditure	107,924	149,400	144,500
Reimbursable Fund Expenditure	44,000	44,000	44,000
Total Expenditure	54,521,641	55,799,843	57,244,142
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	107,924	149,400	144,500
Total	107,924	149,400	144,500
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	44,000	44,000	44,000
Total	44,000	44,000	44,000

Department of Public Safety and Correctional Services

Q00R02.04 Western Correctional Institution - Division of Correction - West Region

Program Description

The Western Correctional Institution is a maximum security institution for adult male offenders located in Allegany County.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	464.50	458.50	458.50
01 Salaries, Wages and Fringe Benefits	40,447,762	39,864,139	39,775,115
03 Communications	76,902	85,806	84,620
04 Travel	5,632	6,100	6,100
06 Fuel and Utilities	2,235,667	2,482,886	2,308,598
07 Motor Vehicle Operation and Maintenance	52,138	54,120	105,478
08 Contractual Services	15,028,367	13,381,967	16,174,182
09 Supplies and Materials	3,555,650	3,262,758	3,743,104
10 Equipment - Replacement	79,359	1,281	12,145
11 Equipment - Additional	110,846	0	0
12 Grants, Subsidies, and Contributions	360,470	427,800	428,900
13 Fixed Charges	6,495	5,800	6,725
Total Operating Expenses	21,511,526	19,708,518	22,869,852
Total Expenditure	61,959,288	59,572,657	62,644,967
Net General Fund Expenditure	61,779,531	59,395,657	62,390,367
Special Fund Expenditure	133,787	137,800	133,900
Reimbursable Fund Expenditure	45,970	39,200	120,700
Total Expenditure	61,959,288	59,572,657	62,644,967
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	133,787	137,800	133,900
Total	133,787	137,800	133,900
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	6,770	0	81,500
Q00A03 Maryland Correctional Enterprises	39,200	39,200	39,200
Total	45,970	39,200	120,700

Department of Public Safety and Correctional Services

Q00R02.05 North Branch Correctional Institution - Division of Correction - West Region

Program Description

The North Branch Correctional Institution is a maximum security institution for adult male offenders located in Allegany County.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	570.00	562.00	562.00
01 Salaries, Wages and Fringe Benefits	46,168,957	47,493,704	46,631,140
03 Communications	43,409	38,125	35,930
04 Travel	9,039	6,000	8,300
06 Fuel and Utilities	1,642,171	1,854,559	1,684,000
07 Motor Vehicle Operation and Maintenance	42,977	43,700	71,120
08 Contractual Services	10,730,814	10,702,901	12,280,578
09 Supplies and Materials	2,816,538	2,659,560	2,946,849
10 Equipment - Replacement	86,047	7,266	9,444
11 Equipment - Additional	366,071	0	0
12 Grants, Subsidies, and Contributions	280,942	295,400	309,500
13 Fixed Charges	1,938	1,190	1,800
Total Operating Expenses	<u>16,019,946</u>	<u>15,608,701</u>	<u>17,347,521</u>
Total Expenditure	<u><u>62,188,903</u></u>	<u><u>63,102,405</u></u>	<u><u>63,978,661</u></u>
Net General Fund Expenditure	62,066,863	62,992,005	63,877,161
Special Fund Expenditure	<u>122,040</u>	<u>110,400</u>	<u>101,500</u>
Total Expenditure	<u><u>62,188,903</u></u>	<u><u>63,102,405</u></u>	<u><u>63,978,661</u></u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	<u>122,040</u>	<u>110,400</u>	<u>101,500</u>
Total	<u>122,040</u>	<u>110,400</u>	<u>101,500</u>

Department of Public Safety and Correctional Services

Q00R03.01 Division of Parole and Probation - West Region - Division of Parole and Probation - West Region

Program Description

Offices include: Aberdeen, Bel Air, Gaithersburg, Rockville, Silver Spring, Ellicott City, Westminster, Hagerstown, Cumberland, Oakland, and Frederick. These offices are responsible for the supervision of all adult offenders and/or juvenile offenders tried as an adult that have been placed or released under supervision by the Courts, the Maryland Parole Commission or released under Mandatory Supervision, who reside in the counties of Allegany, Garrett, Washington, Frederick, Carroll, Howard, Montgomery and Harford counties. Offenders are under supervision in the community for traffic and criminal jailable offenses.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	232.00	232.00	232.00
Number of Contractual Positions	6.25	10.80	10.80
01 Salaries, Wages and Fringe Benefits	19,269,092	19,285,818	18,946,180
02 Technical and Special Fees	201,928	356,870	263,516
03 Communications	144,598	152,825	147,040
04 Travel	36,325	45,000	38,000
06 Fuel and Utilities	50,912	51,171	52,500
07 Motor Vehicle Operation and Maintenance	83,729	131,328	90,715
08 Contractual Services	366,669	356,500	483,100
09 Supplies and Materials	89,320	76,500	90,000
10 Equipment - Replacement	141,046	18,420	18,750
13 Fixed Charges	1,183,551	1,414,251	1,376,268
Total Operating Expenses	<u>2,096,150</u>	<u>2,245,995</u>	<u>2,296,373</u>
Total Expenditure	<u>21,567,170</u>	<u>21,888,683</u>	<u>21,506,069</u>
Net General Fund Expenditure	19,207,462	19,097,246	18,707,965
Special Fund Expenditure	<u>2,359,708</u>	<u>2,791,437</u>	<u>2,798,104</u>
Total Expenditure	<u>21,567,170</u>	<u>21,888,683</u>	<u>21,506,069</u>
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	<u>2,359,708</u>	<u>2,791,437</u>	<u>2,798,104</u>
Total	<u>2,359,708</u>	<u>2,791,437</u>	<u>2,798,104</u>

Department of Public Safety and Correctional Services

Summary of Division of Correction - East Region

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	2,829.50	2,721.50	2,721.50
Number of Contractual Positions	12.72	12.94	12.94
Salaries, Wages and Fringe Benefits	234,441,939	232,032,354	235,062,502
Technical and Special Fees	567,438	799,018	556,683
Operating Expenses	126,224,919	126,285,280	140,382,165
Net General Fund Expenditure	356,716,171	354,570,796	371,415,784
Special Fund Expenditure	1,413,775	1,347,100	1,372,950
Federal Fund Expenditure	1,452,098	1,240,000	1,455,000
Reimbursable Fund Expenditure	1,652,252	1,958,756	1,757,616
Total Expenditure	<u>361,234,296</u>	<u>359,116,652</u>	<u>376,001,350</u>

Department of Public Safety and Correctional Services

Q00S02.01 Jessup Correctional Institution - Division of Correction - East Region

Program Description

The Jessup Correctional Institution (JCI) is a maximum security institution for adult male offenders located in Jessup, adjacent to the Maryland Correctional Institution-Jessup.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	599.00	572.00	572.00
01 Salaries, Wages and Fringe Benefits	52,633,810	49,525,173	50,466,770
02 Technical and Special Fees	0	65,159	38,697
03 Communications	192,618	184,580	205,295
04 Travel	10,922	2,000	5,000
06 Fuel and Utilities	3,022,041	3,348,100	3,948,366
07 Motor Vehicle Operation and Maintenance	216,747	214,160	247,190
08 Contractual Services	16,141,079	15,159,597	17,222,219
09 Supplies and Materials	4,903,022	4,830,851	5,189,246
10 Equipment - Replacement	221,440	18,150	20,650
11 Equipment - Additional	302,838	0	0
12 Grants, Subsidies, and Contributions	262,597	345,500	372,900
13 Fixed Charges	431,770	329,315	366,735
Total Operating Expenses	25,705,074	24,432,253	27,577,601
Total Expenditure	78,338,884	74,022,585	78,083,068
Net General Fund Expenditure	77,896,477	73,605,885	77,677,368
Special Fund Expenditure	174,207	148,500	137,500
Reimbursable Fund Expenditure	268,200	268,200	268,200
Total Expenditure	78,338,884	74,022,585	78,083,068
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	174,207	148,500	137,500
Total	174,207	148,500	137,500
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	268,200	268,200	268,200
Total	268,200	268,200	268,200

Department of Public Safety and Correctional Services

Q00S02.02 Maryland Correctional Institution-Jessup - Division of Correction - East Region

Program Description

The Maryland Correctional Institution–Jessup is a medium security institution for adult male offenders.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	335.00	319.00	319.00
Number of Contractual Positions	0.68	0.83	0.83
01 Salaries, Wages and Fringe Benefits	29,924,170	28,106,854	29,370,216
02 Technical and Special Fees	22,383	24,761	24,132
03 Communications	112,262	75,615	97,115
04 Travel	365	750	750
06 Fuel and Utilities	1,899,761	1,964,290	1,931,980
07 Motor Vehicle Operation and Maintenance	71,058	78,500	143,443
08 Contractual Services	9,839,388	9,481,590	11,093,545
09 Supplies and Materials	1,883,843	1,448,896	1,946,120
10 Equipment - Replacement	202,258	8,491	11,491
11 Equipment - Additional	364,910	0	0
12 Grants, Subsidies, and Contributions	216,773	274,200	257,200
13 Fixed Charges	10,265	1,450	10,650
14 Land and Structures	356,926	0	0
Total Operating Expenses	<u>14,957,809</u>	<u>13,333,782</u>	<u>15,492,294</u>
Total Expenditure	<u>44,904,362</u>	<u>41,465,397</u>	<u>44,886,642</u>
Net General Fund Expenditure	44,768,861	41,356,175	44,781,742
Special Fund Expenditure	115,801	89,200	85,200
Reimbursable Fund Expenditure	19,700	20,022	19,700
Total Expenditure	<u>44,904,362</u>	<u>41,465,397</u>	<u>44,886,642</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	115,801	89,200	85,200
Total	<u>115,801</u>	<u>89,200</u>	<u>85,200</u>
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	0	322	0
Q00A03 Maryland Correctional Enterprises	19,700	19,700	19,700
Total	<u>19,700</u>	<u>20,022</u>	<u>19,700</u>

Department of Public Safety and Correctional Services

Q00S02.03 Maryland Correctional Institution for Women - Division of Correction - East Region

Program Description

The Maryland Correctional Institution for Women, located in Anne Arundel County, is a multi-level security (administrative) institution for female prisoners committed to the Department's custody. The Institution operates a reception, diagnostic and classification center for female offenders, and houses pre-release, minimum, medium, and maximum security prisoners, as well as female federal detainees.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	363.50	344.50	344.50
Number of Contractual Positions	2.78	1.86	1.86
01 Salaries, Wages and Fringe Benefits	28,350,641	28,077,270	28,569,581
02 Technical and Special Fees	147,262	124,411	69,371
03 Communications	84,718	107,774	90,943
04 Travel	2,122	1,500	2,200
06 Fuel and Utilities	1,268,751	1,186,266	1,299,722
07 Motor Vehicle Operation and Maintenance	72,007	71,000	101,370
08 Contractual Services	6,657,933	7,655,887	9,189,316
09 Supplies and Materials	1,564,633	1,610,196	1,740,478
10 Equipment - Replacement	100,421	3,400	10,140
11 Equipment - Additional	43,681	0	0
12 Grants, Subsidies, and Contributions	119,858	208,500	197,700
13 Fixed Charges	1,462	1,350	1,850
14 Land and Structures	420,850	0	0
Total Operating Expenses	<u>10,336,436</u>	<u>10,845,873</u>	<u>12,633,719</u>
Total Expenditure	<u>38,834,339</u>	<u>39,047,554</u>	<u>41,272,671</u>
Net General Fund Expenditure	38,666,095	38,900,454	41,126,871
Special Fund Expenditure	149,644	128,500	127,200
Reimbursable Fund Expenditure	<u>18,600</u>	<u>18,600</u>	<u>18,600</u>
Total Expenditure	<u>38,834,339</u>	<u>39,047,554</u>	<u>41,272,671</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	92,902	68,500	67,200
Q00306 Work Release Earnings	<u>56,742</u>	<u>60,000</u>	<u>60,000</u>
Total	<u>149,644</u>	<u>128,500</u>	<u>127,200</u>
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	<u>18,600</u>	<u>18,600</u>	<u>18,600</u>
Total	<u>18,600</u>	<u>18,600</u>	<u>18,600</u>

Department of Public Safety and Correctional Services

Q00S02.04 Brockbridge Correctional Facility - Division of Correction - East Region

Program Description

The Brockbridge Correctional Facility, located in Jessup, is a minimum security institution for adult male offenders.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	191.00	179.00	179.00
Number of Contractual Positions	2.22	3.41	3.41
01 Salaries, Wages and Fringe Benefits	17,420,533	17,218,346	17,220,860
02 Technical and Special Fees	95,518	133,876	109,070
03 Communications	115,883	107,241	119,784
04 Travel	86	1,500	500
06 Fuel and Utilities	719,486	781,630	738,000
07 Motor Vehicle Operation and Maintenance	244,430	114,000	125,203
08 Contractual Services	4,924,761	5,293,713	6,361,940
09 Supplies and Materials	1,163,984	1,437,532	1,219,138
10 Equipment - Replacement	48,581	7,742	7,742
11 Equipment - Additional	32,761	0	0
12 Grants, Subsidies, and Contributions	114,036	167,500	154,300
13 Fixed Charges	1,840	0	2,250
Total Operating Expenses	<u>7,365,848</u>	<u>7,910,858</u>	<u>8,728,857</u>
Total Expenditure	<u>24,881,899</u>	<u>25,263,080</u>	<u>26,058,787</u>
Net General Fund Expenditure	24,836,653	25,209,580	26,007,987
Special Fund Expenditure	45,246	53,500	50,800
Total Expenditure	<u>24,881,899</u>	<u>25,263,080</u>	<u>26,058,787</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	45,246	53,500	50,800
Total	<u>45,246</u>	<u>53,500</u>	<u>50,800</u>

Department of Public Safety and Correctional Services

Q00S02.06 Southern Maryland Pre-Release Unit - Division of Correction - East Region

Program Description

The Southern Maryland Pre-Release Unit, located in Charlotte Hall, is a pre-release security institution for adult male offenders.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	45.00	45.00	45.00
Number of Contractual Positions	0.86	0.88	0.88
01 Salaries, Wages and Fringe Benefits	3,266,693	3,565,558	3,538,823
02 Technical and Special Fees	44,878	49,091	47,771
03 Communications	31,951	29,775	32,575
04 Travel	613	1,500	1,500
06 Fuel and Utilities	207,642	161,900	148,000
07 Motor Vehicle Operation and Maintenance	47,626	48,000	48,100
08 Contractual Services	1,259,539	1,599,772	1,602,777
09 Supplies and Materials	361,083	400,746	372,338
10 Equipment - Replacement	60,398	2,700	2,700
11 Equipment - Additional	256,504	0	0
12 Grants, Subsidies, and Contributions	42,212	54,600	50,400
13 Fixed Charges	822	1,505	1,015
Total Operating Expenses	<u>2,268,390</u>	<u>2,300,498</u>	<u>2,259,405</u>
Total Expenditure	<u>5,579,961</u>	<u>5,915,147</u>	<u>5,845,999</u>
Net General Fund Expenditure	5,216,634	5,583,547	5,505,053
Special Fund Expenditure	172,607	151,600	149,400
Reimbursable Fund Expenditure	<u>190,720</u>	<u>180,000</u>	<u>191,546</u>
Total Expenditure	<u>5,579,961</u>	<u>5,915,147</u>	<u>5,845,999</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	35,319	14,600	11,900
Q00306 Work Release Earnings	<u>137,288</u>	<u>137,000</u>	<u>137,500</u>
Total	<u>172,607</u>	<u>151,600</u>	<u>149,400</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	<u>190,720</u>	<u>180,000</u>	<u>191,546</u>
Total	<u>190,720</u>	<u>180,000</u>	<u>191,546</u>

Department of Public Safety and Correctional Services

Q00S02.07 Eastern Pre-Release Unit - Division of Correction - East Region

Program Description

The Eastern Pre-Release Unit, located in Church Hill, is a pre-release security institution for adult male offenders.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	48.00	48.00	48.00
01 Salaries, Wages and Fringe Benefits	3,783,418	3,818,003	3,753,936
03 Communications	25,328	26,350	25,900
04 Travel	1,267	1,500	1,500
06 Fuel and Utilities	111,152	187,000	111,200
07 Motor Vehicle Operation and Maintenance	76,723	90,000	100,456
08 Contractual Services	1,238,135	1,478,759	1,698,878
09 Supplies and Materials	417,785	416,296	428,031
10 Equipment - Replacement	44,897	3,150	3,150
11 Equipment - Additional	255,708	0	0
12 Grants, Subsidies, and Contributions	55,050	68,600	67,300
13 Fixed Charges	420	600	600
Total Operating Expenses	<u>2,226,465</u>	<u>2,272,255</u>	<u>2,437,015</u>
Total Expenditure	<u><u>6,009,883</u></u>	<u><u>6,090,258</u></u>	<u><u>6,190,951</u></u>
Net General Fund Expenditure	5,595,778	5,709,658	5,774,765
Special Fund Expenditure	156,360	129,600	157,500
Reimbursable Fund Expenditure	<u>257,745</u>	<u>251,000</u>	<u>258,686</u>
Total Expenditure	<u><u>6,009,883</u></u>	<u><u>6,090,258</u></u>	<u><u>6,190,951</u></u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	13,301	14,600	14,000
Q00306 Work Release Earnings	<u>143,059</u>	<u>115,000</u>	<u>143,500</u>
Total	<u>156,360</u>	<u>129,600</u>	<u>157,500</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	<u>257,745</u>	<u>251,000</u>	<u>258,686</u>
Total	<u>257,745</u>	<u>251,000</u>	<u>258,686</u>

Department of Public Safety and Correctional Services

Q00S02.08 Eastern Correctional Institution - Division of Correction - East Region

Program Description

The Eastern Correctional Institution (ECI) is a medium security institution for adult male offenders located in Somerset County. ECI-Annex is a 400-bed minimum security annex for adult male offenders, located adjacent to the Eastern Correctional Institution. Effective July 1, 2009, the budget (formerly Q00B07.02) for the Poplar Hill Pre-Release Unit (PHPRU), in the Eastern Shore Region, was merged into this program.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	856.00	834.00	834.00
Number of Contractual Positions	3.01	2.83	2.83
01 Salaries, Wages and Fringe Benefits	72,208,683	70,426,473	70,062,784
02 Technical and Special Fees	113,124	267,606	134,565
03 Communications	128,812	123,156	140,909
04 Travel	22,876	20,000	17,000
06 Fuel and Utilities	9,286,092	9,762,970	9,411,073
07 Motor Vehicle Operation and Maintenance	191,851	198,000	212,140
08 Contractual Services	28,267,047	28,112,086	33,044,959
09 Supplies and Materials	6,864,692	6,779,162	7,062,361
10 Equipment - Replacement	328,901	101,104	120,069
11 Equipment - Additional	613,986	0	0
12 Grants, Subsidies, and Contributions	638,392	864,900	789,550
13 Fixed Charges	11,866	12,200	11,300
Total Operating Expenses	<u>46,354,515</u>	<u>45,973,578</u>	<u>50,809,361</u>
Total Expenditure	<u><u>118,676,322</u></u>	<u><u>116,667,657</u></u>	<u><u>121,006,710</u></u>
Net General Fund Expenditure	116,683,017	114,695,490	118,989,920
Special Fund Expenditure	385,926	462,800	421,450
Federal Fund Expenditure	1,452,098	1,240,000	1,455,000
Reimbursable Fund Expenditure	<u>155,281</u>	<u>269,367</u>	<u>140,340</u>
Total Expenditure	<u><u>118,676,322</u></u>	<u><u>116,667,657</u></u>	<u><u>121,006,710</u></u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	239,461	288,900	276,700
Q00306 Work Release Earnings	124,930	153,000	125,000
Q00315 Inmate Work Crews	19,544	20,900	19,750
Q00318 Gift	1,991	0	0
Total	<u>385,926</u>	<u>462,800</u>	<u>421,450</u>
Federal Fund Expenditure			
16.606 State Criminal Alien Assistance Program	<u>1,452,098</u>	<u>1,240,000</u>	<u>1,455,000</u>
Total	<u>1,452,098</u>	<u>1,240,000</u>	<u>1,455,000</u>
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	0	129,167	0
J00B01 State Highway Administration	134,048	134,100	134,240
Q00A03 Maryland Correctional Enterprises	<u>21,233</u>	<u>6,100</u>	<u>6,100</u>
Total	<u>155,281</u>	<u>269,367</u>	<u>140,340</u>

Department of Public Safety and Correctional Services

Q00S02.09 Dorsey Run Correctional Facility - Division of Correction - East Region

Program Description

The Dorsey Run Correctional Facility, located in Jessup, is a minimum security institution for adult male offenders that opened in December 2013. Its operations moved from the Jessup Pre-Release Unit, which closed in fiscal year 2014.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	268.00	262.00	262.00
Number of Contractual Positions	1.67	1.76	1.76
01 Salaries, Wages and Fringe Benefits	19,681,551	21,523,233	22,185,856
02 Technical and Special Fees	49,190	50,287	49,250
03 Communications	56,646	64,650	59,830
04 Travel	0	2,500	500
06 Fuel and Utilities	2,285,575	2,486,968	2,055,507
07 Motor Vehicle Operation and Maintenance	157,901	109,000	147,740
08 Contractual Services	5,998,016	7,790,980	8,829,482
09 Supplies and Materials	1,541,407	1,763,171	1,893,448
10 Equipment - Replacement	69,836	12,106	12,106
11 Equipment - Additional	284,756	0	0
12 Grants, Subsidies, and Contributions	213,997	350,300	281,200
13 Fixed Charges	2,700	375	2,875
Total Operating Expenses	<u>10,610,834</u>	<u>12,580,050</u>	<u>13,282,688</u>
Total Expenditure	<u>30,341,575</u>	<u>34,153,570</u>	<u>35,517,794</u>
Net General Fund Expenditure	29,866,008	33,535,421	34,944,224
Special Fund Expenditure	194,758	141,400	203,700
Reimbursable Fund Expenditure	<u>280,809</u>	<u>476,749</u>	<u>369,870</u>
Total Expenditure	<u>30,341,575</u>	<u>34,153,570</u>	<u>35,517,794</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	66,260	81,300	73,700
Q00306 Work Release Earnings	<u>128,498</u>	<u>60,100</u>	<u>130,000</u>
Total	<u>194,758</u>	<u>141,400</u>	<u>203,700</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	<u>280,809</u>	<u>476,749</u>	<u>369,870</u>
Total	<u>280,809</u>	<u>476,749</u>	<u>369,870</u>

Department of Public Safety and Correctional Services

Q00S02.10 Central Maryland Correctional Facility - Division of Correction - East Region

Program Description

This facility is a minimum security institution for adult male offenders located in Carroll County.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	124.00	118.00	118.00
Number of Contractual Positions	1.50	1.37	1.37
01 Salaries, Wages and Fringe Benefits	7,172,440	9,771,444	9,893,676
02 Technical and Special Fees	95,083	83,827	83,827
03 Communications	28,877	32,260	30,765
06 Fuel and Utilities	862,051	1,103,654	899,000
07 Motor Vehicle Operation and Maintenance	132,270	82,000	68,870
08 Contractual Services	4,102,060	4,299,078	5,154,571
09 Supplies and Materials	842,806	974,741	872,244
10 Equipment - Replacement	66,040	3,600	3,600
11 Equipment - Additional	266,628	0	0
12 Grants, Subsidies, and Contributions	98,404	140,500	131,700
13 Fixed Charges	412	300	475
Total Operating Expenses	6,399,548	6,636,133	7,161,225
Total Expenditure	13,667,071	16,491,404	17,138,728
Net General Fund Expenditure	13,186,648	15,974,586	16,607,854
Special Fund Expenditure	19,226	42,000	40,200
Reimbursable Fund Expenditure	461,197	474,818	490,674
Total Expenditure	13,667,071	16,491,404	17,138,728
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	19,226	42,000	40,200
Total	19,226	42,000	40,200
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	225,487	211,575	225,500
Q00A03 Maryland Correctional Enterprises	235,710	263,243	265,174
Total	461,197	474,818	490,674

Department of Public Safety and Correctional Services

Q00S03.01 Division of Parole and Probation - East Region - Division of Parole and Probation - East Region

Program Description

Offices in the region include: Glen Burnie, Annapolis, Prince George's Violence Prevention Initiative, Hyattsville, Upper Marlboro, Temple Hills, Waldorf, Leonardtown, Prince Frederick, Easton, Cambridge, Centreville, Chestertown, Denton, Elkton, Salisbury, Snow Hill, and Princess Anne. These offices are responsible for the supervision of all adult offenders and/or juvenile offenders tried as an adult that have been placed or released under supervision by the Courts, the Maryland Parole Commission, or released under Mandatory Supervision, who reside in the counties of Anne Arundel, Prince George's, Calvert, St. Mary's, Charles, Cecil, Talbot, Queen Anne's, Caroline, Kent, Dorchester, Worcester, Princess Anne, Wicomico and Somerset counties. Offenders are under supervision in the community for traffic and criminal jailable offenses.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	328.00	328.00	328.00
Number of Contractual Positions	8.12	12.30	12.30
01 Salaries, Wages and Fringe Benefits	25,097,996	26,289,605	25,897,491
02 Technical and Special Fees	262,431	361,113	305,544
03 Communications	168,909	163,060	171,100
04 Travel	36,942	34,000	37,000
06 Fuel and Utilities	46,059	59,575	46,700
07 Motor Vehicle Operation and Maintenance	165,062	196,940	273,090
08 Contractual Services	288,060	346,000	442,000
09 Supplies and Materials	73,126	81,500	77,000
10 Equipment - Replacement	209,498	21,275	21,285
13 Fixed Charges	879,700	988,452	950,147
Total Operating Expenses	1,867,356	1,890,802	2,018,322
Total Expenditure	27,227,783	28,541,520	28,221,357
Net General Fund Expenditure	25,321,958	26,378,411	26,052,781
Special Fund Expenditure	1,905,825	2,163,109	2,168,576
Total Expenditure	27,227,783	28,541,520	28,221,357
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	1,905,825	2,163,109	2,168,576
Total	1,905,825	2,163,109	2,168,576

Department of Public Safety and Correctional Services

Q00T03.01 Division of Parole and Probation - Central Region - Division of Parole and Probation - Central Region

Program Description

Offices in the Central Region include: District Drug Court, Circuit Drug Court, Special Offender, Central/Gay St, Hargrove, Reentry, Special Parole, Northwest, Northeast, General Supervision, Treatment Liaison, Family Assault Supervision Team, Madison St., Violence Prevention Unit, Essex, Dundalk, Catonsville, and Towson. These offices are responsible for the supervision of all adult offenders and/or juvenile offenders tried as an adult that have been placed or released under supervision by the Courts, the Maryland Parole Commission or released under Mandatory Supervision, who reside in Baltimore County and Baltimore City. Offenders are under supervision in the community for traffic and criminal jailable offenses.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	443.00	443.00	443.00
Number of Contractual Positions	16.38	30.08	30.08
01 Salaries, Wages and Fringe Benefits	37,279,992	37,723,990	37,229,476
02 Technical and Special Fees	530,040	788,978	723,314
03 Communications	290,953	304,580	299,595
04 Travel	76,739	95,500	85,000
06 Fuel and Utilities	125,158	227,035	126,600
07 Motor Vehicle Operation and Maintenance	113,325	110,800	110,084
08 Contractual Services	701,578	637,900	810,700
09 Supplies and Materials	179,751	194,500	183,500
10 Equipment - Replacement	705,681	35,911	35,911
13 Fixed Charges	1,255,837	1,416,804	1,599,555
Total Operating Expenses	3,449,022	3,023,030	3,250,945
Total Expenditure	41,259,054	41,535,998	41,203,735
Net General Fund Expenditure	39,832,561	39,917,196	39,580,986
Special Fund Expenditure	1,426,493	1,618,802	1,622,749
Total Expenditure	41,259,054	41,535,998	41,203,735
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	1,426,493	1,618,802	1,622,749
Total	1,426,493	1,618,802	1,622,749

Department of Public Safety and Correctional Services

Summary of Division of Pretrial Detention

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	2,314.60	2,204.60	2,204.60
Number of Contractual Positions	119.58	114.07	27.35
Salaries, Wages and Fringe Benefits	187,145,303	196,030,542	187,659,202
Technical and Special Fees	4,659,168	1,224,722	864,498
Operating Expenses	63,121,714	57,678,159	58,388,339
Net General Fund Expenditure	229,487,274	227,588,343	220,473,555
Special Fund Expenditure	812,738	1,044,396	979,539
Federal Fund Expenditure	24,340,673	25,846,012	25,091,434
Reimbursable Fund Expenditure	285,500	454,672	367,511
Total Expenditure	254,926,185	254,933,423	246,912,039

Department of Public Safety and Correctional Services

Q00T04.01 Chesapeake Detention Facility - Division of Pretrial Detention

Program Description

The Chesapeake Detention Facility (formerly the Maryland Correctional Adjustment Center), located in Baltimore City, is a maximum security institution housing adult males under federal order for detention pending trial in Baltimore.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	246.00	229.00	229.00
Number of Contractual Positions	1.72	1.94	1.94
01 Salaries, Wages and Fringe Benefits	18,263,392	19,839,376	18,738,841
02 Technical and Special Fees	68,881	127,944	70,553
03 Communications	57,043	69,335	53,150
04 Travel	599	900	600
06 Fuel and Utilities	439,469	604,539	447,550
07 Motor Vehicle Operation and Maintenance	121,804	15,500	19,900
08 Contractual Services	3,886,655	3,995,028	4,443,063
09 Supplies and Materials	1,227,258	1,115,520	1,261,207
10 Equipment - Replacement	113,810	4,870	4,870
11 Equipment - Additional	50,767	0	0
12 Grants, Subsidies, and Contributions	61,045	88,600	75,150
13 Fixed Charges	8,537	13,000	8,450
Total Operating Expenses	<u>5,966,987</u>	<u>5,907,292</u>	<u>6,313,940</u>
Total Expenditure	<u>24,299,260</u>	<u>25,874,612</u>	<u>25,123,334</u>
Special Fund Expenditure	22,831	38,600	36,900
Federal Fund Expenditure	<u>24,276,429</u>	<u>25,836,012</u>	<u>25,086,434</u>
Total Expenditure	<u>24,299,260</u>	<u>25,874,612</u>	<u>25,123,334</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	<u>22,831</u>	<u>38,600</u>	<u>36,900</u>
Total	<u>22,831</u>	<u>38,600</u>	<u>36,900</u>
Federal Fund Expenditure			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	<u>24,276,429</u>	<u>25,836,012</u>	<u>25,086,434</u>
Total	<u>24,276,429</u>	<u>25,836,012</u>	<u>25,086,434</u>

Department of Public Safety and Correctional Services

Q00T04.02 Pretrial Release Services - Division of Pretrial Detention

Program Description

Pretrial Release Services Program (PRSP) interviews, investigates and presents recommendations to Baltimore City courts concerning the pretrial release of individuals accused of crimes in Baltimore. The PRSP also supervises defendants released on personal recognizance or conditional bail as ordered by the court.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	88.00	88.00	88.00
01 Salaries, Wages and Fringe Benefits	5,663,895	6,061,763	5,894,809
03 Communications	84,097	88,227	103,062
04 Travel	887	1,100	1,100
06 Fuel and Utilities	6,431	906	7,100
08 Contractual Services	24,705	27,300	29,050
09 Supplies and Materials	72,391	55,500	70,500
10 Equipment - Replacement	3,731	3,940	3,940
13 Fixed Charges	31,719	34,260	37,086
Total Operating Expenses	223,961	211,233	251,838
Total Expenditure	5,887,856	6,272,996	6,146,647
Net General Fund Expenditure	5,887,856	6,272,996	6,146,647
Total Expenditure	5,887,856	6,272,996	6,146,647

Department of Public Safety and Correctional Services

Q00T04.04 Baltimore Central Booking and Intake Center - Division of Pretrial Detention

Program Description

The Baltimore Central Booking and Intake Center processes all individuals arrested within Baltimore City for violations of State and City laws.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	617.00	596.00	596.00
Number of Contractual Positions	6.66	14.80	14.80
01 Salaries, Wages and Fringe Benefits	47,162,591	46,801,635	50,346,038
02 Technical and Special Fees	239,431	308,548	444,150
03 Communications	111,606	154,965	112,825
04 Travel	929	2,800	1,500
06 Fuel and Utilities	928,589	1,332,700	928,800
07 Motor Vehicle Operation and Maintenance	37,748	11,160	49,759
08 Contractual Services	7,922,130	10,050,069	10,705,916
09 Supplies and Materials	1,877,144	2,326,678	2,518,123
10 Equipment - Replacement	98,519	17,285	17,285
11 Equipment - Additional	141,824	0	0
12 Grants, Subsidies, and Contributions	73,002	141,300	125,650
13 Fixed Charges	9,824	312,263	323,199
14 Land and Structures	1,426,269	0	0
Total Operating Expenses	12,627,584	14,349,220	14,783,057
Total Expenditure	60,029,606	61,459,403	65,573,245
Net General Fund Expenditure	59,966,518	61,378,103	65,359,002
Special Fund Expenditure	63,088	81,300	214,243
Total Expenditure	60,029,606	61,459,403	65,573,245
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	63,088	81,300	70,400
Q00318 Gift	0	0	143,843
Total	63,088	81,300	214,243

Department of Public Safety and Correctional Services

Q00T04.05 Baltimore Pretrial Complex - Division of Pretrial Detention

Program Description

The Baltimore Pretrial Complex replaced the former Baltimore City Detention Center in 2015. BPC consists of four buildings that house persons committed to the Department's custody while awaiting trial or sentencing in Baltimore City. The Jail Industries and Annex Buildings house male detainees, the Women's Detention Center houses both male and female detainees, and the Wyatt Building houses juvenile detainees.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	382.00	373.00	373.00
Number of Contractual Positions	90.89	7.14	7.14
01 Salaries, Wages and Fringe Benefits	47,404,381	55,133,018	36,979,193
02 Technical and Special Fees	3,470,416	571,949	229,547
03 Communications	88,952	118,600	38,100
04 Travel	691	3,000	700
06 Fuel and Utilities	1,526,960	3,386,103	1,530,600
07 Motor Vehicle Operation and Maintenance	175,912	138,500	176,370
08 Contractual Services	6,651,823	6,253,444	1,333,789
09 Supplies and Materials	2,095,184	2,159,436	337,701
10 Equipment - Replacement	100,186	17,285	3,867
11 Equipment - Additional	695,380	0	0
12 Grants, Subsidies, and Contributions	121,266	228,900	5,600
13 Fixed Charges	208,659	20,900	9,550
14 Land and Structures	895,926	0	0
Total Operating Expenses	<u>12,560,939</u>	<u>12,326,168</u>	<u>3,436,277</u>
Total Expenditure	<u>63,435,736</u>	<u>68,031,135</u>	<u>40,645,017</u>
Net General Fund Expenditure	63,115,239	67,574,735	40,640,917
Special Fund Expenditure	256,253	451,400	4,100
Federal Fund Expenditure	64,244	5,000	0
Total Expenditure	<u>63,435,736</u>	<u>68,031,135</u>	<u>40,645,017</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	31,888	51,400	4,100
Q00306 Work Release Earnings	81,957	235,000	0
Q00318 Gift	142,408	165,000	0
Total	<u>256,253</u>	<u>451,400</u>	<u>4,100</u>
Federal Fund Expenditure			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	64,244	5,000	0
Total	<u>64,244</u>	<u>5,000</u>	<u>0</u>

Department of Public Safety and Correctional Services

Q00T04.06 Maryland Reception, Diagnostic and Classification Center - Division of Pretrial Detention

Program Description

The Maryland Reception, Diagnostic and Classification Center (MRDCC) is a multi-level security (administrative) institution in Baltimore City that receives male adult prisoners. The Center houses both inmates and detainees and provides special housing areas.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	359.00	337.00	337.00
Number of Contractual Positions	0.42	2.28	2.63
01 Salaries, Wages and Fringe Benefits	26,604,382	27,929,092	28,864,261
02 Technical and Special Fees	21,980	192,911	96,878
03 Communications	66,464	48,985	59,175
04 Travel	0	3,200	1,500
06 Fuel and Utilities	1,217,700	1,376,400	1,217,900
07 Motor Vehicle Operation and Maintenance	12,415	11,000	13,000
08 Contractual Services	5,255,730	5,845,219	7,689,027
09 Supplies and Materials	1,798,412	1,552,124	2,059,380
10 Equipment - Replacement	10,088	0	0
11 Equipment - Additional	57,477	4,975	0
12 Grants, Subsidies, and Contributions	40,306	129,300	104,400
13 Fixed Charges	1,415	950	1,500
14 Land and Structures	894,023	0	0
Total Operating Expenses	<u>9,354,030</u>	<u>8,972,153</u>	<u>11,145,882</u>
Total Expenditure	<u>35,980,392</u>	<u>37,094,156</u>	<u>40,107,021</u>
Net General Fund Expenditure	35,967,402	36,883,984	39,978,410
Special Fund Expenditure	12,990	49,300	54,900
Federal Fund Expenditure	0	5,000	5,000
Reimbursable Fund Expenditure	0	155,872	68,711
Total Expenditure	<u>35,980,392</u>	<u>37,094,156</u>	<u>40,107,021</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	12,990	49,300	54,900
Total	<u>12,990</u>	<u>49,300</u>	<u>54,900</u>
Federal Fund Expenditure			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	0	5,000	5,000
Total	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	0	155,872	68,711
Total	<u>0</u>	<u>155,872</u>	<u>68,711</u>

Department of Public Safety and Correctional Services

Q00T04.07 Baltimore City Correctional Center - Division of Pretrial Detention

Program Description

The Baltimore City Correctional Center, located in Baltimore City, is a minimum security institution for adult male offenders.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	117.00	108.00	108.00
Number of Contractual Positions	4.78	0.84	0.84
01 Salaries, Wages and Fringe Benefits	9,096,527	9,118,497	8,902,479
02 Technical and Special Fees	222,680	23,370	23,370
03 Communications	34,384	32,100	35,085
04 Travel	0	400	400
06 Fuel and Utilities	627,542	446,000	627,700
07 Motor Vehicle Operation and Maintenance	75,291	28,500	120,610
08 Contractual Services	3,717,983	4,284,537	5,089,399
09 Supplies and Materials	1,124,994	918,668	1,220,897
10 Equipment - Replacement	103,196	0	0
11 Equipment - Additional	46,045	0	0
12 Grants, Subsidies, and Contributions	115,238	154,500	153,200
13 Fixed Charges	800	250	875
14 Land and Structures	1,756,200	0	0
Total Operating Expenses	<u>7,601,673</u>	<u>5,864,955</u>	<u>7,248,166</u>
Total Expenditure	<u>16,920,880</u>	<u>15,006,822</u>	<u>16,174,015</u>
Net General Fund Expenditure	16,314,482	14,606,022	15,518,015
Special Fund Expenditure	320,898	102,000	357,200
Reimbursable Fund Expenditure	285,500	298,800	298,800
Total Expenditure	<u>16,920,880</u>	<u>15,006,822</u>	<u>16,174,015</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	8,377	42,000	40,200
Q00306 Work Release Earnings	150,527	60,000	155,000
Q00315 Inmate Work Crews	161,994	0	162,000
Total	<u>320,898</u>	<u>102,000</u>	<u>357,200</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	285,500	298,800	298,800
Total	<u>285,500</u>	<u>298,800</u>	<u>298,800</u>

Department of Public Safety and Correctional Services

Q00T04.08 Metropolitan Transition Center - Division of Pretrial Detention

Program Description

The Metropolitan Transition Center in Baltimore City is a multi-level (administrative) security institution that houses male offenders who are pending hearings to determine if their parole or mandatory supervision release should be revoked. The Center also manages a regional multi-level security infirmary for male offenders.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	491.60	459.60	459.60
Number of Contractual Positions	15.11	87.07	0.00
01 Salaries, Wages and Fringe Benefits	31,693,920	30,061,372	36,529,132
02 Technical and Special Fees	613,939	0	0
03 Communications	175,858	198,221	203,747
04 Travel	513	2,500	3,050
06 Fuel and Utilities	3,073,025	2,103,264	3,074,100
07 Motor Vehicle Operation and Maintenance	224,751	163,000	224,498
08 Contractual Services	5,735,960	5,643,301	8,790,094
09 Supplies and Materials	1,269,669	1,236,582	2,278,255
10 Equipment - Replacement	159,417	0	0
11 Equipment - Additional	146,368	0	0
12 Grants, Subsidies, and Contributions	48,050	130,100	145,500
13 Fixed Charges	156,937	6,500	4,300
14 Land and Structures	3,266,017	0	0
Total Operating Expenses	<u>14,256,565</u>	<u>9,483,468</u>	<u>14,723,544</u>
Total Expenditure	<u>46,564,424</u>	<u>39,544,840</u>	<u>51,252,676</u>
Net General Fund Expenditure	46,427,746	39,223,044	50,940,480
Special Fund Expenditure	<u>136,678</u>	<u>321,796</u>	<u>312,196</u>
Total Expenditure	<u>46,564,424</u>	<u>39,544,840</u>	<u>51,252,676</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	19,786	38,600	59,000
Q00306 Work Release Earnings	109,482	230,000	200,000
Q00315 Inmate Work Crews	7,410	53,196	53,196
Total	<u>136,678</u>	<u>321,796</u>	<u>312,196</u>

Department of Public Safety and Correctional Services

Q00T04.09 General Administration - Division of Pretrial Detention

Program Description

The General Administration program provides overall direction for the Division of Pretrial Detention, which operates under the Correctional Services Article, Title 5, Annotated Code of Maryland. It supervises the operation of the Central Booking and Intake Facility, the Baltimore Pretrial Complex, the Chesapeake Detention Facility, the Maryland Reception, Diagnostic and Classification Center, the Baltimore City Correctional Center, and the Metropolitan Transition Center. This program also includes the Commissioner's Office, Administrative Services, and Compliance Office.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	1,256,215	1,085,789	1,404,449
02 Technical and Special Fees	21,841	0	0
03 Communications	44,447	42,125	45,265
04 Travel	1,500	5,000	2,500
07 Motor Vehicle Operation and Maintenance	0	56,425	1,000
08 Contractual Services	432,459	403,500	370,750
09 Supplies and Materials	21,432	50,000	50,500
10 Equipment - Replacement	10,054	4,870	4,870
11 Equipment - Additional	6,905	0	0
13 Fixed Charges	13,178	1,750	10,750
Total Operating Expenses	529,975	563,670	485,635
Total Expenditure	1,808,031	1,649,459	1,890,084
Net General Fund Expenditure	1,808,031	1,649,459	1,890,084
Total Expenditure	1,808,031	1,649,459	1,890,084

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Q00 - Department of Public Safety and Correctional Services						
Q00A01 - Office of the Secretary						
Q00A0101 - General Administration						
Accountant I	1.00	37,272	0.00	0	0.00	0
Accountant II	3.00	126,696	4.00	180,266	4.00	180,266
Accountant Supervisor I	3.00	132,244	3.00	177,168	3.00	177,168
Admin Aide	2.00	84,445	2.00	83,182	2.00	83,182
Admin Officer I	2.00	108,335	2.00	96,360	2.00	96,360
Admin Officer II	5.00	234,824	5.00	242,433	5.00	242,433
Admin Officer II OAG	1.00	61,689	1.00	61,691	1.00	61,691
Admin Officer III	4.00	151,412	4.00	195,863	4.00	195,863
Admin Prog Mgr I	2.00	148,002	2.00	154,674	2.00	154,674
Admin Prog Mgr II	1.00	51,997	1.00	81,352	1.00	81,352
Admin Prog Mgr IV	2.00	200,793	2.00	201,731	2.00	201,731
Admin Spec II	2.00	104,478	2.00	100,708	2.00	100,708
Administrative Mgr Senior I	1.00	96,906	1.00	96,909	1.00	96,909
Administrator I	3.00	137,900	3.00	155,673	3.00	155,673
Administrator II	6.00	303,698	6.00	321,307	6.00	321,307
Administrator III	6.00	376,206	6.00	418,928	6.00	418,928
Administrator IV	5.00	327,320	5.00	352,262	5.00	352,262
Administrator V	1.00	87,726	1.00	87,729	1.00	87,729
Administrator VII	1.00	103,739	1.00	64,608	1.00	64,608
Agency Budget Spec II	1.00	28,643	1.00	54,451	1.00	54,451
Agency Budget Spec Supv	1.00	23,423	1.00	56,374	1.00	56,374
Agency Procurement Assoc II	1.00	6,434	1.00	45,160	1.00	45,160
Agency Procurement Spec II	3.00	123,408	3.00	130,523	3.00	130,523
Agency Procurement Spec Supv	4.00	122,326	4.00	230,709	4.00	230,709
Asst Attorney General IV	1.00	29,437	0.00	0	0.00	0
Asst Attorney General V	1.00	63,870	1.00	67,796	1.00	67,796
Asst Attorney General VI	5.00	607,403	7.00	638,293	7.00	638,293
Asst Attorney General VII	5.00	484,606	5.00	505,633	5.00	505,633
Asst Attorney General VIII	2.00	229,801	2.00	229,809	2.00	229,809
Computer Operator II	1.00	40,152	1.00	39,654	1.00	39,654
Corr Officer I	1.00	0	2.00	76,516	2.00	76,516
Corr Officer Major	1.00	61,786	1.00	74,183	1.00	74,183
Corr Supply Officer II	1.00	41,135	1.00	32,364	1.00	32,364
Corr Supply Officer III	1.00	54,184	1.00	54,186	1.00	54,186
Dep Secy Dept Pub Safety & Corr Ser	1.00	124,295	1.00	124,440	1.00	124,440
Designated Admin Mgr I	2.00	66,038	2.00	119,870	2.00	119,870
Designated Admin Mgr IV	3.00	262,857	3.00	267,670	3.00	267,670
Designated Admin Mgr Senior I	1.00	107,595	0.00	0	0.00	0
Designated Admin Mgr Senior II	2.00	129,839	2.00	221,111	2.00	221,111
Div Dir Ofc Atty General	1.00	134,744	1.00	134,749	1.00	134,749
Equal Opportunity Officer II	1.00	51,160	1.00	52,434	1.00	52,434
Exec Assoc II	2.00	56,996	2.00	101,219	2.00	101,219
Exec Assoc III	1.00	66,249	1.00	66,888	1.00	66,888
Exec VII	1.00	139,231	1.00	116,537	1.00	116,537
Fingerprint Specialist I	1.00	0	1.00	27,048	1.00	27,048
Fiscal Accounts Clerk II	12.00	418,773	12.00	412,666	12.00	412,666
Fiscal Accounts Clerk Supervisor	3.00	138,841	3.00	135,279	3.00	135,279

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Fiscal Accounts Clerk, Lead	3.00	121,543	3.00	117,152	3.00	117,152
Fiscal Services Admin I	1.00	64,282	1.00	64,902	1.00	64,902
Fiscal Services Admin II	4.00	233,698	4.00	283,927	4.00	283,927
Fiscal Services Admin IV	1.00	66,945	0.00	0	0.00	0
Fiscal Services Admin VI	1.00	40,748	2.00	181,377	2.00	181,377
HR Administrator I	5.00	317,537	5.00	328,209	5.00	328,209
HR Administrator II	2.00	131,625	2.00	133,457	2.00	133,457
HR Administrator III	1.00	81,109	1.00	81,352	1.00	81,352
HR Director II	2.00	161,225	2.00	137,918	2.00	137,918
HR Director III	1.00	101,524	1.00	101,463	1.00	101,463
HR Officer I	12.00	681,222	15.00	818,703	15.00	818,703
HR Officer II	4.00	158,179	5.00	275,404	5.00	275,404
HR Officer III	7.00	396,769	7.00	446,925	7.00	446,925
HR Specialist	4.00	205,427	1.00	59,392	1.00	59,392
Internal Auditor II	4.00	165,503	4.00	220,827	4.00	220,827
Internal Auditor Lead	2.00	83,521	2.00	132,513	2.00	132,513
Internal Auditor Prog Super	1.00	50,302	1.00	53,193	1.00	53,193
Licensed Practical Nurse III Adv	2.00	97,372	2.00	92,429	2.00	92,429
Management Advocate II	6.00	209,436	3.00	161,572	3.00	161,572
Management Advocate Prgm Chf	1.00	85,142	1.00	85,145	1.00	85,145
Management Associate	3.00	143,637	3.00	129,802	3.00	129,802
Nursing Prgm Conslt/Admin II	1.00	73,351	1.00	86,087	1.00	86,087
Office Secy I	1.00	27,173	1.00	33,327	1.00	33,327
Office Secy II	2.00	72,386	2.00	71,560	2.00	71,560
Office Secy III	1.00	34,201	1.00	39,046	1.00	39,046
Paralegal II OAG	4.00	188,140	4.00	189,534	4.00	189,534
Parole & Prob Field Supv II	1.00	77,813	1.00	78,568	1.00	78,568
Personnel Associate II	4.00	159,696	3.00	110,863	3.00	110,863
Personnel Associate III	2.00	57,204	3.00	118,901	3.00	118,901
Prgm Mgr I	3.00	253,471	3.00	201,333	3.00	201,333
Prgm Mgr II	3.00	270,169	3.00	222,747	3.00	222,747
Prgm Mgr III	1.00	75,979	1.00	75,982	1.00	75,982
Prgm Mgr IV	4.00	244,023	4.00	329,511	4.00	329,511
Prgm Mgr Senior I	2.00	155,174	2.00	221,458	2.00	221,458
Prgm Mgr Senior II	2.00	209,590	2.00	210,472	2.00	210,472
Prgm Mgr Senior III	1.00	122,888	1.00	106,240	1.00	106,240
Prgm Mgr Senior IV	1.00	77,801	1.00	129,672	1.00	129,672
Principal Counsel	1.00	126,182	1.00	126,186	1.00	126,186
PSCS Management Advocate II	3.00	24,077	3.00	185,196	3.00	185,196
PSCS Management Advocate Supervisor	2.00	124,429	2.00	162,279	2.00	162,279
Pub Affairs Officer II	1.00	12,283	1.00	55,491	1.00	55,491
Registered Nurse	0.00	0	1.00	44,017	1.00	44,017
Registered Nurse Charge Med	1.00	26,525	1.00	73,593	1.00	73,593
Secy Dept Pub Sfty & Corr Serv	1.00	161,961	1.00	162,254	1.00	162,254
Services Supervisor III	1.00	43,011	1.00	43,409	1.00	43,409
Total Q00A0101	221.00	12,703,181	221.00	14,071,794	221.00	14,071,794
Q00A0102 - Information Technology and Communications Division						
Accountant II	2.00	52,432	2.00	93,792	2.00	93,792
Accountant Supervisor I	1.00	0	1.00	75,012	1.00	75,012
Admin Aide	1.00	3,369	1.00	32,364	1.00	32,364

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Admin Officer I	1.00	58,036	1.00	47,935	1.00	47,935
Admin Officer II	6.00	201,877	6.00	280,778	6.00	280,778
Admin Officer III	4.00	170,059	4.00	181,248	4.00	181,248
Admin Spec I	4.00	162,724	4.00	157,891	4.00	157,891
Admin Spec III	2.00	76,701	2.00	86,573	2.00	86,573
Administrator I	1.00	49,086	1.00	49,088	1.00	49,088
Administrator II	2.00	77,443	2.00	110,028	2.00	110,028
Administrator III	2.00	139,327	2.00	126,977	2.00	126,977
Computer Info Services Spec II	1.00	50,973	1.00	51,452	1.00	51,452
Computer Info Services Spec Supv	1.00	56,372	1.00	56,374	1.00	56,374
Computer Network Spec II	14.00	688,858	14.00	778,902	14.00	778,902
Computer Network Spec Lead	1.00	72,775	1.00	72,777	1.00	72,777
Computer Network Spec Mgr	2.00	163,928	2.00	164,777	2.00	164,777
Computer Network Spec Supr	7.00	545,395	7.00	545,874	7.00	545,874
Computer Operator II	10.00	443,726	10.00	424,237	10.00	424,237
Computer Operator Mgr II	1.00	81,271	1.00	81,352	1.00	81,352
Computer Operator Supr	4.00	131,331	3.00	159,447	3.00	159,447
Corr Officer Lieutenant	1.00	32,933	1.00	62,676	1.00	62,676
Corr Supply Officer II	0.00	0	1.00	50,818	1.00	50,818
Database Specialist I	1.00	413	1.00	44,017	1.00	44,017
Database Specialist II	2.00	156,379	2.00	157,136	2.00	157,136
Fingerprint Specialist Advanced	15.00	560,946	14.00	591,821	14.00	591,821
Fingerprint Specialist I	1.00	1,779	2.00	54,096	2.00	54,096
Fingerprint Specialist II	7.00	233,976	6.00	233,228	6.00	233,228
Fingerprint Specialist Manager	1.00	55,212	1.00	54,619	1.00	54,619
Fingerprint Specialist Supv	5.00	174,323	5.00	206,389	5.00	206,389
Fiscal Accounts Clerk Supervisor	1.00	42,523	1.00	42,623	1.00	42,623
Fiscal Accounts Clerk, Lead	1.00	0	1.00	30,472	1.00	30,472
Fiscal Services Admin II	1.00	8,481	1.00	53,193	1.00	53,193
HR Officer I	1.00	63,369	1.00	63,371	1.00	63,371
HR Officer II	0.00	0	1.00	44,017	1.00	44,017
IT Asst Director II	4.00	363,431	4.00	346,784	4.00	346,784
IT Asst Director III	2.00	132,474	2.00	190,552	2.00	190,552
IT Functional Analyst I	1.00	54,964	1.00	55,491	1.00	55,491
IT Functional Analyst II	5.00	208,029	5.00	250,359	5.00	250,359
IT Functional Analyst Supervisor	1.00	41,868	1.00	74,183	1.00	74,183
IT Functional Analyst Trainee	2.00	89,047	2.00	88,334	2.00	88,334
IT Programmer Analyst I	1.00	48,201	1.00	49,088	1.00	49,088
IT Programmer Analyst II	6.00	349,198	6.00	373,897	6.00	373,897
IT Programmer Analyst Lead/Advanced	5.00	296,163	5.00	323,827	5.00	323,827
IT Programmer Analyst Manager	3.00	204,535	3.00	230,559	3.00	230,559
IT Programmer Analyst Supervisor	3.00	153,594	3.00	211,603	3.00	211,603
IT Quality Assurance Spec	1.00	63,068	1.00	63,678	1.00	63,678
IT Systems Technical Spec	1.00	61,560	1.00	66,677	1.00	66,677
IT Technical Support Spec II	1.00	80,075	1.00	49,899	1.00	49,899
Office Clerk I	1.00	29,315	1.00	29,542	1.00	29,542
Office Clerk II	1.00	31,275	1.00	31,372	1.00	31,372
Office Manager	3.00	157,431	3.00	157,951	3.00	157,951
Office Processing Clerk Supr	1.00	46,414	1.00	46,845	1.00	46,845
Office Secy II	1.00	34,332	1.00	30,765	1.00	30,765

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Office Services Clerk	22.00	757,507	22.00	777,426	22.00	777,426
Office Services Clerk Lead	2.00	64,514	2.00	66,763	2.00	66,763
Office Supervisor	3.00	89,035	3.00	121,794	3.00	121,794
Personnel Associate I	1.00	38,007	1.00	38,346	1.00	38,346
Personnel Associate II	1.00	0	0.00	0	0.00	0
Prgm Mgr I	2.00	150,890	2.00	129,417	2.00	129,417
Prgm Mgr II	3.00	100,428	3.00	193,751	3.00	193,751
Prgm Mgr III	2.00	145,242	2.00	146,420	2.00	146,420
Prgm Mgr Senior I	1.00	110,725	1.00	68,959	1.00	68,959
Prgm Mgr Senior III	1.00	108,282	1.00	108,286	1.00	108,286
Prgm Mgr Senior IV	1.00	130,913	1.00	132,186	1.00	132,186
Research Analyst	4.00	98,669	4.00	153,409	4.00	153,409
Services Specialist	1.00	36,079	1.00	36,061	1.00	36,061
Webmaster II	1.00	59,102	1.00	59,670	1.00	59,670
Total Q00A0102	192.00	8,890,384	191.00	9,969,248	191.00	9,969,248
Q00A0103 - Intelligence and Investigative Division						
Admin Officer II	1.00	56,106	1.00	56,108	1.00	56,108
Administrator I	7.00	322,262	7.00	345,722	7.00	345,722
Administrator II	0.00	0	1.00	46,857	1.00	46,857
Administrator III	2.00	31,572	1.00	71,399	1.00	71,399
Administrator IV	1.00	37,172	1.00	76,224	1.00	76,224
Corr Officer Captain	4.00	193,261	4.00	235,230	4.00	235,230
Corr Officer II	7.00	306,159	7.00	306,872	7.00	306,872
Corr Officer Lieutenant	17.00	952,885	17.00	979,860	17.00	979,860
Corr Officer Major	1.00	70,715	1.00	71,399	1.00	71,399
Corr Officer Sergeant	2.00	104,947	2.00	105,176	2.00	105,176
Int Investigatn Detective Captain PSCS	2.00	140,506	2.00	168,707	2.00	168,707
Int Investigatn Detective Lt PSCS	4.00	235,787	4.00	284,501	4.00	284,501
Int Investigatn Detective Prov PSCS	8.00	371,594	7.00	393,306	7.00	393,306
Int Investigatn Detective Sgt PSCS	15.00	1,104,581	16.00	1,104,644	16.00	1,104,644
Int Investigatn Director PSCS	1.00	102,390	1.00	109,499	1.00	109,499
Management Associate	1.00	43,333	1.00	46,208	1.00	46,208
Office Secy II	1.00	30,667	1.00	31,858	1.00	31,858
Parole & Prob Agent Sr	2.00	46,432	2.00	114,195	2.00	114,195
Parole & Prob Field Supv I	2.00	39,889	2.00	119,340	2.00	119,340
Polygraph Examiner	5.00	311,630	5.00	313,479	5.00	313,479
Polygraph Examiner Provisional	1.00	8,146	1.00	44,017	1.00	44,017
Prgm Mgr IV	1.00	33,635	1.00	64,608	1.00	64,608
Special Detective Investigator	7.00	491,455	7.00	498,618	7.00	498,618
Special Detective Lieutenant Investigator	1.00	56,695	1.00	56,743	1.00	56,743
Total Q00A0103	93.00	5,091,819	93.00	5,644,570	93.00	5,644,570
Q00A0104 - 9-1-1 Emergency Number Systems						
Accountant II	1.00	56,014	1.00	56,550	1.00	56,550
Administrator II	1.00	73,599	1.00	73,593	1.00	73,593
HR Officer III	1.00	59,668	1.00	59,670	1.00	59,670
Office Secy III	1.00	4,281	1.00	36,992	1.00	36,992
Prgm Mgr IV	1.00	73,751	1.00	75,165	1.00	75,165
Total Q00A0104	5.00	267,313	5.00	301,970	5.00	301,970
Q00A0106 - Division of Capital Construction and Facilities Maintenance						
Admin Aide	1.00	35,347	1.00	35,980	1.00	35,980

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Admin Officer III	1.00	12,688	1.00	42,880	1.00	42,880
Admin Spec III	1.00	47,568	1.00	47,569	1.00	47,569
Administrator II	3.00	166,296	3.00	167,307	3.00	167,307
Administrator IV	2.00	128,663	2.00	167,648	2.00	167,648
Administrator V	3.00	213,479	3.00	250,864	3.00	250,864
Agency Procurement Assoc II	1.00	35,986	0.00	0	0.00	0
Agency Procurement Spec II	0.00	0	1.00	41,358	1.00	41,358
Agency Project EngrArch III	1.00	54,409	1.00	80,078	1.00	80,078
Bldg Construction Engineer	1.00	73,723	1.00	75,012	1.00	75,012
Capital Const EngrArch Sr	1.00	95,203	1.00	97,203	1.00	97,203
Capital Projects Asst Dir	1.00	85,005	1.00	85,817	1.00	85,817
Capital Projects Asst Mgr	1.00	77,835	1.00	79,835	1.00	79,835
Designated Admin Mgr II	1.00	46,098	1.00	87,729	1.00	87,729
Exec VII	1.00	69,735	1.00	132,569	1.00	132,569
Industrial Hygienist III	1.00	33,798	1.00	53,855	1.00	53,855
OBSEngr Sr Registered	1.00	38,207	0.00	0	0.00	0
Prgm Mgr I	0.00	0	1.00	67,963	1.00	67,963
Prgm Mgr III	2.00	163,790	2.00	165,721	2.00	165,721
Prgm Mgr IV	1.00	103,739	1.00	103,743	1.00	103,743
Prgm Mgr Senior III	1.00	96,597	1.00	96,600	1.00	96,600
Total Q00A0106	25.00	1,578,166	25.00	1,879,731	25.00	1,879,731
Total Q00A01-Office of the Secretary	536.00	28,530,863	535.00	31,867,313	535.00	31,867,313
Q00A02 - Deputy Secretary for Operations						
Q00A0201 - Administrative Services						
Admin Officer III	2.00	56,927	2.00	84,238	2.00	84,238
Administrator II	1.00	32,970	1.00	46,857	1.00	46,857
Chaplain	1.00	58,177	1.00	58,736	1.00	58,736
Corr Officer II	1.00	77,775	0.00	0	0.00	0
Corr Officer Lieutenant	1.00	67,945	0.00	0	0.00	0
Correctional Hearing Officer I	3.00	125,044	4.00	215,902	4.00	215,902
Correctional Hearing Officer II	7.00	472,442	6.00	429,300	6.00	429,300
Correctional Hearing Officer Supv	1.00	36,421	1.00	80,715	1.00	80,715
Dep Secy Dept Pub Safety & Corr Ser	1.00	132,202	1.00	132,356	1.00	132,356
Exec Dir Inmate Grievance Office	0.00	0	1.00	64,608	1.00	64,608
Internal Auditor II	4.00	229,229	4.00	233,148	4.00	233,148
Internal Auditor Lead	2.00	142,674	2.00	143,085	2.00	143,085
Internal Auditor Prog Super	1.00	52,397	1.00	53,193	1.00	53,193
Management Associate	1.00	55,340	1.00	55,662	1.00	55,662
Nursing Prgm Conslt/Admin I	7.00	382,743	7.00	483,171	7.00	483,171
Nursing Prgm Conslt/Admin II	1.00	34,109	1.00	56,743	1.00	56,743
Nursing Prgm Conslt/Admin III	3.00	188,538	3.00	276,400	3.00	276,400
Nursing Prgm Conslt/Admin IV	1.00	101,782	1.00	101,786	1.00	101,786
Office Clerk II	1.00	7,800	1.00	25,502	1.00	25,502
Office Secy II	1.00	44,829	1.00	44,812	1.00	44,812
Prgm Mgr II	1.00	28,502	1.00	56,743	1.00	56,743
Prgm Mgr III	1.00	36,600	1.00	97,203	1.00	97,203
Prgm Mgr Senior I	2.00	22,714	2.00	137,918	2.00	137,918
Prgm Mgr Senior II	1.00	0	1.00	73,612	1.00	73,612
Prgm Mgr Senior III	1.00	114,198	1.00	114,671	1.00	114,671
PSCS Physician Program Manager III	1.00	242,423	1.00	242,432	1.00	242,432

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Psychologist Correctional	0.00	0	1.00	56,743	1.00	56,743
Total Q00A0201	47.00	2,743,781	47.00	3,365,536	47.00	3,365,536
Q00A0203 - Field Support Services						
Admin Aide	1.00	37,951	1.00	38,636	1.00	38,636
Admin Officer III	1.00	50,039	1.00	50,506	1.00	50,506
Admin Spec III	1.00	44,011	1.00	44,205	1.00	44,205
Administrator II	2.00	82,192	2.00	126,558	2.00	126,558
Administrator III	1.00	70,047	1.00	70,049	1.00	70,049
Coord Corr Educ PSCS	1.00	109,951	1.00	93,654	1.00	93,654
Corr Case Management Manager	0.00	0	1.00	80,078	1.00	80,078
Corr Case Management Spec I	0.00	0	1.00	38,880	1.00	38,880
Corr Case Management Spec II	8.00	485,911	7.00	444,431	7.00	444,431
Corr Case Management Supervisor	2.00	67,281	1.00	46,857	1.00	46,857
Corr Case Mgmt Spec Trainee	1.00	32,341	1.00	44,205	1.00	44,205
Corr Officer Captain	1.00	64,385	1.00	64,387	1.00	64,387
Corr Officer Lieutenant	1.00	68,937	1.00	68,939	1.00	68,939
Exec Assoc II	1.00	59,859	1.00	59,861	1.00	59,861
Management Associate	2.00	67,091	2.00	101,346	2.00	101,346
MH Professional Counselor	0.00	0	1.00	44,017	1.00	44,017
Prgm Mgr I	3.00	189,691	3.00	190,429	3.00	190,429
Prgm Mgr II	1.00	44,430	1.00	91,107	1.00	91,107
Prgm Mgr IV	3.00	214,769	3.00	231,312	3.00	231,312
Prgm Mgr Senior I	1.00	95,081	1.00	95,084	1.00	95,084
Prgm Mgr Senior III	1.00	123,788	1.00	123,792	1.00	123,792
PSCS A/D Professional Counselor Advanced	1.00	68,066	1.00	68,723	1.00	68,723
PSCS Social Work Reg Supv, Criminal Justice	5.00	340,725	4.00	277,019	4.00	277,019
Psychology Services Chief	2.00	150,866	2.00	152,941	2.00	152,941
Social Work Manager, Criminal Justice	1.00	67,079	1.00	53,193	1.00	53,193
Social Work Reg Supv, Criminal Justice	1.00	48,929	1.00	49,899	1.00	49,899
Total Q00A0203	42.00	2,583,420	42.00	2,750,108	42.00	2,750,108
Q00A0204 - Security Operations						
Admin Spec I	1.00	0	1.00	30,472	1.00	30,472
Asst Warden	1.00	86,302	1.00	99,869	1.00	99,869
Corr Diet Off I Cooking	0.00	0	3.00	109,671	3.00	109,671
Corr Diet Off Trnee Cooking	0.00	0	14.00	481,460	14.00	481,460
Corr Maint Off II Automotv Servs	1.00	62,760	1.00	61,691	1.00	61,691
Corr Officer Captain	18.00	1,077,890	18.00	1,101,859	18.00	1,101,859
Corr Officer II	255.00	9,367,657	227.00	10,372,149	227.00	10,372,149
Corr Officer Lieutenant	29.00	1,236,838	28.00	1,538,705	28.00	1,538,705
Corr Officer Major	5.00	326,325	5.00	333,888	5.00	333,888
Corr Officer Sergeant	55.00	2,301,392	55.00	2,677,331	55.00	2,677,331
Corr Security Chief	1.00	40,518	1.00	56,743	1.00	56,743
Management Associate	1.00	56,190	1.00	56,725	1.00	56,725
Office Secy III	1.00	44,795	1.00	45,160	1.00	45,160
Office Services Clerk	1.00	33,622	1.00	33,925	1.00	33,925
Office Supervisor	1.00	46,324	1.00	47,209	1.00	47,209
Total Q00A0204	370.00	14,680,613	358.00	17,046,857	358.00	17,046,857
Q00A0205 - Central Home Detention Unit						
Admin Officer II	1.00	60,528	1.00	60,530	1.00	60,530

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Administrator IV	1.00	83,807	1.00	83,811	1.00	83,811
Corr Case Management Manager	1.00	65,714	1.00	66,151	1.00	66,151
Corr Case Management Spec II	11.00	712,781	11.00	717,167	11.00	717,167
Corr Case Management Supervisor	1.00	60,235	1.00	60,815	1.00	60,815
Corr Case Mgmt Spec Trainee	1.00	18,112	1.00	54,186	1.00	54,186
Corr Officer Captain	2.00	96,449	2.00	136,764	2.00	136,764
Corr Officer Lieutenant	8.00	428,811	8.00	478,939	8.00	478,939
Corr Officer Sergeant	26.00	1,061,454	26.00	1,246,282	26.00	1,246,282
Corr Supply Officer II	1.00	50,101	1.00	50,818	1.00	50,818
Office Clerk II	1.00	29,766	1.00	30,288	1.00	30,288
Office Processing Clerk II	1.00	33,078	1.00	33,084	1.00	33,084
Office Services Clerk	1.00	41,345	1.00	41,346	1.00	41,346
Police Communications Oper I	4.00	123,263	5.00	170,679	5.00	170,679
Police Communications Oper II	5.00	203,656	4.00	175,482	4.00	175,482
Police Communications Supervisor	1.00	54,546	1.00	54,619	1.00	54,619
Services Supervisor II	1.00	41,540	1.00	41,541	1.00	41,541
Total Q00A0205	67.00	3,165,186	67.00	3,502,502	67.00	3,502,502
Total Q00A02-Deputy Secretary for Operations	526.00	23,173,000	514.00	26,665,003	514.00	26,665,003
Q00A0301 - Maryland Correctional Enterprises						
Accountant I	1.00	4,224	1.00	38,880	1.00	38,880
Accountant II	1.00	0	1.00	41,358	1.00	41,358
Accountant Supervisor I	2.00	0	2.00	93,714	2.00	93,714
Admin Aide	1.00	86	1.00	32,364	1.00	32,364
Admin Officer II	10.00	392,655	10.00	448,578	10.00	448,578
Admin Officer III	1.00	44,456	1.00	44,457	1.00	44,457
Admin Spec I	1.00	46,235	1.00	46,845	1.00	46,845
Administrator I	5.00	232,911	5.00	277,899	5.00	277,899
Administrator III	4.00	106,148	4.00	228,265	4.00	228,265
Administrator V	1.00	73,944	1.00	73,946	1.00	73,946
Agency Buyer I	1.00	33,258	1.00	33,850	1.00	33,850
Asst Comm Of Correction	1.00	126,182	1.00	126,186	1.00	126,186
Computer Info Services Spec II	1.00	43,937	1.00	44,457	1.00	44,457
Computer Operator II	1.00	42,880	1.00	43,409	1.00	43,409
Corr Laundry Off II	1.00	33,155	1.00	38,880	1.00	38,880
Corr Laundry Supervisor	1.00	68,173	1.00	68,175	1.00	68,175
Fiscal Accounts Clerk II	6.00	184,597	6.00	212,072	6.00	212,072
Fiscal Accounts Clerk, Lead	3.00	114,917	3.00	115,223	3.00	115,223
Fiscal Services Chief II	1.00	68,610	1.00	69,273	1.00	69,273
Industries Representative I	1.00	21,318	2.00	73,114	2.00	73,114
Industries Representative II	12.00	494,853	11.00	507,238	11.00	507,238
IT Systems Technical Spec	1.00	34,927	1.00	53,193	1.00	53,193
MCE Officer Auto Services	11.00	461,032	10.00	461,391	10.00	461,391
MCE Officer Food Process	1.00	42,532	1.00	43,307	1.00	43,307
MCE Officer Graphics	6.00	249,473	8.00	368,957	8.00	368,957
MCE Officer Production	11.00	530,172	11.00	531,016	11.00	531,016
MCE Officer Services	1.00	8,805	1.00	43,307	1.00	43,307
MCE Officer Soft Goods	13.00	616,441	13.00	617,342	13.00	617,342
MCE Officer Trnee Auto Services	10.00	274,581	11.00	441,665	11.00	441,665
MCE Officer Trnee Food Process	1.00	0	1.00	36,557	1.00	36,557
MCE Officer Trnee Graphics	4.00	62,997	2.00	81,923	2.00	81,923

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
MCE Officer Trnee Maint & Const	1.00	10,279	1.00	36,557	1.00	36,557
MCE Officer Trnee Production	4.00	72,155	4.00	147,555	4.00	147,555
MCE Officer Trnee Services	1.00	45,661	1.00	46,560	1.00	46,560
MCE Officer Trnee Soft Goods	2.00	15,445	2.00	82,765	2.00	82,765
MCE Plant Manager	11.00	627,138	11.00	668,382	11.00	668,382
MCE Plant Supv I Graphics	3.00	141,752	3.00	153,785	3.00	153,785
MCE Plant Supv I Production	1.00	55,929	1.00	55,931	1.00	55,931
MCE Plant Supv I Services	2.00	89,361	2.00	123,362	2.00	123,362
MCE Plant Supv II Graphics	1.00	72,968	1.00	73,593	1.00	73,593
MCE Plant Supv II Production	4.00	100,668	4.00	214,336	4.00	214,336
MCE Plant Supv II Services	1.00	62,887	1.00	46,857	1.00	46,857
MCE Regional Manager	6.00	412,857	6.00	419,788	6.00	419,788
MCE Supervisor Auto Services	2.00	87,870	2.00	96,604	2.00	96,604
MCE Supervisor Food Process	3.00	174,243	3.00	174,776	3.00	174,776
MCE Supervisor Graphics	3.00	149,107	3.00	149,283	3.00	149,283
MCE Supervisor Maint & Const	2.00	111,878	2.00	112,395	2.00	112,395
MCE Supervisor Production	8.00	433,761	8.00	441,084	8.00	441,084
MCE Supervisor Soft Goods	7.00	376,337	7.00	374,153	7.00	374,153
Office Services Clerk	3.00	65,202	2.00	65,482	2.00	65,482
Prgm Mgr II	1.00	71,850	1.00	72,546	1.00	72,546
Prgm Mgr III	1.00	81,219	1.00	81,994	1.00	81,994
Services Specialist	4.00	83,087	4.00	124,057	4.00	124,057
Total Q00A0301	186.00	7,755,153	185.00	9,098,686	185.00	9,098,686

Q00B0101 - General Administration

Accountant I	4.00	153,486	4.00	177,208	4.00	177,208
Accountant II	4.00	140,033	4.00	201,626	4.00	201,626
Accountant Lead	2.00	106,625	2.00	107,179	2.00	107,179
Accountant Supervisor I	8.00	368,193	8.00	432,723	8.00	432,723
Admin Officer III	3.00	120,944	3.00	163,465	3.00	163,465
Admin Spec III	1.00	13,254	1.00	51,209	1.00	51,209
Administrator I	2.00	61,495	2.00	105,514	2.00	105,514
Administrator II	2.00	57,449	2.00	106,046	2.00	106,046
Administrator III	1.00	78,565	1.00	78,568	1.00	78,568
Agency Budget Spec II	1.00	11,769	1.00	41,358	1.00	41,358
Agency Budget Spec Supv	1.00	0	1.00	46,857	1.00	46,857
Agency Buyer I	2.00	63,105	2.00	63,106	2.00	63,106
Agency Buyer II	1.00	44,680	1.00	44,681	1.00	44,681
Agency Buyer IV	3.00	90,303	3.00	125,100	3.00	125,100
Agency Buyer V	2.00	99,458	2.00	100,324	2.00	100,324
Agency Procurement Spec II	6.00	216,587	6.00	300,458	6.00	300,458
Commissioner Of Correction	1.00	128,421	1.00	132,569	1.00	132,569
Commitment Records Spec I	5.00	69,886	10.00	330,972	10.00	330,972
Commitment Records Spec II	17.00	548,792	12.00	503,906	12.00	503,906
Commitment Records Spec Lead	10.00	416,894	10.00	479,863	10.00	479,863
Commitment Records Spec Manager	1.00	58,274	1.00	58,276	1.00	58,276
Commitment Records Spec Supv	5.00	215,612	4.00	216,622	4.00	216,622
Corr Case Management Spec II	2.00	115,943	2.00	116,531	2.00	116,531
Corr Case Management Supervisor	1.00	66,248	1.00	66,888	1.00	66,888
Exec Assoc II	1.00	55,817	1.00	56,550	1.00	56,550
Fiscal Accounts Clerk I	1.00	20,929	2.00	51,888	2.00	51,888

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Fiscal Accounts Clerk II	51.00	1,367,479	50.00	1,669,932	50.00	1,669,932
Fiscal Accounts Clerk Manager	6.00	245,553	6.00	279,465	6.00	279,465
Fiscal Accounts Clerk Supervisor	19.00	593,192	19.00	774,404	19.00	774,404
Fiscal Accounts Clerk, Lead	12.00	404,030	12.00	445,810	12.00	445,810
Fiscal Services Chief II	7.00	425,606	7.00	481,424	7.00	481,424
HR Administrator II	1.00	39,754	1.00	69,273	1.00	69,273
HR Officer I	7.00	261,261	7.00	406,970	7.00	406,970
HR Officer III	5.00	169,536	5.00	308,514	5.00	308,514
Management Associate	2.00	111,847	2.00	112,387	2.00	112,387
Office Secy I	1.00	0	1.00	27,048	1.00	27,048
Office Secy III	4.00	83,646	3.00	112,385	3.00	112,385
Personnel Associate I	1.00	45,425	1.00	47,710	1.00	47,710
Personnel Associate II	4.00	61,025	4.00	156,570	4.00	156,570
Personnel Associate III	0.00	0	2.00	87,565	2.00	87,565
Prgm Mgr I	1.00	67,961	1.00	67,963	1.00	67,963
Prgm Mgr II	1.00	56,569	1.00	56,743	1.00	56,743
Prgm Mgr III	2.00	169,497	2.00	170,322	2.00	170,322
Prgm Mgr IV	3.00	198,440	3.00	257,473	3.00	257,473
Prgm Mgr Senior III	2.00	6,197	2.00	195,478	2.00	195,478
Services Specialist	2.00	61,556	2.00	61,571	2.00	61,571
Total Q00B0101	218.00	7,691,336	218.00	9,948,494	218.00	9,948,494

Q00C0101 - General Administration and Hearings

Admin Aide	2.00	65,286	2.00	79,573	2.00	79,573
Admin Officer I	1.00	49,274	1.00	49,734	1.00	49,734
Admin Officer II	3.00	144,030	3.00	152,427	3.00	152,427
Admin Officer III	2.00	113,526	2.00	105,959	2.00	105,959
Chair Md Parole Commission	1.00	106,448	1.00	106,452	1.00	106,452
Hearing Officer I Parole Comm	1.00	75,009	1.00	75,012	1.00	75,012
Hearing Officer II Parole Comm	10.00	674,581	9.00	663,028	9.00	663,028
Inst Parole Assoc I Parole Com	4.00	85,043	3.00	86,106	3.00	86,106
Inst Parole Assoc II Parole Com	4.00	177,865	5.00	191,253	5.00	191,253
Inst Parole Assoc Supr Parole Com	3.00	107,026	3.00	138,823	3.00	138,823
Management Associate	1.00	46,630	1.00	47,063	1.00	47,063
MBR Md Parole Commission	9.00	845,354	9.00	847,926	9.00	847,926
Office Clerk II	5.00	123,054	5.00	148,333	5.00	148,333
Office Processing Clerk II	9.00	229,658	9.00	250,082	9.00	250,082
Office Secy II	2.00	76,789	2.00	77,389	2.00	77,389
Office Secy III	4.00	162,748	5.00	178,814	5.00	178,814
Office Services Clerk	4.00	111,359	4.00	119,211	4.00	119,211
Office Supervisor	4.00	169,908	4.00	170,265	4.00	170,265
Prgm Mgr I	1.00	83,019	1.00	83,811	1.00	83,811
Prgm Mgr II	1.00	30,743	1.00	56,743	1.00	56,743
Psychologist Correctional	1.00	48,835	1.00	79,835	1.00	79,835
Total Q00C0101	72.00	3,526,185	72.00	3,707,839	72.00	3,707,839

Q00C0201 - Division of Parole and Probation-Support Services

A/D Associate Counselor Supervisor	1.00	12,351	1.00	44,017	1.00	44,017
Admin Aide	2.00	71,907	2.00	80,450	2.00	80,450
Administrator I	1.00	70,263	1.00	70,265	1.00	70,265
Administrator II	1.00	64,998	1.00	65,625	1.00	65,625
Administrator III	1.00	78,565	1.00	78,568	1.00	78,568

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Administrator V	2.00	146,070	2.00	146,826	2.00	146,826
Administrator VI	1.00	74,537	1.00	74,540	1.00	74,540
Designated Admin Mgr IV	1.00	82,637	1.00	82,640	1.00	82,640
Designated Admin Mgr Senior I	0.00	0	1.00	108,635	1.00	108,635
Dir Div Parole & Prob	1.00	15,008	1.00	105,347	1.00	105,347
Exec Asst Dir Div Parole & Prob	1.00	62,362	1.00	68,959	1.00	68,959
HR Officer I	1.00	36,254	1.00	50,506	1.00	50,506
IT Staff Specialist	1.00	63,771	1.00	64,387	1.00	64,387
Management Associate	2.00	108,675	2.00	109,321	2.00	109,321
Office Secy I	3.00	109,128	3.00	109,787	3.00	109,787
Office Secy II	1.00	41,285	1.00	41,664	1.00	41,664
Parole & Prob Agent Sr	34.00	2,031,907	34.00	2,147,916	34.00	2,147,916
Parole & Prob Field Supv I	10.00	647,842	10.00	664,668	10.00	664,668
Parole & Prob Field Supv II	2.00	64,313	2.00	99,798	2.00	99,798
Prgm Mgr I	1.00	83,808	1.00	83,811	1.00	83,811
Prgm Mgr II	2.00	167,622	2.00	169,235	2.00	169,235
Prgm Mgr III	2.00	129,661	2.00	150,579	2.00	150,579
Prgm Mgr IV	1.00	93,964	1.00	94,335	1.00	94,335
Prgm Mgr Senior I	1.00	37,842	1.00	68,959	1.00	68,959
Prgm Mgr Senior III	1.00	90,100	0.00	0	0.00	0
PSCS A/D Associate Counselor Supervisor	2.00	135,047	2.00	136,350	2.00	136,350
PSCS A/D Supervised Counselor	7.00	342,364	7.00	356,567	7.00	356,567
Warrant Apprehension Unit Det Supv I	3.00	228,463	3.00	229,215	3.00	229,215
Warrant Apprehension Unit Det Supv II	1.00	71,752	1.00	73,126	1.00	73,126
Warrant Apprehension Unit Detective	27.00	1,787,820	27.00	1,797,399	27.00	1,797,399
Warrant Apprehension Unit Director PSCS	1.00	93,692	1.00	94,039	1.00	94,039
Total Q00C0201	115.00	7,044,008	115.00	7,467,534	115.00	7,467,534
Q00D0001 - Patuxent Institution						
Asst Warden	1.00	70,631	1.00	89,122	1.00	89,122
Commitment Records Spec Supv	1.00	55,134	1.00	55,662	1.00	55,662
Corr Case Management Manager	1.00	62,550	1.00	72,777	1.00	72,777
Corr Case Management Spec I	4.00	90,609	2.00	90,900	2.00	90,900
Corr Case Management Spec II	6.00	302,755	8.00	430,150	8.00	430,150
Corr Case Management Supervisor	2.00	95,421	2.00	144,423	2.00	144,423
Corr Case Mgmt Spec Trainee	1.00	14,662	1.00	34,390	1.00	34,390
Corr Diet Manager General	1.00	66,886	1.00	66,888	1.00	66,888
Corr Diet Off I Cooking	3.00	100,977	1.00	36,557	1.00	46,208
Corr Diet Off II Cooking	8.00	469,584	10.00	500,156	10.00	500,156
Corr Diet Supervisor	3.00	74,773	3.00	140,880	3.00	140,880
Corr Maint Off I Electrical	1.00	57,581	1.00	57,808	1.00	57,808
Corr Maint Off II Carpentry	1.00	46,699	1.00	48,304	1.00	48,304
Corr Maint Off II Grnds Supvsn	1.00	59,978	1.00	60,530	1.00	60,530
Corr Maint Off II Maint Mech	3.00	138,684	3.00	140,250	3.00	140,250
Corr Maint Off II Plumbing	1.00	50,253	1.00	50,120	1.00	50,120
Corr Maint Off II Refrig Mech	1.00	51,172	1.00	51,051	1.00	51,051
Corr Maint Off Manager	1.00	9,647	1.00	66,151	1.00	66,151
Corr Maint Off Suprv	1.00	59,964	1.00	60,340	1.00	60,340
Corr Maint Services Manager II	1.00	42,936	1.00	53,193	1.00	53,193
Corr Officer Captain	12.00	332,502	12.00	644,182	12.00	644,182
Corr Officer I	24.00	737,042	24.00	925,172	24.00	925,172

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Corr Officer II	280.00	10,261,448	260.00	11,544,854	260.00	11,544,854
Corr Officer Lieutenant	21.00	965,150	21.00	1,164,621	21.00	1,164,621
Corr Officer Major	4.00	184,990	4.00	272,970	4.00	272,970
Corr Officer Sergeant	40.00	2,331,108	40.00	2,030,970	40.00	2,030,970
Corr Security Chief	1.00	89,397	1.00	89,400	1.00	89,400
Corr Supply Officer I	1.00	42,152	1.00	44,343	1.00	44,343
Corr Supply Officer II	3.00	102,530	2.00	83,082	2.00	83,082
Corr Supply Officer III	2.00	85,128	2.00	85,264	2.00	85,264
Corr Supply Officer Suprv	1.00	44,509	1.00	49,734	1.00	49,734
DPSCS Cadet	0.00	0	3.00	76,506	3.00	76,506
HR Officer II	1.00	0	1.00	44,017	1.00	44,017
IT Programmer Analyst Lead/Advanced	1.00	79,313	1.00	80,078	1.00	80,078
Management Associate	3.00	138,552	3.00	139,680	3.00	139,680
MH Professional Counselor	0.00	0	2.00	88,034	2.00	88,034
Office Processing Clerk Lead	1.00	41,410	1.00	42,102	1.00	42,102
Office Secy III	1.00	38,547	1.00	39,046	1.00	39,046
Physician Program Manager III	2.00	215,567	1.00	227,100	1.00	227,100
Prgm Mgr II	1.00	0	1.00	56,743	1.00	56,743
Prgm Mgr IV	1.00	103,739	1.00	103,743	1.00	103,743
Prgm Mgr Senior III	1.00	126,182	1.00	126,186	1.00	126,186
PSCS Social Work Reg Supv, Criminal Justice	1.00	69,932	1.00	70,607	1.00	70,607
PSCS Social Worker Adv, Criminal Justice	3.00	140,777	3.00	177,255	3.00	177,255
PSCS Social Worker I, Criminal Justice	4.00	27,219	4.00	193,726	4.00	193,726
Psychologist Correctional	2.00	116,523	2.00	129,289	2.00	129,289
Psychologist II	2.00	0	1.00	56,743	1.00	56,743
Psychology Associate Doct Corr	4.00	305,881	4.00	288,205	4.00	288,205
Psychology Services Chief	2.00	89,933	1.00	90,112	1.00	90,112
Warden	1.00	0	1.00	73,612	1.00	73,612
Total Q00D0001	462.00	18,590,427	443.00	21,287,028	443.00	21,296,679
Q00E0001 - General Administration						
Admin Aide	1.00	48,979	1.00	48,980	1.00	48,980
Admin Officer I	1.00	44,950	1.00	45,366	1.00	45,366
Admin Officer II	1.00	0	1.00	38,880	1.00	38,880
Designated Admin Mgr IV	1.00	110,542	1.00	64,608	1.00	64,608
Office Secy I	2.00	35,674	2.00	57,046	2.00	57,046
Prgm Mgr II	1.00	82,117	1.00	82,901	1.00	82,901
Total Q00E0001	7.00	322,262	7.00	337,781	7.00	337,781
Q00G0001 - General Administration						
Accountant II	1.00	29,886	1.00	49,583	1.00	49,583
Admin Aide	3.00	105,550	3.00	105,624	3.00	105,624
Admin Officer II	1.00	43,306	1.00	43,307	1.00	43,307
Admin Officer III	12.80	460,964	12.80	639,626	12.80	639,626
Admin Prog Mgr IV	1.00	43,844	1.00	64,608	1.00	64,608
Admin Spec II	1.00	44,271	1.00	44,681	1.00	44,681
Administrator I	7.00	368,082	7.00	396,879	7.00	396,879
Administrator II	6.00	323,555	6.00	339,603	6.00	339,603
Administrator III	5.00	284,971	5.00	329,427	5.00	329,427
Administrator IV	3.00	117,659	3.00	203,005	3.00	203,005
Administrator VI	4.00	229,200	4.00	351,146	4.00	351,146
Administrator VII	3.00	197,654	3.00	240,299	3.00	240,299

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Agency Procurement Spec II	1.00	57,085	1.00	57,633	1.00	57,633
Asst Attorney General VI	1.00	94,332	1.00	94,335	1.00	94,335
Exec Dir Pol & Corr Train Comm	1.00	44,042	1.00	78,804	1.00	78,804
Fiscal Services Chief I	1.00	64,900	1.00	64,902	1.00	64,902
Housekeeping Supv I	1.00	20,831	1.00	24,056	1.00	24,056
Maint Chief I	1.00	30,936	1.00	30,472	1.00	30,472
Maint Chief II	2.00	66,178	2.00	87,744	2.00	87,744
Maint Chief III	1.00	33,742	1.00	38,258	1.00	38,258
Maint Mechanic	1.00	16,025	1.00	25,502	1.00	25,502
Management Assoc	4.00	134,226	4.00	174,557	4.00	174,557
Office Secy II	1.00	44,838	1.00	44,812	1.00	44,812
Office Secy III	3.00	94,087	3.00	126,796	3.00	126,796
Prgm Mgr Senior I	1.00	98,543	1.00	98,766	1.00	98,766
Prgm Mgr Senior II	1.00	26,151	1.00	95,840	1.00	95,840
Services Specialist	1.00	37,185	1.00	37,380	1.00	37,380
Services Supervisor III	1.00	48,005	1.00	48,453	1.00	48,453
Total Q00G0001	69.80	3,160,048	69.80	3,936,098	69.80	3,936,098
Q00K0001 - Administration and Awards						
Admin Officer III	1.00	43,455	1.00	44,457	1.00	44,457
Admin Spec III	4.00	163,041	4.00	168,485	4.00	168,485
Administrator I	1.00	61,079	1.00	62,676	1.00	62,676
Claims Investigator III	2.00	81,312	2.00	84,602	2.00	84,602
Claims Investigator IV	1.00	43,204	1.00	44,205	1.00	44,205
Fiscal Accounts Clerk II	1.00	43,641	1.00	44,004	1.00	44,004
Prgm Mgr II	1.00	81,117	1.00	82,901	1.00	82,901
Total Q00K0001	11.00	516,849	11.00	531,330	11.00	531,330
Q00N0001 - General Administration						
Administrator I	1.00	55,929	1.00	55,931	1.00	55,931
Management Associate	1.00	45,365	1.00	45,366	1.00	45,366
Prgm Mgr I	1.00	66,039	1.00	66,677	1.00	66,677
Prgm Mgr Senior I	1.00	110,726	1.00	110,729	1.00	110,729
Total Q00N0001	4.00	278,059	4.00	278,703	4.00	278,703
Q00R02 - Division of Correction - West Region						
Q00R0201 - Maryland Correctional Institution-Hagerstown						
Admin Aide	1.00	48,603	1.00	48,980	1.00	48,980
Admin Officer II	1.00	46,559	1.00	46,560	1.00	46,560
Asst Warden	1.00	94,332	1.00	94,335	1.00	94,335
Chaplain	2.00	100,055	1.00	51,452	1.00	51,452
Commitment Records Spec I	2.00	0	1.00	30,472	1.00	30,472
Commitment Records Spec II	7.00	254,094	6.00	254,756	6.00	254,756
Commitment Records Spec Lead	4.00	131,707	4.00	188,448	4.00	188,448
Commitment Records Spec Manager	1.00	59,390	1.00	59,392	1.00	59,392
Commitment Records Spec Supv	2.00	111,908	2.00	112,427	2.00	112,427
Corr Case Management Manager	2.00	83,800	2.00	118,622	2.00	118,622
Corr Case Management Spec II	15.00	884,257	15.00	887,990	15.00	887,990
Corr Case Management Supervisor	2.00	121,083	2.00	108,840	2.00	108,840
Corr Case Mgmt Spec Trainee	3.00	0	1.00	34,390	1.00	34,390
Corr Diet Manager General	2.00	131,299	2.00	131,869	2.00	131,869
Corr Diet Off I Cooking	4.00	64,309	4.00	171,201	4.00	171,201
Corr Diet Off II Cooking	17.00	866,231	17.00	823,581	17.00	823,581

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Corr Diet Off Trnee Cooking	5.00	79,058	0.00	0	0.00	0
Corr Diet Reg Manager Dietetic	1.00	88,554	1.00	89,400	1.00	89,400
Corr Diet Supervisor	5.00	299,369	5.00	301,578	5.00	301,578
Corr Maint Off I Maint Mech	1.00	0	1.00	36,557	1.00	36,557
Corr Maint Off II Automotv Servs	1.00	59,864	1.00	59,392	1.00	59,392
Corr Maint Off II Carpentry	1.00	42,903	1.00	43,307	1.00	43,307
Corr Maint Off II Electrical	3.00	121,548	3.00	129,612	3.00	129,612
Corr Maint Off II Electronics	3.00	0	0.00	0	0.00	0
Corr Maint Off II Grnds Supvsn	2.00	97,001	2.00	97,545	2.00	97,545
Corr Maint Off II Painting	1.00	47,089	1.00	47,425	1.00	47,425
Corr Maint Off II Plumbing	1.00	49,877	1.00	52,020	1.00	52,020
Corr Maint Off II Refrig Mech	3.00	82,600	2.00	85,199	2.00	85,199
Corr Maint Off II Sheet Metal	1.00	60,484	1.00	60,530	1.00	60,530
Corr Maint Off II Steam Fitting	1.00	42,916	1.00	43,307	1.00	43,307
Corr Maint Off Manager	2.00	63,676	1.00	63,678	1.00	63,678
Corr Maint Off Suprv	2.00	124,368	2.00	125,565	2.00	125,565
Corr Maint Services Manager II	0.00	0	1.00	53,193	1.00	53,193
Corr Maint Services Suprv	1.00	61,981	1.00	61,983	1.00	61,983
Corr Officer Captain	10.00	468,324	9.00	519,270	9.00	519,270
Corr Officer I	42.00	235,308	7.00	267,806	7.00	267,806
Corr Officer II	298.00	12,580,741	254.00	11,531,537	254.00	11,531,537
Corr Officer Lieutenant	26.00	1,367,530	23.00	1,375,919	23.00	1,375,919
Corr Officer Major	3.00	118,738	3.00	234,214	3.00	234,214
Corr Officer Sergeant	42.00	1,866,898	38.00	1,895,279	38.00	1,895,279
Corr Rec Officer II	1.00	49,274	1.00	49,734	1.00	49,734
Corr Security Chief	1.00	88,554	1.00	89,400	1.00	89,400
Corr Supply Officer I	2.00	16,023	0.00	0	0.00	0
Corr Supply Officer II	10.00	507,851	11.00	515,754	11.00	515,754
Corr Supply Officer III	1.00	48,451	1.00	48,453	1.00	48,453
Corr Supply Officer Suprv	2.00	104,036	2.00	104,660	2.00	104,660
HR Officer III	1.00	43,782	0.00	0	0.00	0
MH Professional Counselor Adv	1.00	75,009	1.00	75,012	1.00	75,012
Office Processing Clerk II	1.00	28,259	1.00	28,260	1.00	28,260
Office Processing Clerk Supr	1.00	29,878	1.00	30,472	1.00	30,472
Office Secy I	3.00	116,104	3.00	116,189	3.00	116,189
Office Secy III	4.00	178,323	4.00	178,730	4.00	178,730
Office Supervisor	1.00	40,078	1.00	40,792	1.00	40,792
PSCS Social Worker I, Criminal Justice	0.00	0	1.00	44,017	1.00	44,017
Psychology Associate Doct Corr	1.00	85,398	1.00	85,401	1.00	85,401
Psychology Associate I Corr	1.00	50,504	1.00	50,506	1.00	50,506
Social Worker II, Criminal Justice	1.00	59,155	1.00	59,670	1.00	59,670
Warden	1.00	23,823	1.00	73,612	1.00	73,612
Total Q00R0201	554.00	22,500,956	452.00	21,928,293	452.00	21,928,293
Q00R0202 - Maryland Correctional Training Center						
A/D Associate Counselor	1.00	51,451	1.00	51,452	1.00	51,452
Asst Warden	1.00	72,643	1.00	89,122	1.00	89,122
Chaplain	2.00	101,046	2.00	101,958	2.00	101,958
Corr Case Management Manager	2.00	148,612	2.00	148,617	2.00	148,617
Corr Case Management Spec I	2.00	68,863	0.00	0	0.00	0
Corr Case Management Spec II	20.00	1,235,969	22.00	1,270,628	22.00	1,270,628

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Corr Case Management Supervisor	4.00	277,863	4.00	278,486	4.00	278,486
Corr Case Mgmt Spec Trainee	2.00	37,138	2.00	90,060	2.00	90,060
Corr Diet Manager General	1.00	67,523	1.00	68,175	1.00	68,175
Corr Diet Off I Cooking	3.00	35,910	0.00	0	0.00	0
Corr Diet Off II Cooking	20.00	903,415	20.00	946,406	20.00	946,406
Corr Diet Off Trnee Cooking	1.00	0	4.00	137,560	4.00	137,560
Corr Diet Supervisor	4.00	202,011	4.00	203,195	4.00	203,195
Corr Maint Off II Automotv Servs	1.00	47,307	1.00	47,425	1.00	47,425
Corr Maint Off II Carpentry	1.00	42,532	1.00	43,307	1.00	43,307
Corr Maint Off II Electrical	2.00	94,707	2.00	94,850	2.00	94,850
Corr Maint Off II Electronics	1.00	54,782	1.00	55,056	1.00	55,056
Corr Maint Off II Metal Maint	4.00	125,915	4.00	182,427	4.00	182,427
Corr Maint Off II Painting	1.00	46,417	1.00	47,425	1.00	47,425
Corr Maint Off II Plumbing	3.00	126,204	3.00	133,730	3.00	133,730
Corr Maint Off Manager	1.00	63,484	1.00	63,678	1.00	63,678
Corr Maint Off Suprv	1.00	60,338	1.00	60,340	1.00	60,340
Corr Maint Services Suprv	1.00	64,385	1.00	64,387	1.00	64,387
Corr Officer Captain	11.00	550,120	11.00	643,582	11.00	643,582
Corr Officer I	36.00	187,133	22.00	841,676	22.00	841,676
Corr Officer II	342.00	15,186,997	338.00	15,491,785	338.00	15,491,785
Corr Officer Lieutenant	34.00	1,962,084	34.00	2,047,257	34.00	2,047,257
Corr Officer Major	3.00	182,298	3.00	237,214	3.00	237,214
Corr Officer Sergeant	51.00	2,582,217	51.00	2,597,014	51.00	2,597,014
Corr Security Chief	1.00	86,897	1.00	87,729	1.00	87,729
Corr Supply Officer I	2.00	21,147	0.00	0	0.00	0
Corr Supply Officer II	5.00	299,235	7.00	319,947	7.00	319,947
Corr Supply Officer III	1.00	33,496	1.00	34,390	1.00	34,390
Corr Supply Officer Suprv	1.00	53,580	1.00	46,208	1.00	46,208
DPSCS Cadet	0.00	0	3.00	76,506	3.00	76,506
HR Officer I	1.00	22,088	0.00	0	0.00	0
HR Officer III	1.00	43,904	1.00	46,857	1.00	46,857
MH Professional Counselor	2.50	61,708	2.50	121,957	2.50	121,957
MH Professional Counselor Adv	1.00	21,803	1.00	59,670	1.00	59,670
Office Clerk II	1.00	39,573	1.00	39,574	1.00	39,574
Office Processing Clerk II	1.00	39,573	1.00	39,574	1.00	39,574
Office Processing Clerk Supr	1.00	44,342	1.00	44,343	1.00	44,343
Office Secy I	1.00	41,345	1.00	41,346	1.00	41,346
Office Secy II	4.00	113,310	3.00	107,720	3.00	107,720
Office Secy III	4.00	183,251	5.00	189,758	5.00	189,758
Pre Release Facility Admin	1.00	16,803	1.00	60,543	1.00	60,543
PSCS A/D Associate Counselor	3.00	89,137	2.00	93,792	2.00	93,792
PSCS A/D Associate Counselor Provisional	2.00	23,247	2.00	73,114	2.00	73,114
PSCS A/D Associate Counselor Supervisor	0.00	0	1.00	46,857	1.00	46,857
PSCS Social Worker I, Criminal Justice	1.00	49,796	1.00	50,915	1.00	50,915
PSCS Social Worker II, Criminal Justice	1.00	68,173	1.00	68,175	1.00	68,175
PSCS Social Worker Supv, Criminal Justice	1.00	82,347	1.00	80,078	1.00	80,078
Psychologist Correctional	1.00	0	1.00	56,743	1.00	56,743
Volunteer Activities Coord III	1.00	44,609	1.00	45,023	1.00	45,023
Warden	1.00	115,062	1.00	115,959	1.00	115,959
Total Q00R0202	595.50	26,173,790	579.50	27,983,590	579.50	27,983,590

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Q00R0203 - Roxbury Correctional Institution						
Admin Aide	2.00	86,827	2.00	87,170	2.00	87,170
Admin Spec III	1.00	44,204	1.00	44,205	1.00	44,205
Asst Warden	1.00	71,009	1.00	72,369	1.00	72,369
Chaplain	2.00	52,432	1.00	52,434	1.00	52,434
Corr Case Management Manager	1.00	73,471	1.00	74,183	1.00	74,183
Corr Case Management Spec I	1.00	7,395	0.00	0	0.00	0
Corr Case Management Spec II	12.00	712,040	12.00	713,725	12.00	713,725
Corr Case Management Supervisor	2.00	139,136	2.00	140,481	2.00	140,481
Corr Case Mgmt Spec Trainee	1.00	13,990	1.00	41,855	1.00	41,855
Corr Diet Manager General	1.00	72,197	1.00	72,199	1.00	72,199
Corr Diet Off I Cooking	2.00	76,064	1.00	39,264	1.00	39,264
Corr Diet Off II Cooking	14.00	654,372	12.00	565,081	12.00	565,081
Corr Diet Off Trnee Cooking	1.00	7,158	4.00	137,560	4.00	137,560
Corr Diet Supervisor	2.00	120,808	2.00	121,971	2.00	121,971
Corr Maint Off II Electrical	2.00	118,160	2.00	118,806	2.00	118,806
Corr Maint Off II Grnds Supvsn	1.00	50,402	1.00	51,051	1.00	51,051
Corr Maint Off II Mason Plaster	1.00	48,589	1.00	49,203	1.00	49,203
Corr Maint Off II Metal Maint	1.00	42,471	1.00	43,307	1.00	43,307
Corr Maint Off II Painting	1.00	50,119	1.00	50,120	1.00	50,120
Corr Maint Off II Plumbing	1.00	43,291	1.00	43,307	1.00	43,307
Corr Maint Off II Refrig Mech	2.00	70,432	2.00	99,323	2.00	99,323
Corr Maint Off II Steam Fitting	1.00	61,553	1.00	61,691	1.00	61,691
Corr Maint Off Suprv	1.00	68,281	1.00	68,939	1.00	68,939
Corr Maint Services Suprv	1.00	66,248	1.00	66,888	1.00	66,888
Corr Officer Captain	9.00	502,648	9.00	571,293	9.00	571,293
Corr Officer I	21.00	161,502	8.00	307,460	8.00	307,460
Corr Officer II	226.00	9,609,913	223.00	10,207,733	223.00	10,207,733
Corr Officer Lieutenant	25.00	1,155,987	25.00	1,385,918	25.00	1,385,918
Corr Officer Major	3.00	232,682	3.00	235,704	3.00	235,704
Corr Officer Sergeant	46.00	2,237,516	45.00	2,242,411	45.00	2,242,411
Corr Rec Officer III	1.00	44,095	1.00	44,901	1.00	44,901
Corr Security Chief	1.00	87,726	1.00	87,729	1.00	87,729
Corr Supply Officer I	1.00	21,053	0.00	0	0.00	0
Corr Supply Officer II	4.00	219,932	5.00	219,634	5.00	219,634
Corr Supply Officer Suprv	1.00	45,798	1.00	46,208	1.00	46,208
DPSCS Cadet	0.00	0	3.00	76,506	3.00	76,506
MH Professional Counselor	0.00	0	1.00	44,017	1.00	44,017
MH Professional Counselor Adv	4.00	166,778	3.00	175,714	3.00	175,714
MH Professional Counselor Supv	1.00	59,668	1.00	59,670	1.00	59,670
Office Clerk II	0.50	12,687	0.50	12,751	0.50	12,751
Office Secy I	1.00	26,110	1.00	27,994	1.00	27,994
Office Secy II	4.00	149,901	4.00	150,502	4.00	150,502
Office Secy III	4.00	145,093	4.00	171,237	4.00	171,237
Office Supervisor	2.00	77,973	2.00	78,281	2.00	78,281
Personnel Associate I	1.00	36,712	1.00	36,992	1.00	36,992
PSCS A/D Supervised Counselor	1.00	0	1.00	46,208	1.00	46,208
PSCS Social Worker Adv, Criminal Justice	2.00	157,151	2.00	157,156	2.00	157,156
PSCS Social Worker II, Criminal Justice	1.00	59,668	1.00	59,670	1.00	59,670
Psychology Associate Doct Corr	1.00	46,946	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Warden	1.00	107,425	1.00	107,429	1.00	107,429
Total Q00R0203	416.50	18,115,613	399.50	19,368,250	399.50	19,368,250
Q00R0204 - Western Correctional Institution						
Admin Aide	1.00	41,916	1.00	42,301	1.00	42,301
Asst Warden	1.00	86,989	1.00	87,455	1.00	87,455
Chaplain	2.00	105,366	2.00	105,865	2.00	105,865
Commitment Records Spec II	1.50	58,309	1.50	59,155	1.50	59,155
Commitment Records Spec Manager	1.00	58,827	1.00	59,392	1.00	59,392
Commitment Records Spec Supv	1.00	51,610	1.00	51,612	1.00	51,612
Corr Case Management Manager	1.00	78,565	1.00	78,568	1.00	78,568
Corr Case Management Spec I	1.00	10,297	0.00	0	0.00	0
Corr Case Management Spec II	11.00	642,351	11.00	642,896	11.00	642,896
Corr Case Management Supervisor	3.00	121,578	3.00	168,510	3.00	168,510
Corr Case Mgmt Spec Trainee	1.00	34,493	1.00	44,205	1.00	44,205
Corr Diet Manager General	1.00	68,173	1.00	68,175	1.00	68,175
Corr Diet Off I Cooking	5.00	54,742	2.00	73,114	2.00	73,114
Corr Diet Off II Cooking	20.00	888,614	19.00	883,371	19.00	883,371
Corr Diet Off Trnee Cooking	0.00	0	4.00	137,560	4.00	137,560
Corr Diet Supervisor	3.00	185,077	3.00	186,278	3.00	186,278
Corr Maint Off I Electrical	1.00	0	1.00	36,557	1.00	36,557
Corr Maint Off I Maint Mech	1.00	0	1.00	36,557	1.00	36,557
Corr Maint Off II Automotv Servs	1.00	50,965	1.00	51,051	1.00	51,051
Corr Maint Off II Carpentry	1.00	46,898	1.00	47,425	1.00	47,425
Corr Maint Off II Electrical	1.00	42,808	1.00	43,307	1.00	43,307
Corr Maint Off II Electronics	2.00	52,923	2.00	86,858	2.00	86,858
Corr Maint Off II Grnds Supvsn	1.00	59,905	1.00	60,530	1.00	60,530
Corr Maint Off II Maint Mech	1.00	60,322	1.00	61,691	1.00	61,691
Corr Maint Off II Mason Plaster	1.00	48,836	1.00	49,203	1.00	49,203
Corr Maint Off II Metal Maint	1.00	46,559	1.00	46,560	1.00	46,560
Corr Maint Off II Painting	1.00	43,306	1.00	43,307	1.00	43,307
Corr Maint Off II Plumbing	2.00	101,752	2.00	102,140	2.00	102,140
Corr Maint Off II Refrig Mech	1.00	42,720	1.00	43,307	1.00	43,307
Corr Maint Off Manager	1.00	64,900	1.00	64,902	1.00	64,902
Corr Maint Off Suprv	3.00	188,022	3.00	188,028	3.00	188,028
Corr Officer Captain	10.00	575,992	10.00	643,522	10.00	643,522
Corr Officer I	20.00	215,352	17.00	656,673	17.00	734,585
Corr Officer II	241.00	10,675,529	239.00	11,300,671	239.00	11,300,671
Corr Officer Lieutenant	26.00	1,491,298	26.00	1,544,422	26.00	1,544,422
Corr Officer Major	4.00	233,503	4.00	284,162	4.00	284,162
Corr Officer Sergeant	50.00	2,498,760	49.00	2,513,435	49.00	2,513,435
Corr Rec Officer III	2.00	94,391	2.00	94,850	2.00	94,850
Corr Security Chief	1.00	78,319	1.00	78,322	1.00	78,322
Corr Supply Officer I	1.00	40,896	1.00	30,472	1.00	30,472
Corr Supply Officer II	8.00	357,416	8.00	357,191	8.00	357,191
Corr Supply Officer III	3.00	128,621	3.00	128,662	3.00	128,662
Corr Supply Officer Suprv	1.00	48,824	1.00	48,825	1.00	48,825
DPSCS Cadet	0.00	0	3.00	76,506	3.00	76,506
HR Officer I	1.00	21,544	0.00	0	0.00	0
MH Professional Counselor	1.00	0	1.00	44,017	1.00	44,017
MH Professional Counselor Adv	1.00	61,392	1.00	61,983	1.00	61,983

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
MH Professional Counselor Supv	1.00	58,940	1.00	59,670	1.00	59,670
Office Clerk II	1.00	38,851	1.00	39,574	1.00	39,574
Office Secy II	5.00	186,253	5.00	187,333	5.00	187,333
Office Secy III	6.00	206,296	6.00	236,646	6.00	236,646
Office Supervisor	1.00	49,447	1.00	49,890	1.00	49,890
Personnel Associate III	1.00	7,948	0.00	0	0.00	0
PSCS A/D Associate Counselor Provisional	0.00	0	1.00	36,557	1.00	36,557
PSCS Social Worker I, Criminal Justice	1.00	0	1.00	44,017	1.00	44,017
PSCS Social Worker II, Criminal Justice	2.00	118,770	2.00	119,340	2.00	119,340
Psychology Associate I Corr	1.00	0	0.00	0	0.00	0
Psychology Associate II Corr	1.00	58,811	1.00	59,202	1.00	59,202
Psychology Services Chief	1.00	97,200	1.00	97,203	1.00	97,203
Warden	1.00	93,146	1.00	94,039	1.00	94,039
Total Q00R0204	464.50	20,774,322	458.50	22,537,064	458.50	22,614,976

Q00R0205 - North Branch Correctional Institution

Admin Aide	1.00	46,224	1.00	42,301	1.00	42,301
Asst Warden	1.00	75,162	1.00	75,165	1.00	75,165
Chaplain	1.00	51,937	1.00	52,434	1.00	52,434
Commitment Records Spec I	0.00	0	2.00	60,944	2.00	60,944
Commitment Records Spec II	2.00	49,542	0.00	0	0.00	0
Corr Case Management Manager	1.00	77,075	1.00	77,078	1.00	77,078
Corr Case Management Spec II	12.00	712,181	12.00	714,279	12.00	714,279
Corr Case Management Supervisor	2.00	112,538	2.00	119,340	2.00	119,340
Corr Diet Manager General	1.00	51,343	1.00	52,304	1.00	52,304
Corr Diet Off I Cooking	7.00	129,125	0.00	0	0.00	0
Corr Diet Off II Cooking	24.00	952,437	24.00	1,128,950	24.00	1,128,950
Corr Diet Off Trnee Cooking	0.00	0	7.00	240,730	7.00	240,730
Corr Diet Supervisor	4.00	237,340	4.00	238,956	4.00	238,956
Corr Maint Off I Maint Mech	1.00	0	1.00	36,557	1.00	36,557
Corr Maint Off I Refrig Mech	2.00	0	2.00	73,114	2.00	73,114
Corr Maint Off II Automotv Servs	1.00	51,050	1.00	51,051	1.00	51,051
Corr Maint Off II Carpentry	1.00	48,268	1.00	48,304	1.00	48,304
Corr Maint Off II Electrical	2.00	89,935	2.00	90,732	2.00	90,732
Corr Maint Off II Electronics	1.00	47,738	1.00	48,304	1.00	48,304
Corr Maint Off II Grnds Supvsn	1.00	58,014	1.00	58,276	1.00	58,276
Corr Maint Off II Metal Maint	4.00	179,228	4.00	181,478	4.00	181,478
Corr Maint Off II Painting	1.00	52,127	1.00	53,012	1.00	53,012
Corr Maint Off II Plumbing	1.00	49,797	1.00	50,120	1.00	50,120
Corr Maint Off II Refrig Mech	1.00	38,056	1.00	38,880	1.00	38,880
Corr Maint Off II Steam Fitting	1.00	45,082	1.00	48,304	1.00	48,304
Corr Maint Services Manager II	1.00	76,222	1.00	76,224	1.00	76,224
Corr Officer Captain	10.00	487,674	10.00	629,592	10.00	629,592
Corr Officer I	39.00	261,831	31.00	1,185,998	31.00	1,185,998
Corr Officer II	335.00	14,504,830	333.00	15,174,254	333.00	15,174,254
Corr Officer Lieutenant	27.00	1,412,736	27.00	1,576,670	27.00	1,576,670
Corr Officer Major	3.00	206,407	3.00	207,035	3.00	207,035
Corr Officer Sergeant	49.00	2,347,032	48.00	2,437,102	48.00	2,437,102
Corr Rec Officer II	1.00	44,679	1.00	45,366	1.00	45,366
Corr Security Chief	1.00	82,117	1.00	82,901	1.00	82,901
Corr Supply Officer II	4.00	171,623	4.00	172,297	4.00	172,297

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Corr Supply Officer III	2.00	93,910	2.00	94,618	2.00	94,618
Corr Supply Officer Suprv	1.00	51,638	1.00	52,596	1.00	52,596
DPSCS Cadet	0.00	0	3.00	76,506	3.00	76,506
MH Professional Counselor	4.00	53,853	4.00	185,906	4.00	185,906
MH Professional Counselor Adv	1.00	25,399	1.00	46,857	1.00	46,857
MH Professional Counselor Supv	1.00	73,591	1.00	73,593	1.00	73,593
Office Clerk II	1.00	30,567	1.00	30,824	1.00	30,824
Office Secy II	6.00	147,045	6.00	190,618	6.00	190,618
Office Secy III	4.00	156,851	4.00	157,568	4.00	157,568
Office Supervisor	1.00	37,279	1.00	37,280	1.00	37,280
PSCS Social Worker I, Criminal Justice	3.00	162,006	3.00	174,427	3.00	174,427
PSCS Social Worker II, Criminal Justice	1.00	65,623	1.00	65,625	1.00	65,625
PSCS Social Worker Supv, Criminal Justice	1.00	73,471	1.00	74,183	1.00	74,183
Warden	1.00	106,402	1.00	107,429	1.00	107,429
Total Q00R0205	570.00	23,826,985	562.00	26,536,082	562.00	26,536,082
Total Q00R02-Division of Correction - West Region	2,600.50	111,391,666	2,451.50	118,353,279	2,451.50	118,431,191
Q00R0301 - Division of Parole and Probation - West Region						
Admin Aide	1.00	49,429	1.00	49,890	1.00	49,890
Drinking Driver Monitor I	1.00	0	12.00	388,368	12.00	388,368
Drinking Driver Monitor II	34.00	1,114,805	23.00	1,058,768	23.00	1,058,768
Drinking Driver Monitor Superviso	4.00	224,913	4.00	225,364	4.00	225,364
Office Secy I	4.00	121,477	4.00	148,902	4.00	148,902
Office Secy II	10.00	401,505	10.00	405,493	10.00	405,493
Office Services Clerk	2.00	11,126	4.00	111,142	4.00	111,142
Office Supervisor	1.00	6,422	1.00	32,364	1.00	32,364
Parole & Prob Agent I	18.00	787,605	24.00	1,085,843	24.00	1,085,843
Parole & Prob Agent II	16.00	582,367	10.00	471,400	10.00	471,400
Parole & Prob Agent Sr	105.00	6,210,382	105.00	6,236,424	105.00	6,236,424
Parole & Prob Asst Regional Admin	2.00	142,596	2.00	142,579	2.00	142,579
Parole & Prob Field Supv I	21.00	1,192,539	21.00	1,309,274	21.00	1,309,274
Parole & Prob Field Supv II	6.00	212,305	6.00	361,841	6.00	361,841
Parole & Prob Regional Adminstr	1.00	95,377	1.00	95,380	1.00	95,380
Parole & Probation Intake Reviewer	6.00	173,289	4.00	164,678	4.00	164,678
Total Q00R0301	232.00	11,326,137	232.00	12,287,710	232.00	12,287,710
Q00S02 - Division of Correction - East Region						
Q00S0201 - Jessup Correctional Institution						
Admin Aide	1.00	44,157	1.00	32,364	1.00	32,364
Administrator V	1.00	79,069	1.00	79,835	1.00	79,835
Asst Warden	1.00	77,703	1.00	79,585	1.00	79,585
Chaplain	2.00	102,937	2.00	102,940	2.00	102,940
Corr Case Management Manager	1.00	59,235	1.00	49,899	1.00	49,899
Corr Case Management Spec I	2.00	98,302	2.00	89,000	2.00	89,000
Corr Case Management Spec II	12.00	629,016	12.00	709,843	12.00	709,843
Corr Case Management Supervisor	3.00	149,810	2.00	111,244	2.00	111,244
Corr Case Mgmt Spec Trainee	2.00	69,912	1.00	54,186	1.00	54,186
Corr Diet Manager Dietetic	1.00	83,019	1.00	83,811	1.00	83,811
Corr Diet Off I Cooking	1.00	11,990	1.00	36,557	1.00	36,557
Corr Diet Off II Baking	2.00	89,199	2.00	89,802	2.00	89,802
Corr Diet Off II Cooking	12.00	582,844	12.00	578,541	12.00	578,541
Corr Diet Supervisor	4.00	215,620	4.00	213,970	4.00	213,970

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Corr Laundry Supervisor	1.00	68,173	1.00	68,175	1.00	68,175
Corr Maint Off I Maint Mech	1.00	0	2.00	73,114	2.00	73,114
Corr Maint Off I Metal Maint	2.00	0	1.00	36,557	1.00	36,557
Corr Maint Off II Carpentry	1.00	24,518	1.00	47,425	1.00	47,425
Corr Maint Off II Electrical	2.00	91,333	2.00	92,326	2.00	92,326
Corr Maint Off II Grnds Supvsn	2.00	97,231	2.00	97,545	2.00	97,545
Corr Maint Off II Maint Mech	1.00	48,960	1.00	38,880	1.00	38,880
Corr Maint Off II Painting	1.00	25,925	1.00	38,880	1.00	38,880
Corr Maint Off II Plumbing	2.00	95,451	2.00	95,729	2.00	95,729
Corr Maint Off II Refrig Mech	1.00	39,097	1.00	47,425	1.00	47,425
Corr Maint Off II Stat Eng st	4.00	208,033	4.00	199,981	4.00	199,981
Corr Maint Off Suprv	3.00	119,451	3.00	148,374	3.00	148,374
Corr Maint Services Manager II	1.00	45,425	1.00	73,361	1.00	73,361
Corr Officer Captain	13.00	659,460	13.00	788,029	13.00	788,029
Corr Officer I	36.00	979,412	25.00	982,966	25.00	982,966
Corr Officer II	360.00	14,334,100	346.00	15,462,842	346.00	15,462,842
Corr Officer Lieutenant	31.00	1,424,551	31.00	1,748,634	31.00	1,748,634
Corr Officer Major	3.00	160,273	3.00	211,765	3.00	211,765
Corr Officer Sergeant	60.00	2,866,186	59.00	2,946,653	59.00	2,946,653
Corr Security Chief	1.00	28,388	1.00	56,743	1.00	56,743
Corr Supply Officer I	3.00	58,668	3.00	94,468	3.00	94,468
Corr Supply Officer II	7.00	259,569	7.00	286,065	7.00	286,065
Corr Supply Officer III	3.00	51,803	3.00	103,170	3.00	103,170
Corr Supply Officer Suprv	2.00	61,954	2.00	73,114	2.00	73,114
DPSCS Cadet	0.00	0	3.00	76,506	3.00	76,506
MH Professional Counselor	1.00	28,125	1.00	44,017	1.00	44,017
Office Clerk II	2.00	31,163	1.00	30,288	1.00	30,288
Office Secy II	1.00	34,484	1.00	34,795	1.00	34,795
Office Secy III	1.00	34,772	1.00	35,068	1.00	35,068
Office Services Clerk	1.00	35,281	1.00	35,158	1.00	35,158
Office Services Clerk Lead	1.00	36,384	1.00	36,715	1.00	36,715
Personnel Associate III	1.00	38,851	1.00	34,390	1.00	34,390
Prgm Mgr Senior III	1.00	42,177	1.00	126,186	1.00	126,186
PSCS A/D Supervised Counselor	1.00	0	1.00	36,557	1.00	36,557
Psychology Associate Doct Corr	2.00	94,241	2.00	134,640	2.00	134,640
Warden	1.00	51,204	0.00	0	0.00	0
Total Q00S0201	599.00	24,467,456	572.00	26,748,118	572.00	26,748,118

Q00S0202 - Maryland Correctional Institution-Jessup

Asst Warden	1.00	88,175	1.00	89,122	1.00	89,122
Chaplain	2.00	113,072	2.00	113,100	2.00	113,100
Corr Case Management Manager	1.00	75,420	1.00	75,617	1.00	75,617
Corr Case Management Spec I	1.00	10,184	0.00	0	0.00	0
Corr Case Management Spec II	10.00	607,960	11.00	643,661	11.00	643,661
Corr Case Management Supervisor	2.00	127,482	2.00	128,040	2.00	128,040
Corr Diet Manager General	1.00	67,523	1.00	68,175	1.00	68,175
Corr Diet Off I Cooking	4.00	130,969	3.00	122,848	3.00	122,848
Corr Diet Off II Baking	1.00	44,129	1.00	44,901	1.00	44,901
Corr Diet Off II Cooking	9.00	462,419	9.00	477,295	9.00	477,295
Corr Diet Off Trnee Cooking	0.00	0	1.00	34,390	1.00	34,390
Corr Diet Reg Manager General	1.00	78,264	1.00	78,568	1.00	78,568

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Corr Diet Supervisor	3.00	135,138	3.00	171,682	3.00	171,682
Corr Maint Off I Maint Mech	2.00	30,369	2.00	82,429	2.00	82,429
Corr Maint Off II Plumbing	1.00	20,067	1.00	58,276	1.00	58,276
Corr Maint Off Manager	1.00	63,676	1.00	63,678	1.00	63,678
Corr Maint Off Suprv	1.00	60,338	1.00	60,340	1.00	60,340
Corr Officer Captain	9.00	494,005	9.00	563,826	9.00	563,826
Corr Officer I	26.00	355,372	14.00	545,598	14.00	545,598
Corr Officer II	156.00	6,140,250	150.00	6,825,462	150.00	6,825,462
Corr Officer Lieutenant	28.00	1,393,912	28.00	1,608,646	28.00	1,608,646
Corr Officer Major	3.00	218,527	3.00	199,866	3.00	199,866
Corr Officer Sergeant	54.00	2,628,963	54.00	2,755,168	54.00	2,755,168
Corr Rec Officer II	1.00	0	1.00	36,557	1.00	36,557
Corr Security Chief	1.00	89,184	1.00	89,400	1.00	89,400
Corr Supply Officer I	2.00	0	2.00	60,944	2.00	60,944
Corr Supply Officer II	2.00	42,305	2.00	74,665	2.00	74,665
Corr Supply Officer III	1.00	37,618	1.00	38,258	1.00	38,258
Corr Supply Officer Suprv	1.00	54,932	1.00	55,662	1.00	55,662
DPSCS Cadet	0.00	0	3.00	76,506	3.00	76,506
HR Officer I	1.00	57,085	0.00	0	0.00	0
MH Professional Counselor	1.00	0	1.00	44,017	1.00	44,017
MH Professional Counselor Adv	1.00	61,981	1.00	61,983	1.00	61,983
Office Clerk II	2.00	78,790	2.00	79,148	2.00	79,148
Office Services Clerk	1.00	30,524	1.00	31,061	1.00	31,061
Office Supervisor	1.00	45,924	1.00	46,350	1.00	46,350
PSCS A/D Associate Counselor	1.00	7,083	1.00	41,358	1.00	41,358
PSCS Social Worker I, Criminal Justice	1.00	54,882	1.00	54,884	1.00	54,884
Warden	1.00	89,744	1.00	113,763	1.00	113,763
Total Q00S0202	335.00	13,996,266	319.00	15,715,244	319.00	15,715,244

Q00S0203 - Maryland Correctional Institution for Women

Admin Aide	0.50	23,809	0.50	24,490	0.50	24,490
Asst Warden	1.00	102,752	1.00	103,743	1.00	103,743
Chaplain	1.00	43,026	1.00	46,098	1.00	46,098
Corr Case Management Manager	1.00	68,774	1.00	49,899	1.00	49,899
Corr Case Management Spec I	1.00	54,284	1.00	55,056	1.00	55,056
Corr Case Management Spec II	11.00	642,222	11.00	643,043	11.00	643,043
Corr Case Management Supervisor	3.00	72,887	3.00	167,307	3.00	167,307
Corr Case Mgmt Spec Trainee	3.00	92,089	3.00	129,512	3.00	129,512
Corr Diet Manager Dietetic	1.00	82,697	1.00	83,811	1.00	83,811
Corr Diet Off I Cooking	6.00	66,014	4.00	153,409	4.00	153,409
Corr Diet Off II Cooking	12.00	576,592	12.00	573,413	12.00	573,413
Corr Diet Off Trnee Cooking	0.00	0	2.00	68,780	2.00	68,780
Corr Diet Ser Supv General	1.00	49,634	1.00	50,915	1.00	50,915
Corr Diet Supervisor	4.00	151,757	4.00	216,219	4.00	216,219
Corr Maint Off I Plumbing	1.00	27,927	0.00	0	0.00	0
Corr Maint Off II Electrical	2.00	111,808	2.00	112,550	2.00	112,550
Corr Maint Off II Maint Mech	1.00	49,370	1.00	50,120	1.00	50,120
Corr Maint Off II Plumbing	2.00	104,612	2.00	105,431	2.00	105,431
Corr Maint Services Off	1.00	59,859	1.00	59,861	1.00	59,861
Corr Maint Services Suprv	1.00	0	1.00	46,857	1.00	46,857
Corr Officer Captain	10.00	643,315	10.00	649,386	10.00	649,386

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Corr Officer I	15.00	355,600	4.00	153,032	4.00	153,032
Corr Officer II	182.00	6,802,613	173.00	7,670,992	173.00	7,670,992
Corr Officer Lieutenant	30.00	1,428,790	30.00	1,701,254	30.00	1,701,254
Corr Officer Major	3.00	233,454	3.00	234,214	3.00	234,214
Corr Officer Sergeant	41.00	2,028,503	41.00	2,080,147	41.00	2,080,147
Corr Rec Officer I	1.00	0	1.00	34,390	1.00	34,390
Corr Rec Officer II	1.00	0	0.00	0	0.00	0
Corr Security Chief	1.00	85,899	1.00	86,087	1.00	86,087
Corr Supply Officer I	2.00	47,726	2.00	77,317	2.00	77,317
Corr Supply Officer II	4.00	135,859	4.00	178,145	4.00	178,145
DPSCS Cadet	0.00	0	3.00	76,506	3.00	76,506
MH Professional Counselor	2.00	54,363	2.00	98,901	2.00	98,901
MH Professional Counselor Adv	1.00	9,970	1.00	46,857	1.00	46,857
Nutritionist I	1.00	0	1.00	38,880	1.00	38,880
Office Processing Clerk II	1.00	30,790	1.00	30,824	1.00	30,824
Office Secy III	2.00	71,663	2.00	74,815	2.00	74,815
Office Supervisor	1.00	96	1.00	32,364	1.00	32,364
Personnel Associate II	1.00	31,656	1.00	32,364	1.00	32,364
PSCS A/D Associate Counselor	3.00	115,694	2.00	116,802	2.00	116,802
PSCS A/D Professional Counselor Supervisor	1.00	68,721	1.00	68,723	1.00	68,723
PSCS A/D Supervised Counselor	0.00	0	1.00	36,557	1.00	36,557
PSCS Social Worker I, Criminal Justice	2.00	54,608	2.00	88,034	2.00	88,034
PSCS Social Worker II, Criminal Justice	3.00	136,401	3.00	194,446	3.00	194,446
PSCS Social Worker Supv, Criminal Justice	1.00	63,676	1.00	63,678	1.00	63,678
Warden	1.00	90,538	1.00	90,541	1.00	90,541
Total Q00S0203	363.50	14,870,048	344.50	16,695,770	344.50	16,695,770
Q00S0204 - Brockbridge Correctional Facility						
Admin Aide	1.00	39,696	1.00	40,059	1.00	40,059
Admin Officer II	1.00	61,689	1.00	61,691	1.00	61,691
Asst Warden	1.00	63,922	1.00	64,608	1.00	64,608
Chaplain	1.00	49,677	1.00	57,633	1.00	57,633
Corr Case Management Manager	1.00	60,717	1.00	61,301	1.00	61,301
Corr Case Management Spec I	2.00	103,309	2.00	104,293	2.00	104,293
Corr Case Management Spec II	7.00	440,148	7.00	443,477	7.00	443,477
Corr Case Management Supervisor	1.00	70,152	1.00	70,830	1.00	70,830
Corr Case Mgmt Spec Trainee	1.00	0	1.00	34,390	1.00	34,390
Corr Diet Off I Cooking	2.00	7,959	2.00	78,743	2.00	78,743
Corr Diet Off II Cooking	3.00	151,576	3.00	152,629	3.00	150,781
Corr Diet Ser Supv General	1.00	4,278	1.00	44,017	1.00	44,017
Corr Diet Supervisor	2.00	65,729	2.00	136,628	2.00	136,628
Corr Maint Off II Plumbing	2.00	89,466	2.00	96,319	2.00	96,319
Corr Maint Services Manager I	1.00	31,174	1.00	49,899	1.00	49,899
Corr Maint Services Manager II	1.00	80,712	1.00	80,715	1.00	80,715
Corr Officer Captain	3.00	167,982	3.00	156,885	3.00	156,885
Corr Officer I	12.00	190,768	5.00	191,290	5.00	191,290
Corr Officer II	84.00	3,464,405	81.00	3,629,381	81.00	3,629,381
Corr Officer Lieutenant	13.00	626,754	13.00	733,510	13.00	733,510
Corr Officer Major	1.00	78,565	1.00	78,568	1.00	78,568
Corr Officer Sergeant	31.00	1,490,983	30.00	1,519,008	30.00	1,519,008
Corr Rec Officer I	1.00	0	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Corr Rec Officer II	1.00	43,983	1.00	44,545	1.00	44,545
Corr Supply Officer II	4.00	77,922	4.00	180,660	4.00	180,660
Corr Supply Officer III	1.00	41,489	1.00	41,855	1.00	41,855
Corr Supply Officer Suprv	2.00	0	2.00	73,114	2.00	73,114
MH Professional Counselor	2.00	65,728	2.00	110,380	2.00	110,380
MH Professional Counselor Adv	1.00	73,591	1.00	73,593	1.00	73,593
Office Clerk II	1.00	29,797	1.00	30,288	1.00	30,288
Office Services Clerk	2.00	63,970	2.00	69,150	2.00	69,150
Pre Release Facility Admin	1.00	75,667	1.00	60,543	1.00	60,543
PSCS A/D Supervised Counselor	1.00	0	1.00	36,557	1.00	36,557
PSCS Social Worker I, Criminal Justice	1.00	62,079	1.00	62,676	1.00	62,676
Services Supervisor II	1.00	36,213	1.00	40,792	1.00	40,792
Total Q00S0204	191.00	7,910,100	179.00	8,710,027	179.00	8,708,179
Q00S0206 - Southern Maryland Pre-Release Unit						
Chaplain	0.00	0	1.00	61,009	1.00	61,009
Corr Case Management Spec I	1.00	17,253	0.00	0	0.00	0
Corr Case Management Spec II	1.00	68,281	1.00	68,939	1.00	68,939
Corr Case Mgmt Spec Trainee	2.00	0	3.00	103,170	3.00	103,170
Corr Diet Off II Baking	1.00	42,448	1.00	43,307	1.00	43,307
Corr Diet Off II Cooking	1.00	48,535	1.00	49,203	1.00	49,203
Corr Diet Off Trnee Cooking	1.00	0	1.00	34,390	1.00	34,390
Corr Diet Ser Supv General	1.00	68,937	1.00	68,939	1.00	68,939
Corr Maint Services Off	1.00	46,097	1.00	46,098	1.00	46,098
Corr Officer Captain	1.00	12,579	1.00	46,857	1.00	46,857
Corr Officer I	2.00	52,962	0.00	0	0.00	0
Corr Officer II	22.00	904,151	24.00	1,055,887	24.00	1,055,887
Corr Officer Lieutenant	3.00	148,738	2.00	126,703	2.00	126,703
Corr Officer Sergeant	4.00	195,619	4.00	196,934	4.00	196,934
Corr Supply Officer II	1.00	50,192	1.00	50,818	1.00	50,818
Office Secy III	1.00	36,916	1.00	35,068	1.00	35,068
Pre Release Facility Admin	1.00	169	1.00	60,543	1.00	60,543
Services Supervisor II	1.00	12,084	1.00	32,364	1.00	32,364
Total Q00S0206	45.00	1,704,961	45.00	2,080,229	45.00	2,080,229
Q00S0207 - Eastern Pre-Release Unit						
Corr Case Management Spec II	3.00	190,164	3.00	188,292	3.00	188,292
Corr Case Mgmt Spec Trainee	1.00	0	1.00	34,390	1.00	34,390
Corr Diet Off I Cooking	1.00	46,573	1.00	47,063	1.00	47,063
Corr Diet Off II Cooking	2.00	89,967	2.00	90,732	2.00	90,732
Corr Diet Ser Supv General	1.00	55,401	1.00	55,931	1.00	55,931
Corr Maint Services Off	1.00	63,972	1.00	64,588	1.00	64,588
Corr Officer Captain	1.00	60,637	1.00	60,815	1.00	60,815
Corr Officer I	4.00	69,256	2.00	79,360	2.00	79,360
Corr Officer II	23.00	1,127,495	25.00	1,151,605	25.00	1,151,605
Corr Officer Lieutenant	3.00	127,089	3.00	171,281	3.00	171,281
Corr Officer Sergeant	4.00	204,329	4.00	207,399	4.00	207,399
Corr Supply Officer II	1.00	35,091	1.00	35,980	1.00	35,980
Office Secy III	1.00	31,476	1.00	31,553	1.00	31,553
Pre Release Facility Admin	1.00	41,086	1.00	60,543	1.00	60,543
Services Supervisor II	1.00	38,984	1.00	39,341	1.00	39,341
Total Q00S0207	48.00	2,181,520	48.00	2,318,873	48.00	2,318,873

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Q00S0208 - Eastern Correctional Institution						
A/D Supervised Counselor	1.00	44,222	1.00	44,545	1.00	44,545
Admin Aide	1.00	35,523	1.00	35,980	1.00	35,980
Administrator V	1.00	44,078	1.00	72,546	1.00	72,546
Asst Warden	2.00	79,736	2.00	150,425	2.00	150,425
Chaplain	2.00	106,513	2.00	106,836	2.00	106,836
Commitment Records Spec I	1.00	33,275	1.00	30,472	1.00	30,472
Commitment Records Spec II	5.00	183,143	5.00	196,275	5.00	196,275
Commitment Records Spec Lead	1.00	52,676	1.00	53,175	1.00	53,175
Commitment Records Spec Manager	1.00	59,390	1.00	59,392	1.00	59,392
Commitment Records Spec Supv	1.00	39,973	1.00	40,698	1.00	40,698
Corr Case Management Manager	2.00	156,897	2.00	157,136	2.00	157,136
Corr Case Management Spec I	2.00	82,516	2.00	113,418	2.00	113,418
Corr Case Management Spec II	24.00	1,478,173	24.00	1,485,188	24.00	1,485,188
Corr Case Management Supervisor	3.00	197,853	3.00	198,998	3.00	198,998
Corr Case Mgmt Spec Trainee	2.00	33,099	2.00	77,799	2.00	77,799
Corr Diet Manager General	2.00	110,445	2.00	111,974	2.00	111,974
Corr Diet Off I Cooking	12.00	56,260	3.00	110,998	3.00	110,998
Corr Diet Off II Cooking	30.00	1,493,027	34.00	1,517,823	34.00	1,517,823
Corr Diet Off Trnee Cooking	2.00	53,919	7.00	253,043	7.00	253,043
Corr Diet Reg Manager Dietetic	1.00	0	1.00	56,743	1.00	56,743
Corr Diet Supervisor	8.00	404,254	8.00	448,342	8.00	448,342
Corr Maint Off I Grnds Supvsn	1.00	0	1.00	57,808	1.00	57,808
Corr Maint Off I Maint Mech	1.00	31,243	1.00	51,612	1.00	51,612
Corr Maint Off II Automotv Servs	2.00	102,921	2.00	101,316	2.00	101,316
Corr Maint Off II Carpentry	1.00	49,909	1.00	49,203	1.00	49,203
Corr Maint Off II Electrical	4.00	221,620	4.00	192,337	4.00	192,337
Corr Maint Off II Electronics	2.00	95,370	2.00	96,608	2.00	96,608
Corr Maint Off II Maint Mech	1.00	69,431	1.00	60,530	1.00	60,530
Corr Maint Off II Mason Plaster	1.00	63,072	1.00	60,530	1.00	60,530
Corr Maint Off II Metal Maint	3.00	148,034	3.00	148,741	3.00	148,741
Corr Maint Off II Plumbing	3.00	151,931	3.00	152,601	3.00	152,601
Corr Maint Off II Refrig Mech	4.00	163,980	4.00	191,596	4.00	191,596
Corr Maint Off Manager	1.00	54,759	1.00	55,796	1.00	55,796
Corr Maint Off Suprv	3.00	174,086	3.00	175,553	3.00	175,553
Corr Maint Services Off	1.00	61,587	1.00	62,179	1.00	62,179
Corr Officer Captain	23.00	1,373,875	23.00	1,478,080	23.00	1,478,080
Corr Officer I	30.00	748,961	21.00	818,410	21.00	818,410
Corr Officer II	456.00	19,468,615	442.00	20,302,439	442.00	20,302,439
Corr Officer Lieutenant	53.00	2,812,922	52.00	2,955,888	52.00	2,955,888
Corr Officer Major	5.00	289,252	5.00	318,885	5.00	318,885
Corr Officer Sergeant	96.00	4,691,466	95.00	4,870,263	95.00	4,870,263
Corr Rec Officer II	1.00	44,557	1.00	45,366	1.00	45,366
Corr Rec Officer III	1.00	38,308	1.00	38,880	1.00	38,880
Corr Security Chief	1.00	89,315	1.00	89,400	1.00	89,400
Corr Supply Officer I	2.00	0	2.00	60,944	2.00	60,944
Corr Supply Officer II	15.00	628,890	15.00	652,825	15.00	652,825
Corr Supply Officer III	5.00	206,958	5.00	239,949	5.00	239,949
Corr Supply Officer Suprv	1.00	47,816	1.00	36,557	1.00	36,557
DPSCS Cadet	0.00	0	4.00	102,008	4.00	102,008

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
MH Professional Counselor	1.00	41,345	1.00	44,017	1.00	44,017
Office Clerk II	4.00	119,362	4.00	127,820	4.00	127,820
Office Secy I	6.00	182,055	1.00	27,048	1.00	27,048
Office Secy II	3.00	63,951	8.00	281,525	8.00	281,525
Office Secy III	6.00	163,195	6.00	217,444	6.00	217,444
Office Supervisor	1.00	49,429	1.00	49,890	1.00	49,890
Pre Release Facility Admin	2.00	75,425	2.00	121,086	2.00	121,086
PSCS A/D Professional Counselor Provisional	1.00	49,748	1.00	50,506	1.00	50,506
PSCS A/D Professional Counselor Supervisor	1.00	77,075	1.00	77,078	1.00	77,078
PSCS A/D Supervised Counselor	1.00	4,344	1.00	40,698	1.00	40,698
PSCS Social Worker I, Criminal Justice	3.00	145,896	3.00	150,710	3.00	150,710
PSCS Social Worker II, Criminal Justice	1.00	68,825	1.00	69,492	1.00	69,492
Psychology Associate Doct Corr	1.00	64,182	1.00	64,184	1.00	64,184
Telephone Operator II	1.00	3,476	1.00	24,056	1.00	24,056
Volunteer Activities Coord I	1.00	0	0.00	0	0.00	0
Volunteer Activities Coord Supv	1.00	46,207	1.00	46,208	1.00	46,208
Warden	1.00	47,010	1.00	113,763	1.00	113,763
Total Q00S0208	856.00	37,775,375	834.00	40,293,635	834.00	40,293,635
Q00S0209 - Dorsey Run Correctional Facility						
Chaplain	1.00	19,478	1.00	65,827	1.00	65,827
Corr Case Management Spec I	4.00	189,146	4.00	191,330	4.00	191,330
Corr Case Management Spec II	6.00	247,059	6.00	348,580	6.00	348,580
Corr Case Management Supervisor	1.00	23,228	1.00	69,492	1.00	69,492
Corr Case Mgmt Spec Trainee	1.00	25,388	1.00	34,390	1.00	34,390
Corr Diet Manager General	1.00	72,945	1.00	73,593	1.00	73,593
Corr Diet Off I Baking	2.00	83,612	1.00	44,545	1.00	44,545
Corr Diet Off I Cooking	4.00	81,028	4.00	159,405	4.00	148,008
Corr Diet Off II Cooking	3.00	146,560	4.00	181,827	4.00	184,125
Corr Diet Off Trnee Cooking	3.00	0	3.00	103,170	3.00	103,170
Corr Diet Supervisor	2.00	75,511	2.00	110,854	2.00	110,854
Corr Maint Off II Electrical	2.00	56,389	1.00	56,108	1.00	56,108
Corr Maint Off II Plumbing	0.00	0	1.00	38,880	1.00	38,880
Corr Maint Services Suprv	1.00	73,591	1.00	73,593	1.00	73,593
Corr Officer Captain	5.00	115,890	5.00	273,585	5.00	273,585
Corr Officer I	13.00	206,092	5.00	195,478	5.00	195,478
Corr Officer II	160.00	5,480,424	160.00	7,282,912	160.00	7,282,912
Corr Officer Lieutenant	14.00	546,729	14.00	791,515	14.00	791,515
Corr Officer Major	1.00	70,394	1.00	67,425	1.00	67,425
Corr Officer Sergeant	32.00	1,376,904	32.00	1,630,518	32.00	1,630,518
Corr Security Chief	1.00	15,088	1.00	56,743	1.00	56,743
Corr Supply Officer I	1.00	0	1.00	30,472	1.00	30,472
Corr Supply Officer II	4.00	80,592	3.00	128,689	3.00	128,689
DPSCS Cadet	0.00	0	3.00	76,506	3.00	76,506
Office Secy II	1.00	4,483	1.00	28,702	1.00	28,702
Pre Release Facility Admin	1.00	37,087	1.00	60,543	1.00	60,543
PSCS A/D Associate Counselor Provisional	1.00	0	1.00	36,557	1.00	36,557
PSCS Social Worker Supv, Criminal Justice	1.00	0	1.00	49,899	1.00	49,899
Services Supervisor II	1.00	40,791	1.00	40,792	1.00	40,792
Warden	1.00	82,671	1.00	107,429	1.00	107,429
Total Q00S0209	268.00	9,151,080	262.00	12,409,359	262.00	12,400,260

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Q00S0210 - Central Maryland Correctional Facility						
Asst Warden	1.00	9,210	1.00	64,608	1.00	64,608
Chaplain	1.00	42,111	1.00	42,880	1.00	42,880
Corr Case Management Spec I	2.00	83,095	2.00	93,310	2.00	93,310
Corr Case Management Spec II	3.00	171,119	3.00	183,221	3.00	183,221
Corr Case Management Supervisor	1.00	73,590	1.00	73,593	1.00	73,593
Corr Case Mgmt Spec Trainee	2.00	13,372	2.00	83,745	2.00	83,745
Corr Diet Off I Cooking	1.00	19,196	1.00	36,557	1.00	36,557
Corr Diet Off II Cooking	5.00	206,904	5.00	219,113	5.00	219,113
Corr Diet Off Trnee Cooking	1.00	11,750	1.00	44,205	1.00	44,205
Corr Diet Ser Supv General	1.00	0	1.00	44,017	1.00	44,017
Corr Maint Off I Maint Mech	1.00	3,270	1.00	49,734	1.00	49,734
Corr Maint Off II Grnds Supvsn	1.00	59,231	1.00	59,392	1.00	59,392
Corr Maint Off II Plumbing	1.00	55,748	1.00	56,108	1.00	56,108
Corr Maint Off II Stat Eng st	3.00	163,486	3.00	174,095	3.00	174,095
Corr Maint Services Suprv	1.00	27,850	1.00	61,983	1.00	61,983
Corr Officer Captain	3.00	152,241	3.00	173,227	3.00	173,227
Corr Officer I	16.00	342,513	8.00	307,460	8.00	307,460
Corr Officer II	61.00	950,740	63.00	2,833,154	63.00	2,833,154
Corr Officer Lieutenant	8.00	288,569	8.00	445,580	8.00	445,580
Corr Officer Major	1.00	53,937	1.00	78,568	1.00	78,568
Corr Officer Sergeant	7.00	290,889	7.00	326,610	7.00	326,610
Corr Supply Officer I	1.00	0	1.00	30,472	1.00	30,472
Office Secy III	1.00	21,569	1.00	39,760	1.00	39,760
Services Supervisor II	1.00	41,540	1.00	41,541	1.00	41,541
Total Q00S0210	124.00	3,081,930	118.00	5,562,933	118.00	5,562,933
Total Q00S02-Division of Correction - East Region	2,829.50	115,138,736	2,721.50	130,534,188	2,721.50	130,523,241
Q00S0301 - Division of Parole and Probation - East Region						
Admin Aide	2.00	92,508	2.00	92,970	2.00	92,970
Administrator I	1.00	67,637	1.00	67,639	1.00	67,639
Drinking Driver Monitor I	2.00	0	9.00	291,276	9.00	291,276
Drinking Driver Monitor II	25.00	884,106	18.00	837,298	18.00	837,298
Drinking Driver Monitor Superviso	4.00	208,047	4.00	221,265	4.00	221,265
Office Processing Clerk II	1.00	39,217	1.00	39,574	1.00	39,574
Office Secy I	1.00	17,422	1.00	35,158	1.00	35,158
Office Secy II	16.00	463,745	16.00	601,943	16.00	601,943
Office Services Clerk	3.00	25,835	5.00	142,203	5.00	142,203
Office Supervisor	1.00	46,349	1.00	46,350	1.00	46,350
Parole & Prob Agent I	20.00	885,037	38.00	1,635,368	38.00	1,635,368
Parole & Prob Agent II	41.00	1,265,937	23.00	1,048,429	23.00	1,048,429
Parole & Prob Agent Sr	160.00	8,921,340	160.00	9,089,455	160.00	9,089,455
Parole & Prob Asst Regional Admin	2.00	144,863	2.00	135,950	2.00	135,950
Parole & Prob Field Supv I	31.00	1,523,926	31.00	1,922,324	31.00	1,922,324
Parole & Prob Field Supv II	7.00	481,653	7.00	434,985	7.00	434,985
Parole & Prob Regional Adminstr	1.00	95,366	1.00	88,424	1.00	88,424
Parole & Probation Intake Reviewer	10.00	266,949	8.00	295,860	8.00	295,860
Total Q00S0301	328.00	15,429,937	328.00	17,026,471	328.00	17,026,471
Q00T03 - Division of Parole and Probation - Central Region						
Q00T0301 - Division of Parole and Probation - Central Region						
Admin Aide	2.00	100,794	2.00	98,870	2.00	98,870

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Admin Spec III	1.00	48,898	1.00	49,355	1.00	49,355
Administrator I	1.00	65,729	1.00	66,363	1.00	66,363
Administrator II	1.00	50,967	1.00	75,012	1.00	75,012
Administrator IV	1.00	85,398	1.00	85,401	1.00	85,401
Administrator V	1.00	22,653	1.00	56,743	1.00	56,743
Drinking Driver Monitor I	0.00	0	3.00	97,092	3.00	97,092
Drinking Driver Monitor II	17.00	658,143	14.00	663,992	14.00	663,992
Drinking Driver Monitor Superviso	3.00	162,303	3.00	162,752	3.00	162,752
HR Officer II	0.00	0	2.00	88,034	2.00	88,034
Lab Tech I General	1.00	0	1.00	25,502	1.00	25,502
Office Secy I	12.00	398,562	12.00	416,865	12.00	416,865
Office Secy II	22.00	856,379	22.00	872,101	22.00	872,101
Office Secy III	2.00	69,133	2.00	69,671	2.00	69,671
Office Supervisor	1.00	49,429	1.00	49,890	1.00	49,890
Parole & Prob Agent I	22.00	1,001,130	35.00	1,616,518	35.00	1,616,518
Parole & Prob Agent II	28.00	895,518	14.00	639,529	14.00	639,529
Parole & Prob Agent Sr	252.00	14,791,050	254.00	14,987,784	254.00	14,987,784
Parole & Prob Asst Regional Admin	1.00	67,312	1.00	67,963	1.00	67,963
Parole & Prob Field Supv I	46.00	2,890,570	46.00	3,081,876	46.00	3,081,876
Parole & Prob Field Supv II	13.00	861,929	12.00	883,966	12.00	883,966
Parole & Prob Regional Adminstr	1.00	55,836	1.00	77,453	1.00	77,453
Parole & Probation Intake Reviewer	10.00	332,599	10.00	380,940	10.00	380,940
Personnel Associate II	5.00	125,309	3.00	142,675	3.00	142,675
Total Q00T0301	443.00	23,589,641	443.00	24,756,347	443.00	24,756,347
Total Q00T03-Division of Parole and Probation - Central Region	443.00	23,589,641	443.00	24,756,347	443.00	24,756,347
Q00T04 - Division of Pretrial Detention						
Q00T0401 - Chesapeake Detention Facility						
Admin Aide	1.00	48,527	1.00	48,980	1.00	48,980
Asst Warden	1.00	86,453	1.00	87,455	1.00	87,455
Chaplain	1.00	32,592	1.00	41,358	1.00	41,358
Corr Case Management Spec II	2.00	125,138	2.00	125,149	2.00	125,149
Corr Case Management Supervisor	1.00	73,591	1.00	73,593	1.00	73,593
Corr Maint Off II Electrical	2.00	94,997	2.00	95,327	2.00	95,327
Corr Maint Off Suprv	1.00	31,215	1.00	44,017	1.00	44,017
Corr Maint Services Manager I	1.00	22,772	1.00	49,899	1.00	49,899
Corr Officer Captain	7.00	305,951	7.00	426,510	7.00	426,510
Corr Officer I	17.00	187,566	6.00	235,835	6.00	235,835
Corr Officer II	143.00	4,629,110	139.00	6,209,089	139.00	6,209,089
Corr Officer Lieutenant	14.00	575,202	13.00	708,691	13.00	708,691
Corr Officer Sergeant	49.00	2,060,816	48.00	2,442,488	48.00	2,442,488
Corr Security Chief	1.00	88,976	1.00	89,400	1.00	89,400
MH Professional Counselor Adv	1.00	58,546	1.00	58,548	1.00	58,548
Office Processing Clerk I	1.00	26,182	1.00	26,635	1.00	26,635
Office Processing Clerk Supr	1.00	6,889	1.00	30,472	1.00	30,472
Volunteer Activities Coord III	1.00	47,130	1.00	47,569	1.00	47,569
Warden	1.00	60,098	1.00	73,612	1.00	73,612
Total Q00T0401	246.00	8,561,751	229.00	10,914,627	229.00	10,914,627
Q00T0402 - Pretrial Release Services						
Admin Aide	2.00	95,327	2.00	95,330	2.00	95,330

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Admin Officer I	1.00	37,763	1.00	36,557	1.00	36,557
Admin Officer II	2.00	115,496	2.00	115,500	2.00	115,500
Admin Officer III	3.00	146,833	3.00	148,414	3.00	148,414
Alternative Sentencing Case Mgr	1.00	54,332	1.00	54,026	1.00	54,026
HR Officer I	1.00	36,997	1.00	54,451	1.00	54,451
Office Secy III	1.00	46,414	1.00	46,845	1.00	46,845
Pretrial Release Case Agent	24.00	1,052,168	24.00	1,118,905	24.00	1,118,905
Pretrial Release Invest I	5.00	90,759	1.00	37,662	1.00	37,662
Pretrial Release Invest II	33.00	1,139,049	37.00	1,410,515	37.00	1,410,515
Pretrial Release Invest Trainee	9.00	188,452	9.00	301,769	9.00	301,769
Pretrial Release Invstgtns Supv	4.00	139,429	4.00	174,608	4.00	174,608
Prgm Mgr I	1.00	73,359	1.00	73,361	1.00	73,361
Prgm Mgr III	1.00	97,200	1.00	97,203	1.00	97,203
Total Q00T0402	88.00	3,313,578	88.00	3,765,146	88.00	3,765,146

Q00T0404 - Baltimore Central Booking and Intake Center

Admin Aide	2.00	35,159	2.00	77,977	2.00	77,977
Admin Officer III	2.00	58,964	2.00	105,946	2.00	105,946
Admin Spec III	1.00	0	1.00	34,390	1.00	34,390
Administrator I	2.00	83,484	2.00	126,703	2.00	126,703
Administrator III	1.00	38,158	1.00	49,899	1.00	49,899
Administrator IV	1.00	28,545	1.00	85,401	1.00	85,401
Asst Warden	2.00	88,171	2.00	129,216	2.00	129,216
Chaplain	1.00	49,784	1.00	50,506	1.00	50,506
Commitment Records Spec I	5.00	84,589	6.00	221,867	6.00	221,867
Commitment Records Spec II	13.00	477,173	12.00	492,569	12.00	492,569
Commitment Records Spec Lead	5.00	223,476	5.00	218,010	5.00	218,010
Commitment Records Spec Manager	1.00	59,390	1.00	59,392	1.00	59,392
Commitment Records Spec Supv	6.00	215,043	6.00	279,931	6.00	279,931
Corr Case Management Manager	1.00	23,694	1.00	80,078	1.00	80,078
Corr Case Management Spec I	2.00	44,542	2.00	93,427	2.00	93,427
Corr Case Management Spec II	16.00	365,411	16.00	932,413	16.00	932,413
Corr Case Management Supervisor	4.00	83,888	4.00	283,510	4.00	283,510
Corr Case Mgmt Spec Trainee	2.00	45,647	2.00	86,878	2.00	86,878
Corr Diet Manager General	0.00	0	1.00	46,857	1.00	46,857
Corr Diet Off I Cooking	0.00	0	1.00	36,557	1.00	36,557
Corr Maint Off I Electrical	1.00	2,967	0.00	0	0.00	0
Corr Maint Off I Maint Mech	5.00	2,449	5.00	182,785	5.00	182,785
Corr Maint Off I Refrig Mech	1.00	0	1.00	36,557	1.00	36,557
Corr Maint Off II Electrical	3.00	178,774	4.00	210,222	4.00	210,222
Corr Maint Off II Maint Mech	6.00	117,067	6.00	316,458	6.00	316,458
Corr Maint Off II Plumbing	3.00	156,543	3.00	160,854	3.00	160,854
Corr Maint Off II Refrig Mech	2.00	35,576	2.00	111,811	2.00	111,811
Corr Maint Off Manager	2.00	114,629	2.00	141,768	2.00	141,768
Corr Maint Off Suprv	2.00	70,381	2.00	114,282	2.00	114,282
Corr Maint Services Off	1.00	15,515	1.00	52,434	1.00	52,434
Corr Officer Captain	10.00	442,432	10.00	575,550	10.00	575,550
Corr Officer I	30.00	572,004	15.00	582,298	15.00	582,298
Corr Officer II	361.00	13,795,566	348.00	15,925,139	348.00	15,925,139
Corr Officer Lieutenant	39.00	1,804,496	39.00	2,242,390	39.00	2,242,390
Corr Officer Major	7.00	404,492	7.00	510,821	7.00	510,821

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Corr Officer Sergeant	38.00	1,984,498	37.00	1,971,743	37.00	1,971,743
Corr Security Chief	1.00	84,393	1.00	84,479	1.00	84,479
Corr Supply Officer I	4.00	126,988	4.00	157,751	4.00	157,751
Corr Supply Officer II	17.00	548,302	17.00	730,434	17.00	730,434
Corr Supply Officer III	5.00	176,718	5.00	235,073	5.00	235,073
Corr Supply Officer Suprv	5.00	169,404	5.00	242,447	5.00	242,447
DPSCS Cadet	0.00	0	5.00	127,510	5.00	127,510
MH Professional Counselor Adv	1.00	61,981	1.00	61,983	1.00	61,983
Office Clerk I	1.00	10,050	1.00	30,066	1.00	30,066
Office Processing Clerk Lead	1.00	10,783	1.00	36,441	1.00	36,441
Office Processing Clerk Supr	1.00	37,605	1.00	38,346	1.00	38,346
Office Services Clerk	1.00	0	1.00	27,048	1.00	27,048
Office Supervisor	1.00	14,633	1.00	48,980	1.00	48,980
Warden	1.00	113,200	2.00	179,013	2.00	179,013
Total Q00T0404	617.00	23,056,564	596.00	28,626,210	596.00	28,626,210
Q00T0405 - Baltimore Pretrial Complex						
Admin Aide	1.00	32,002	1.00	32,364	1.00	32,364
Asst Warden	1.00	0	1.00	64,608	1.00	64,608
Corr Case Management Spec II	5.00	300,046	5.00	301,959	5.00	301,959
Corr Case Management Supervisor	1.00	61,873	1.00	62,676	1.00	62,676
Corr Case Mgmt Spec Trainee	1.00	43,890	1.00	44,205	1.00	44,205
Corr Diet Manager General	1.00	59,014	1.00	61,983	1.00	61,983
Corr Diet Off I Cooking	18.00	419,964	18.00	658,026	18.00	658,026
Corr Diet Off II Cooking	3.00	125,016	3.00	126,064	3.00	126,064
Corr Diet Off Trnee Cooking	9.00	245,926	9.00	309,510	9.00	309,510
Corr Diet Reg Manager Dietetic	1.00	0	1.00	56,743	1.00	56,743
Corr Diet Supervisor	4.00	203,215	4.00	213,099	4.00	213,099
Corr Maint Off Suprv	1.00	54,036	1.00	54,884	1.00	54,884
Corr Officer Captain	5.00	376,793	5.00	259,627	5.00	259,627
Corr Officer I	12.00	619,694	11.00	429,214	11.00	427,818
Corr Officer II	249.00	15,867,990	241.00	10,983,731	241.00	10,983,731
Corr Officer Lieutenant	19.00	843,262	19.00	1,048,076	19.00	1,048,076
Corr Officer Major	0.00	126,491	0.00	0	0.00	0
Corr Officer Sergeant	35.00	2,343,740	35.00	1,805,652	35.00	1,805,652
Corr Supply Officer II	1.00	46,433	1.00	47,209	1.00	47,209
Corr Supply Officer Suprv	4.00	191,662	4.00	186,803	4.00	186,803
MH Professional Counselor	1.00	36,851	1.00	44,017	1.00	44,017
Pre Release Facility Admin	3.00	166,527	3.00	188,882	3.00	188,882
PSCS A/D Associate Counselor, Lead	1.00	67,637	1.00	67,639	1.00	67,639
PSCS A/D Supervised Counselor	2.00	87,243	2.00	93,282	2.00	93,282
PSCS Social Work Reg Supv, Criminal Justice	1.00	82,697	1.00	83,811	1.00	83,811
PSCS Social Worker Adv, Criminal Justice	1.00	0	1.00	49,899	1.00	49,899
Psychology Associate II Corr	1.00	56,779	1.00	56,999	1.00	56,999
Psychology Services Chief	1.00	66,784	1.00	74,540	1.00	74,540
Total Q00T0405	382.00	22,525,565	373.00	17,405,502	373.00	17,404,106
Q00T0406 - Maryland Reception, Diagnostic and Classification Center						
Admin Aide	1.00	48,014	1.00	48,980	1.00	48,980
Asst Warden	1.00	70,262	1.00	94,335	1.00	94,335
Corr Case Management Manager	1.00	48,552	1.00	49,899	1.00	49,899
Corr Case Management Spec I	2.00	74,313	2.00	85,440	2.00	85,440

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Corr Case Management Spec II	8.00	423,209	8.00	433,131	8.00	433,131
Corr Case Management Supervisor	1.00	53,162	1.00	56,374	1.00	56,374
Corr Case Mgmt Spec Trainee	1.00	8,147	1.00	34,390	1.00	34,390
Corr Diet Manager General	0.00	0	1.00	46,857	1.00	46,857
Corr Diet Supervisor	0.00	0	2.00	88,034	2.00	88,034
Corr Maint Off II Electrical	1.00	53,309	1.00	54,026	1.00	54,026
Corr Maint Off II Maint Mech	2.00	102,774	2.00	103,071	2.00	103,071
Corr Maint Off II Plumbing	2.00	46,610	2.00	82,187	2.00	82,187
Corr Maint Off Suprv	1.00	70,263	1.00	70,265	1.00	70,265
Corr Maint Services Manager I	1.00	64,900	1.00	64,902	1.00	64,902
Corr Officer Captain	10.00	552,856	10.00	624,772	10.00	624,772
Corr Officer I	25.00	349,143	12.00	464,680	12.00	464,680
Corr Officer II	205.00	7,347,126	195.00	8,652,284	195.00	8,652,284
Corr Officer Lieutenant	18.00	757,518	17.00	918,724	17.00	918,724
Corr Officer Major	3.00	142,838	3.00	197,204	3.00	197,204
Corr Officer Sergeant	37.00	1,746,972	37.00	1,823,314	37.00	1,823,314
Corr Security Chief	1.00	91,104	1.00	91,107	1.00	91,107
Corr Supply Officer I	3.00	0	3.00	91,416	3.00	91,416
Corr Supply Officer II	10.00	464,394	10.00	465,711	10.00	465,711
Corr Supply Officer III	3.00	145,875	3.00	146,801	3.00	146,801
Corr Supply Officer Suprv	2.00	97,008	2.00	97,820	2.00	97,820
Data Entry Operator Lead	1.00	26,548	1.00	27,048	1.00	27,048
Data Entry Operator Supr	1.00	0	0.00	0	0.00	0
DPSCS Cadet	0.00	0	3.00	76,506	3.00	76,506
MH Professional Counselor	1.00	57,204	1.00	58,091	1.00	58,091
Office Clerk I	1.00	29,022	1.00	29,030	1.00	29,030
Office Processing Clerk Lead	3.00	109,441	3.00	110,710	3.00	110,710
Office Secy II	1.00	34,484	1.00	34,795	1.00	34,795
Office Secy III	2.00	54,721	2.00	77,317	2.00	77,317
Office Supervisor	1.00	19,839	1.00	32,364	1.00	32,364
Personnel Associate III	3.00	11,941	0.00	0	0.00	0
PSCS Social Worker I, Criminal Justice	1.00	0	1.00	44,017	1.00	44,017
PSCS Social Worker II, Criminal Justice	1.00	60,235	1.00	60,815	1.00	60,815
Psychologist Correctional	1.00	0	1.00	56,743	1.00	56,743
Psychology Associate Doct Corr	1.00	52,094	1.00	53,193	1.00	53,193
Psychology Associate II Corr	1.00	68,281	1.00	68,939	1.00	68,939
Warden	1.00	108,065	1.00	118,197	1.00	118,197
Total Q00T0406	359.00	13,390,224	337.00	15,733,489	337.00	15,733,489
Q00T0407 - Baltimore City Correctional Center						
Chaplain	1.00	15,515	1.00	52,434	1.00	52,434
Corr Diet Off I Cooking	2.00	21,864	2.00	89,153	2.00	89,153
Corr Officer Captain	3.00	154,336	3.00	194,043	3.00	194,043
Corr Officer I	5.00	115,867	3.00	116,170	3.00	116,170
Corr Officer II	80.00	3,149,776	73.00	3,252,974	73.00	3,252,974
Corr Officer Lieutenant	9.00	490,141	9.00	538,930	9.00	538,930
Corr Officer Major	1.00	72,775	1.00	72,777	1.00	72,777
Corr Officer Sergeant	10.00	520,547	10.00	522,053	10.00	522,053
Corr Residence Couns Supv	1.00	63,543	1.00	64,588	1.00	64,588
Office Secy III	1.00	33,890	1.00	46,845	1.00	46,845
Office Services Clerk Lead	1.00	32,780	1.00	44,812	1.00	44,812

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Pre Release Facility Admin	1.00	36,248	1.00	60,543	1.00	60,543
PSCS A/D Professional Counselor Supervisor	1.00	0	1.00	49,899	1.00	49,899
PSCS Social Worker Adv, Criminal Justice	1.00	77,075	1.00	77,078	1.00	77,078
Total Q00T0407	117.00	4,784,357	108.00	5,182,299	108.00	5,182,299
Q00T0408 - Metropolitan Transition Center						
Asst Warden	2.00	88,906	2.00	173,481	2.00	173,481
Chaplain	1.00	50,039	1.00	50,506	1.00	50,506
Corr Case Management Manager	1.00	49,272	1.00	49,899	1.00	49,899
Corr Case Management Spec I	2.00	95,937	3.00	145,141	3.00	145,141
Corr Case Management Spec II	11.00	539,484	11.00	645,869	11.00	645,869
Corr Case Management Supervisor	2.00	89,081	2.00	141,900	2.00	141,900
Corr Case Mgmt Spec Trainee	2.00	43,311	1.00	44,205	1.00	44,205
Corr Diet Off I Cooking	2.00	0	2.00	73,114	2.00	73,114
Corr Diet Off Trnee Cooking	6.00	0	6.00	206,340	6.00	206,340
Corr Diet Supervisor	5.00	98,041	5.00	264,302	5.00	264,302
Corr Maint Off I Maint Mech	3.00	0	3.00	109,671	3.00	109,671
Corr Maint Off I Metal Maint	1.00	5,717	1.00	36,557	1.00	36,557
Corr Maint Off II Electrical	1.00	42,311	1.00	43,307	1.00	43,307
Corr Maint Off Manager	1.00	48,981	1.00	62,474	1.00	62,474
Corr Maint Off Suprv	1.00	57,538	1.00	58,091	1.00	58,091
Corr Maint Services Manager II	1.00	79,966	1.00	80,715	1.00	80,715
Corr Maint Services Off	1.00	42,956	1.00	46,098	1.00	46,098
Corr Officer Captain	18.00	716,093	18.00	1,073,305	18.00	1,073,305
Corr Officer I	65.00	318,307	46.00	1,767,705	46.00	1,767,705
Corr Officer II	254.00	8,821,504	237.00	10,598,818	237.00	10,598,818
Corr Officer Lieutenant	23.00	925,977	23.00	1,312,341	23.00	1,312,341
Corr Officer Major	6.00	330,988	6.00	434,836	6.00	434,836
Corr Officer Sergeant	61.00	2,532,470	61.00	3,074,666	61.00	3,074,666
Corr Residence Couns II	1.00	16,784	1.00	56,725	1.00	56,725
Corr Security Chief	1.00	16,713	1.00	56,743	1.00	56,743
Corr Supply Officer I	6.00	0	6.00	182,832	6.00	182,832
DPSCS Cadet	0.00	0	4.00	102,008	4.00	102,008
MH Professional Counselor	1.00	19,100	1.00	44,017	1.00	44,017
MH Professional Counselor Adv	1.00	43,932	1.00	57,451	1.00	57,451
Office Clerk II	3.00	65,082	3.00	83,016	3.00	83,016
Office Processing Clerk II	1.60	53,129	1.60	54,032	1.60	54,032
Office Secy I	1.00	36,851	1.00	37,774	1.00	37,774
Office Secy II	1.00	43,910	1.00	44,812	1.00	44,812
Office Secy III	1.00	44,093	1.00	45,160	1.00	45,160
Office Supervisor	1.00	7,922	1.00	32,364	1.00	32,364
PSCS Social Worker II, Criminal Justice	1.00	67,523	1.00	68,175	1.00	68,175
Psychology Associate II Corr	1.00	55,401	1.00	55,931	1.00	55,931
Warden	1.00	30,399	1.00	105,401	1.00	105,401
Total Q00T0408	491.60	15,477,718	459.60	21,519,782	459.60	21,519,782
Q00T0409 - General Administration						
Admin Aide	3.00	69,566	3.00	104,069	3.00	104,069
Administrator II	1.00	61,392	1.00	61,983	1.00	61,983
Administrator III	1.00	62,472	1.00	62,474	1.00	62,474
Commissioner Pretrial Detention Svcs	1.00	76,942	1.00	99,275	1.00	99,275
Corr Case Management Spec II	1.00	32,073	1.00	68,939	1.00	68,939

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Corr Officer Major	1.00	39,951	1.00	67,425	1.00	49,899
Corr Officer Sergeant	1.00	40,139	1.00	61,691	1.00	61,691
Dep Comm Pretrial Detention And Svcs	1.00	49,336	1.00	83,836	1.00	83,836
Exec Assoc I	1.00	36,293	1.00	48,304	1.00	48,304
Office Secy III	1.00	46,745	1.00	46,845	1.00	46,845
Prgm Mgr Senior III	1.00	103,620	1.00	126,186	1.00	126,186
Prgm Mgr Senior IV	1.00	89,871	1.00	134,749	1.00	134,749
Total Q00T0409	14.00	708,400	14.00	965,776	14.00	948,250
Total Q00T04-Division of Pretrial Detention	2,314.60	91,818,157	2,204.60	104,112,831	2,204.60	104,093,909
Total Q00 Department of Public Safety and Correctional Services	10,954.40	469,282,464	10,554.40	522,196,635	10,554.40	522,254,329