

# Department of Labor, Licensing and Regulation

## MISSION

The Maryland Department of Labor, Licensing and Regulation (DLLR) is committed to safeguarding and protecting Marylanders. We're proud to support the economic stability of the State by providing businesses, the workforce and the consuming public with high quality customer-focused regulatory, employment and training services.

## VISION

The Maryland Department of Labor, Licensing and Regulation continues to change Maryland for the better by providing a predictable and inclusive regulatory environment through efficient and responsive processes. DLLR safeguards Maryland's work environments through outreach and educational programs, by establishing partnerships and encouraging ongoing improvements in workplace safety and health. We're fostering economic growth through our collaborative, comprehensive employment and job training programs that best ensure Maryland workers have the skills Maryland employers need to succeed and grow into the future. Our vision for Maryland drives the work of the Department's employees each and every day.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. To support Maryland's economic vibrancy by fostering a comprehensive, cohesive and collaborative workforce creation and adult education system that is supportive of the needs of both job seekers and the business community.**

- Obj. 1.1** During the current fiscal year, 80 percent of unemployed or underemployed Employment Advancement Right Now (EARN) Maryland participants who complete training will be placed into employment.
- Obj. 1.2** During the current fiscal year, 95 percent of EARN Maryland incumbent participants will acquire a new credential, certification, or skill as a result of participation in EARN Maryland training.
- Obj. 1.3** Apprenticeship programs are reviewed regularly by the Maryland Apprenticeship and Training Program as required by standards set by law and regulation.
- Obj. 1.4** Technical assistance provided to employers will result in 10 or more new apprenticeship programs being developed and 5 or more inactive apprenticeship programs being reactivated annually.

| Performance Measures   | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percentage of EARN Maryland participants who complete training placed into employment.   | N/A       | 77%       | 80%       | 84%       | 81%       | 80%       | 80%       |
| Percentage of EARN Maryland incumbent participants that acquire a new credential, certification, or skill as a result of participation in EARN Maryland training | N/A       | 94%       | 98%       | 98%       | 97%       | 95%       | 95%       |
| Number of active registered apprenticeship programs  | 137       | 136       | 134       | 133       | 138       | 150       | 160       |
| Number of apprenticeship technical assistance contacts provided to apprenticeship sponsors   | 1,410     | 816       | 789       | 888       | 888       | 932       | 979       |
| Number of apprenticeship program reviews   | 5         | 2         | 10        | 6         | 76        | 55        | 55        |
| Total number of active apprentices   | 7,561     | 7,904     | 8,441     | 9,060     | 9,344     | 9,811     | 10,301    |
| Total number of new apprentices  | 2,117     | 2,346     | 2,543     | 3,135     | 3,368     | 3,536     | 3,713     |
| Total number of apprenticeship graduates   | 854       | 906       | 862       | 1,012     | 1,343     | 1,410     | 1,622     |
| Number of new apprenticeship programs  | 6         | 6         | 5         | 6         | 23        | 16        | 18        |
| Number of reactivated apprenticeship programs  | 1         | 0         | 3         | 2         | 13        | 7         | 6         |

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- Obj. 1.5** Maintain the percent of Workforce Innovation and Opportunity Act (WIOA) adult program participants who are employed two quarters following program services at a rate that meets or exceeds the Federal standard.
- Obj. 1.6** Annually maintain the percent of WIOA youth program participants who are employed or are receiving education two quarters following program services at a rate that meets or exceeds the Federal standard.
- Obj. 1.7** During the current fiscal year, maintain the number of WIOA adult program participants who are employed four quarters following the end of their program services at a rate that meets or exceeds the Federal standard.
- Obj. 1.8** By June 30 of the current fiscal year, the number of students earning Adult Basic Literacy or Adult Intermediate certificates (low or high), Maryland high school diploma, or a transitional certificate will increase to meet standards established by the Correctional Education Council.

| Performance Measures  | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Employment Rate of WIOA adult program participants employed during the 2nd quarter after exit                         | N/A       | N/A       | N/A       | N/A       | 77%       | 75%       | 75%       |
| Percentage of WIOA Youth participants placed into employment or receiving education during the 2nd quarter after exit | N/A       | N/A       | N/A       | N/A       | 74%       | 67%       | 67%       |
| Employment Rate of WIOA adult program participants employed during the 4th quarter after exit                         | N/A       | N/A       | N/A       | N/A       | 77%       | 71%       | 71%       |
| Total Correctional Education students served per year   | 7,085     | 6,762     | 7,103     | 6,111     | 5,290     | 5,300     | 5,500     |
| Number of Correctional Education students who earn an Adult Basic Literacy certificate                                | 614       | 653       | 727       | 558       | 435       | 450       | 450       |
| Number of Correction Education students who earn an Intermediate Low certificate                                      | 885       | 756       | 812       | 759       | 565       | 600       | 600       |
| Number of Correctional Education students who earn an Intermediate High certificate                                   | 657       | 825       | 883       | 797       | 634       | 635       | 635       |
| Number of Correctional Education students who earn a high school diploma  | 482       | 220       | 471       | 493       | 437       | 450       | 450       |
| Number of Correctional Education students who earn a transitional certificate   | 3,124     | 3,457     | 3,005     | 2,511     | 2,989     | 3,000     | 3,100     |

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**Obj. 1.9** By June 30 of the current fiscal year, the number of students earning an occupational program completion certificate will increase to meet the standard established by the Correctional Education Council.

**Obj. 1.10** By June 30 of the current fiscal year, increase the percent of adults achieving the targeted annual performance measures established by WIOA for literacy level advancement and earning a Maryland High School Diploma by Examination.

| Performance Measures  | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of occupational certificates earned by Correctional Education students | 990       | 916       | 893       | 860       | 790       | 825       | 850       |
| Number of national certificates issued to Correctional Education students     | 852       | 667       | 881       | 838       | 779       | 800       | 825       |
| Total students served per year  | 39,070    | 36,030    | 34,862    | 36,654    | 34,259    | 35,000    | 35,000    |
| Number of GED applicants tested   | 8,727     | 5,590     | 7,186     | 7,072     | 6,569     | 6,600     | 6,600     |
| Learner Persistence Rate  | 47%       | 39%       | 43%       | 53%       | 59%       | 60%       | 61%       |
| Number of High School Diplomas by Examination awarded                         | 4,989     | 2,187     | 3,911     | 3,529     | 3,201     | 3,250     | 3,300     |
| Percent advancing a literacy level  | 54%       | 51%       | 53%       | 55%       | 61%       | 58%       | 60%       |
| GED pass rate   | 52%       | 63%       | 75%       | 68%       | 68%       | 69%       | 70%       |
| Percent of senior employment participants placed in jobs                      | 23%       | 23%       | 26%       | 21%       | 25%       | 26%       | 27%       |
| Total number of senior employment program participants trained                | 214       | 212       | 171       | 149       | 113       | 124       | 136       |
| Total number of hours senior employment participants served local communities | 120,240   | 109,513   | 90,823    | 74,454    | 59,595    | 65,555    | 72,111    |

**Goal 2. To provide a worker safety net to promptly and accurately provide Unemployment Insurance (UI) benefits to qualified individuals and to collect employer taxes to fund the benefits.**

**Obj. 2.1** During the current fiscal year, reduce the average age of an unemployment insurance case pending before the Board of Appeals to 40 days.

**Obj. 2.2** During the current fiscal year, process 85 percent of unemployment insurance appeals at the Hearing Examiner's level within 45 days.

**Obj. 2.3** During the current fiscal year, have at least 80 percent of the cases that are evaluated pass the Federal Hearing Examiner Evaluation with a score of 85 percent or

**Obj. 2.4** During the current fiscal year, pay 87 percent of Federal first payment UI intrastate initial claims within 21 days.

| Performance Measures   | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Average age of a case pending before the Board                     | 51        | 73        | 99        | 76        | 64        | 50        | 40        |
| Percent of UI appeals processed within 45 days                     | 90%       | 96%       | 97%       | 95%       | 82%       | 95%       | 95%       |
| Percentage of cases passing with 80% of cases scoring 85 or better | 95%       | 94%       | 95%       | 95%       | 98%       | 95%       | 95%       |
| Intrastate initial claims paid within 21 days                      | 89%       | 91%       | 90%       | 88%       | 89%       | 90%       | 90%       |

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**Goal 3. To improve workplace safety and health for all workers in the State of Maryland and prevent injuries and save lives of individuals using railroads, elevators, escalators, boilers, pressure vessels, and amusement rides in the State.**

**Obj. 3.1** Annually ensure Maryland’s average private sector DART (days away from work, days of restricted activity) rate remains within 15% of the U.S. private sector DART rate average.

**Obj. 3.2** Annually ensure formal complaint inspections are initiated within an average of five days of notification.

| <b>Performance Measures (MOSH)</b>                                 | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Act.</b> | <b>2019 Est.</b> | <b>2020 Est.</b> |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Number of inspections/investigations opened                        | 1,874            | 1,650            | 1,212            | 1,469            | 1,904            | 1,950            | 2,000            |
| Number of hazards identified                                       | 6,710            | 4,596            | 4,227            | 5,351            | 6,599            | 6,750            | 6,750            |
| National DART rate average of injuries and illnesses               | 1.7              | 1.6              | 1.6              | 1.5              | N/A              | N/A              | N/A              |
| Maryland DART rate average of injuries and illnesses               | 1.7              | 1.6              | 1.5              | 1.5              | N/A              | N/A              | N/A              |
| Number of formal complaints investigated                           | 119              | 106              | 92               | 85               | 71               | 70               | 70               |
| Average number of days to initiate inspection of formal complaints | 2.8              | 2.8              | 4.0              | 3.0              | 4.8              | 3.0              | 3.0              |

**Obj. 3.3** Annually at least 90 percent of Maryland Occupational Safety and Health (MOSH) safety and health training survey respondents rate the services received as satisfactory.

**Obj. 3.4** Annually at least 90 percent of consultation survey respondents rate the services received as satisfactory.

| <b>Performance Measures (MOSH)</b>   | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Act.</b> | <b>2019 Est.</b> | <b>2020 Est.</b> |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Number of individuals attending safety and health seminars                   | 6,352            | 4,952            | 6,933            | 5,723            | 5,892            | 6,000            | 6,000            |
| Percent of individuals who rate overall services received as satisfactory    | 93%              | 95%              | 92%              | 92%              | 94%              | 94%              | 94%              |
| Number of consultation visits conducted                                      | 332              | 387              | 440              | 473              | 396              | 425              | 425              |
| Percent of employers who rate consultation services received as satisfactory | 100%             | 100%             | 100%             | 99%              | 100%             | 100%             | 100%             |

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**Obj. 3.5** During the current fiscal year, maintain the incidence of accidents/injuries at no more than 18 for those accidents that involve covered railroad disciplines.

**Obj. 3.6** Reduce incidents and accidents from amusement rides to no more than three during the current fiscal year.

**Obj. 3.7** Reduce incidents and accidents from elevators, escalators and lifts to no more than four during the current fiscal year.

**Obj. 3.8** Reduce incidents and accidents related to boilers and pressure vessels (BPV) to no more than two during the current fiscal year.

| <b>Performance Measures (Safety and Inspection Unit)</b>                 | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Act.</b> | <b>2019 Est.</b> | <b>2020 Est.</b> |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Total railroad accidents/incidents investigated                          | 7                | 6                | 12               | 15               | 13               | 11               | 11               |
| Track inspections  | 294              | 354              | 396              | 342              | 383              | 350              | 350              |
| Operating practices inspections  | 146              | 115              | 23               | 0                | 0                | 130              | 130              |
| Motive Power and Equipment (MP&E) inspections                            | 199              | 206              | 188              | 83               | 0                | 200              | 200              |
| Number of amusement ride inspections                                     | 6,455            | 6,534            | 6,899            | 6,311            | 6,406            | 6,500            | 6,500            |
| Amusement Ride Accidents   | 3                | 3                | 6                | 2                | 1                | 4                | 4                |
| Amusement Ride Incidents   | 2                | 5                | 12               | 8                | 14               | 15               | 15               |
| Number of elevator inspections (State)                                   | 9,938            | 8,513            | 10,019           | 8,696            | 9,167            | 9,700            | 10,300           |
| Number of elevator inspections (third party QEI)                         | 21,154           | 21,938           | 22,615           | 21,964           | 23,316           | 23,000           | 23,000           |
| Total units inspected  | 31,092           | 30,451           | 32,634           | 30,660           | 32,483           | 32,700           | 33,300           |
| Elevator ride incidents  | 2                | 1                | 6                | 2                | 6                | 6                | 6                |
| Elevator ride accidents  | 3                | 6                | 6                | 1                | 1                | 4                | 4                |
| Number of BPV inspections conducted by State inspectors                  | 4,798            | 4,200            | 6,564            | 5,699            | 7,544            | 7,500            | 7,500            |
| Number of inspected boilers and pressure vessels by insurance inspectors | 27,559           | 32,025           | 30,158           | 31,544           | 29,134           | 31,500           | 31,500           |
| Total units inspected  | 32,357           | 36,225           | 36,722           | 37,243           | 36,678           | 39,000           | 39,000           |
| Boiler/pressure vessel incidents   | 0                | 0                | 0                | 0                | 4                | 2                | 2                |
| Boiler/pressure vessel accidents   | 0                | 1                | 1                | 0                | 0                | 1                | 1                |

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**Goal 4. To protect workers and employers through the effective enforcement of wage laws to ensure a level playing field and that workers receive the wages and protections they are due.**

**Obj. 4.1** In the current fiscal year, reach disposition on 75 percent of wage claims filed within 90 calendar days.

**Obj. 4.2** During the current fiscal year, initiate an investigation on 90 percent of referrals and complaints of improperly classified employees working in construction and landscaping industries within 30 days of reception.

**Obj. 4.3** During the current fiscal year, reduce the dollar amount of underpayments recovered on prevailing wage projects to \$553 per project.

**Obj. 4.4** Annually maintain the percentage of workers found to be owed wages at or below 8 percent.

**Obj. 4.5** Annually issue wage determinations within two working days and present pre-construction information for all projects prior to project start.

**Obj. 4.6** In the current fiscal year, conduct at least 60 percent of initial compliance reviews within 120 days.

| Performance Measures   | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act.   | 2019 Est. | 2020 Est. |
|--|-----------|-----------|-----------|-----------|-------------|-----------|-----------|
| Percentage of wage claims where disposition is reached within 90 calendar days                                       | 61%       | 68%       | 71%       | 77%       | 82%         | 78%       | 78%       |
| Number of workers interviewed for possible misclassification   | 3,344     | 1,213     | 1,144     | 1,016     | 7,571       | 6,500     | 6,500     |
| Number of referrals concerning possible misclassification  | 125       | 177       | 121       | 127       | 56          | 75        | 75        |
| Number of workers found to have been misclassified as independent contractors  | 342       | 531       | 330       | 53        | 173         | 200       | 200       |
| Percent of referral and complaint investigations initiated within 30 days  | 94%       | 96%       | 100%      | 100%      | 100%        | 100%      | 100%      |
| Number of random site investigations of possible misclassification conducted   | N/A       | N/A       | N/A       | N/A       | 1,441       | 1,500     | 1,500     |
| Number of prevailing wage project sites investigated   | 525       | 496       | 692       | 996       | 757         | 1,000     | 1,000     |
| Wages collected through prevailing wage investigations   | \$756,192 | \$161,507 | \$499,140 | \$476,240 | \$1,492,204 | \$400,000 | \$400,000 |
| Amount of wages recovered per prevailing wage project  | \$1,440   | \$326     | \$721     | \$478     | \$1,971     | \$400     | \$400     |
| Number of employees interviewed  | 4,871     | 4,076     | 9,435     | 12,812    | 9,365       | 10,000    | 10,000    |
| Percentage of workers owed wages on prevailing wage projects   | 8%        | 6%        | 5%        | 4%        | 10%         | 4%        | 4%        |
| Number of wage determinations requested and issued   | 640       | 567       | 683       | 710       | 501         | 500       | 500       |
| Percentage of wage determinations issued within two business days and projects provided pre-construction information | 100%      | 100%      | 100%      | 100%      | 100%        | 100%      | 100%      |
| Initial compliance reviews conducted within 120 days   | 144       | 208       | 409       | 350       | 400         | 400       | 400       |
| Total Living Wage service contracts  | 1,046     | 1,243     | 1,635     | 1,979     | 2,236       | 2,500     | 2,750     |
| New Living Wage service contracts  | 144       | 208       | 409       | 350       | 258         | 250       | 250       |
| Amount of wage restitution collected on living wage contracts  | \$884,781 | \$9,098   | \$1,440   | \$50,348  | \$3,513     | \$5,000   | \$5,000   |
| Average amount of wages under the living wage statute recovered per employee   | \$3,326   | \$172     | \$85      | \$514     | \$88        | \$100     | \$100     |
| Percentage of initial compliance reviews conducted within 120 days   | 100%      | 100%      | 100%      | 100%      | 100%        | 100%      | 100%      |

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**Goal 5. To protect the health, safety and welfare of the public by assuring both the basic competence of applicants for occupational and professional licensure, and the adherence of licensees to pertinent statutes and codes.**

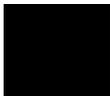
- Obj. 5.1** By the end of the current fiscal year, maintain the percent of complaints against licensees closed within 180 days of date of receipt above 67 percent.
- Obj. 5.2** By the end of the current fiscal year, the percentage of Home Improvement Commission complaints closed through mediation or by voluntary settlement will reach 42 percent.
- Obj. 5.3** Annually the overall rating of customer satisfaction with the Division of Occupational and Professional Licensing complaint process will be maintained at 5.6, or higher, based on complainant survey responses.
- Obj. 5.4** Through the end of the current fiscal year, the percent of license renewals that are processed through the use of internet and telecommunications technology will be at 92 percent or greater.

| Performance Measures   | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of complaints closed within 180 days of receipt  | 47%       | 65%       | 78%       | 74%       | 77%       | 78%       | 78%       |
| Average number of days to complete complaint process (date the complaint is received to date complaint is closed)          | 534       | 235       | 159       | 178       | 155       | 160       | 165       |
| Percent of complaints resolved by mediation/settlement based on staff intervention   | 38%       | 40%       | 44%       | 40%       | 43%       | 45%       | 45%       |
| Recoveries for consumers in non-guaranty cases as a result of Home Improvement Commission activities (millions of dollars) | \$1.08    | \$1.52    | \$1.82    | \$1.90    | \$1.51    | \$1.90    | \$1.95    |
| Customer service rating on a scale of 1 to 10 (1= Very Dissatisfied/ 10 = Very Satisfied)                                  | 5.6       | 5.9       | 8.5       | 8.8       | 8.9       | 8.9       | 9.0       |
| Average percent of renewals via internet and telecommunications technology   | 92%       | 92%       | 91%       | 92%       | 92%       | 93%       | 94%       |
| Average percent of online initial applications via Internet  | 71%       | 75%       | 73%       | 75%       | 78%       | 79%       | 80%       |

**Goal 6. To protect financial services consumers, to ensure appropriate financial services licensing, and to maintain the safety and soundness of Maryland's financial services industry.**

- Obj. 6.1** During the current fiscal year, 100 percent of all bank and credit union examinations will start within the statutory time period of 12 to 18 months.

| Performance Measures   | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percentage of banks without onsite monitoring that have an offsite quarterly monitoring report within 90 days of close of the calendar quarter | 100%      | 100%      | 98%       | 97%       | 100%      | 90%       | 90%       |
| Percentage of bank and credit union examinations that start within statutory time frame  | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      |



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- Obj. 6.2** During the current fiscal year, 100 percent of all mortgage company examinations will start within the statutory time period (18 months of licensure and 36 months of the previous examination).
- Obj. 6.3** During the current fiscal year, reach an average disposition of 60 days for non-depository complaints.
- Obj. 6.4** Annually maintain 75 percent or greater of complainant survey respondents' satisfaction rating as "Satisfied" or better.
- Obj. 6.5** During the current fiscal year, reach disposition of 80 percent of non-depository license applications within 60 days (new applications).
- Obj. 6.6** During the current fiscal year, 100 percent of all Notice of Intent to Foreclose outreach letters will be sent within 30 days.

| Performance Measures  | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percentage of mortgage companies examined that start within statutory time frame (18 months of licensure and 36 months of the previous examination) | 58%       | 99%       | 100%      | 100%      | 100%      | 100%      | 100%      |
| Number of non-depository complaints filed   | 2,063     | 1,092     | 1,092     | 958       | 878       | 976       | 937       |
| Percent of complainants survey respondents rated overall satisfaction as "Satisfied" or better  | 70%       | 78%       | 77%       | 72%       | 75%       | 77%       | 78%       |
| Number of non-mortgage licenses   | 3,363     | 3,358     | 3,395     | 3,437     | 3,339     | 3,388     | 3,363     |
| Number of new non-mortgage licenses   | 623       | 478       | 598       | 398       | 480       | 510       | 520       |
| Percent of non-mortgage license applications approved within 60 days  | 80%       | 67%       | 69%       | 70%       | 100%      | 100%      | 100%      |
| Number of new mortgage lender licenses  | 637       | 478       | 495       | 715       | 541       | 580       | 590       |
| Number of mortgage lender licenses  | 1,965     | 2,096     | 2,235     | 2,340     | 2,438     | 2,450     | 2,460     |
| Number of new mortgage loan originator licenses   | 3,081     | 2,539     | 3,389     | 4,106     | 3,568     | 4,000     | 4,100     |
| Percent of mortgage loan originator license applications approved within 60 days  | N/A       | N/A       | N/A       | N/A       | 94%       | 95%       | 95%       |
| Number of mortgage loan originator licenses   | 8,574     | 9,149     | 10,915    | 11,386    | 11,974    | 11,850    | 11,860    |
| Percent of mortgage lender license applications approved within 60 days   | N/A       | N/A       | N/A       | N/A       | 97%       | 97%       | 98%       |
| Number of Notice of Intent to Foreclose outreach letters sent out within 30 days  | 100,824   | 70,635    | 65,721    | 72,777    | 64,849    | 65,000    | 65,000    |
| Percent of Notice of Intent to Foreclose outreach letters sent within 30 days   | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      |

## Department of Labor, Licensing, and Regulation

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

|                                     | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 1,475.67               | 1,451.67                      | 1,416.67                  |
| Number of Contractual Positions     | 120.99                 | 202.76                        | 231.26                    |
| Salaries, Wages and Fringe Benefits | 116,954,748            | 130,206,818                   | 127,858,608               |
| Technical and Special Fees          | 5,778,140              | 8,805,256                     | 10,562,573                |
| Operating Expenses                  | 254,082,607            | 287,277,127                   | 313,051,662               |
| Net General Fund Expenditure        | 46,338,219             | 45,034,155                    | 50,353,286                |
| Special Fund Expenditure            | 167,648,723            | 220,141,429                   | 224,193,876               |
| Federal Fund Expenditure            | 155,695,483            | 153,525,588                   | 169,102,310               |
| Reimbursable Fund Expenditure       | 7,133,070              | 7,588,029                     | 7,823,371                 |
| Total Expenditure                   | <u>376,815,495</u>     | <u>426,289,201</u>            | <u>451,472,843</u>        |

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### Summary of Office of the Secretary

|                                     | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 125.47                 | 122.97                        | 122.97                    |
| Number of Contractual Positions     | 1.80                   | 3.25                          | 5.25                      |
| Salaries, Wages and Fringe Benefits | 11,626,513             | 13,726,180                    | 13,355,899                |
| Technical and Special Fees          | 71,948                 | 242,083                       | 423,440                   |
| Operating Expenses                  | 9,740,805              | 10,828,238                    | 18,111,346                |
| Net General Fund Expenditure        | 9,870,064              | 11,044,459                    | 16,128,415                |
| Special Fund Expenditure            | 2,959,057              | 5,858,968                     | 6,437,401                 |
| Federal Fund Expenditure            | 8,154,672              | 7,375,905                     | 8,788,801                 |
| Reimbursable Fund Expenditure       | 455,473                | 517,169                       | 536,068                   |
| Total Expenditure                   | <u>21,439,266</u>      | <u>24,796,501</u>             | <u>31,890,685</u>         |

## Department of Labor, Licensing, and Regulation

### P00A01.01 Executive Direction - Office of the Secretary

#### Program Description

The Office of the Secretary provides executive leadership, general administration, public information and comprehensive planning for the commissions, boards, divisions and agencies of the Department. This program also houses the Employment Advancement Right Now (EARN) program and a specifically designated Opportunity Zone initiative, which helps undeserved communities benefit from capital and economic investments.

#### Appropriation Statement

|   | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions                  | 22.00          | 22.00                 | 24.00             |
| Number of Contractual Positions                 | 1.00           | 2.25                  | 4.25              |
| 01 Salaries, Wages and Fringe Benefits          | 1,910,740      | 2,656,774             | 2,617,080         |
| 02 Technical and Special Fees                   | 39,628         | 156,172               | 266,810           |
| 03 Communications                               | 29,163         | 31,160                | 25,235            |
| 04 Travel                                       | 17,684         | 35,946                | 64,638            |
| 07 Motor Vehicle Operation and Maintenance      | 420            | 200                   | 200               |
| 08 Contractual Services                         | 3,536,993      | 4,031,476             | 8,303,440         |
| 09 Supplies and Materials                       | 17,045         | 12,847                | 14,295            |
| 10 Equipment - Replacement                      | 0              | 3,636                 | 5,405             |
| 11 Equipment - Additional                       | 1,365          | 0                     | 0                 |
| 12 Grants, Subsidies, and Contributions         | 4,744,532      | 4,980,932             | 7,980,932         |
| 13 Fixed Charges                                | 156,614        | 166,845               | 178,301           |
| Total Operating Expenses                        | 8,503,816      | 9,263,042             | 16,572,446        |
| Total Expenditure                               | 10,454,184     | 12,075,988            | 19,456,336        |
| Net General Fund Expenditure                    | 8,050,513      | 9,367,173             | 14,544,405        |
| Special Fund Expenditure                        | 1,455,903      | 1,502,988             | 2,078,951         |
| Federal Fund Expenditure                        | 947,768        | 1,205,827             | 2,821,960         |
| Reimbursable Fund Expenditure                   | 0              | 0                     | 11,020            |
| Total Expenditure                               | 10,454,184     | 12,075,988            | 19,456,336        |
| <b>Special Fund Expenditure</b>                 |                |                       |                   |
| P00301 Special Administrative Expense Fund      | 407,116        | 418,250               | 981,943           |
| P00308 Agency Indirect Cost Recoveries          | 68,921         | 84,738                | 97,008            |
| SWF330 Strategic Energy Investment Fund - Other | 979,866        | 1,000,000             | 1,000,000         |
| Total   | 1,455,903      | 1,502,988             | 2,078,951         |

## Department of Labor, Licensing, and Regulation

### P00A01.01 Executive Direction - Office of the Secretary

#### Federal Fund Expenditure

|        |  |                |                  |                  |
|--------|--|----------------|------------------|------------------|
| 17.002 | Labor Force Statistics   | 14,992         | 19,181           | 36,790           |
| 17.207 | Employment Service-Wagner-Peyser Funded Activities                                     | 95,563         | 122,261          | 226,147          |
| 17.225 | Unemployment Insurance   | 716,589        | 910,064          | 2,217,629        |
| 17.245 | Trade Adjustment Assistance  | 12,921         | 16,530           | 36,611           |
| 17.258 | WIA Adult Program  | 306            | 391              | 833              |
| 17.259 | WIA Youth Activities   | 528            | 675              | 1,414            |
| 17.260 | WIA Dislocated Workers   | 4,081          | 5,221            | 11,570           |
| 17.271 | Work Opportunity Tax Credit Program  | 3,499          | 4,477            | 9,793            |
| 17.273 | Temporary Labor Certification for Foreign Workers                                      | 8,245          | 10,548           | 23,246           |
| 17.277 | Workforce Investment Act (WIA) National Emergency Grants                               | 5,226          | 6,686            | 14,807           |
| 17.278 | Workforce Investment Act (WIA) Dislocated Worker Formula Grants                        | 22,476         | 28,756           | 63,748           |
| 17.280 | Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants | 536            | 685              | 1,424            |
| 17.801 | Disabled Veterans' Outreach Program (DVOP)   | 25,038         | 32,033           | 71,012           |
| 17.804 | Local Veterans' Employment Representative Program                                      | 16,362         | 20,933           | 46,330           |
| 84.002 | Adult Education-Basic Grants to States   | 21,406         | 27,386           | 60,606           |
|        | Total  | <u>947,768</u> | <u>1,205,827</u> | <u>2,821,960</u> |

#### Reimbursable Fund Expenditure

|        |  |          |          |               |
|--------|--|----------|----------|---------------|
| P00A01 | Department of Labor, Licensing, and Regulation | <u>0</u> | <u>0</u> | <u>11,020</u> |
|        | Total  | <u>0</u> | <u>0</u> | <u>11,020</u> |

## Department of Labor, Licensing, and Regulation

### P00A01.02 Program Analysis and Audit - Office of the Secretary

#### Program Description

The Office of Program Analysis and Audit (OPAA) provides coordination for the Managing for Results process as well as provides program analysis, management analysis and internal audit services to management of the Department. The office performs financial, compliance, and performance audits, and assures compliance with recommendations from legislative, federal and independent auditors. The audit function adds value to the organization by assisting management to achieve its objectives and to maintain a professional level of accountability for both fiscal and operational performance.

#### Appropriation Statement

|  | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 4.00           | 4.00                  | 4.00              |
| Number of Contractual Positions            | 0.80           | 1.00                  | 1.00              |
| 01 Salaries, Wages and Fringe Benefits     | 226,106        | 343,327               | 325,610           |
| 02 Technical and Special Fees              | 18,520         | 27,999                | 27,999            |
| 03 Communications                          | 4,092          | 2,833                 | 3,550             |
| 04 Travel                                  | 2,164          | 8,795                 | 3,893             |
| 07 Motor Vehicle Operation and Maintenance | 195            | 0                     | 0                 |
| 08 Contractual Services                    | 3,683          | 7,912                 | 3,509             |
| 09 Supplies and Materials                  | 3,449          | 1,899                 | 2,197             |
| 10 Equipment - Replacement                 | 0              | 30                    | 286               |
| 13 Fixed Charges                           | 6,413          | 9,951                 | 7,635             |
| Total Operating Expenses                   | 19,996         | 31,420                | 21,070            |
| Total Expenditure                          | 264,622        | 402,746               | 374,679           |
| Net General Fund Expenditure               | 55,891         | 63,985                | 56,813            |
| Special Fund Expenditure                   | 46,620         | 72,596                | 76,915            |
| Federal Fund Expenditure                   | 162,111        | 266,165               | 240,951           |
| Total Expenditure                          | 264,622        | 402,746               | 374,679           |
| <b>Special Fund Expenditure</b>            |                |                       |                   |
| P00301 Special Administrative Expense Fund | 3,968          | 0                     | 5,288             |
| P00308 Agency Indirect Cost Recoveries     | 42,652         | 72,596                | 71,627            |
| Total                                      | 46,620         | 72,596                | 76,915            |

## Department of Labor, Licensing, and Regulation

### P00A01.02 Program Analysis and Audit - Office of the Secretary

#### Federal Fund Expenditure

|        |  |                |                |                |
|--------|--|----------------|----------------|----------------|
| 17.002 | Labor Force Statistics   | 2,565          | 4,239          | 4,250          |
| 17.207 | Employment Service-Wagner-Peyser Funded Activities                                     | 16,345         | 27,017         | 19,400         |
| 17.225 | Unemployment Insurance   | 122,568        | 200,807        | 185,993        |
| 17.245 | Trade Adjustment Assistance  | 2,210          | 3,653          | 3,354          |
| 17.258 | WIA Adult Program  | 52             | 87             | 79             |
| 17.259 | WIA Youth Activities   | 90             | 149            | 137            |
| 17.260 | WIA Dislocated Workers   | 698            | 1,153          | 1,059          |
| 17.271 | Work Opportunity Tax Credit Program  | 599            | 989            | 908            |
| 17.273 | Temporary Labor Certification for Foreign Workers                                      | 1,411          | 2,332          | 2,141          |
| 17.277 | Workforce Investment Act (WIA) National Emergency Grants                               | 894            | 1,477          | 1,356          |
| 17.278 | Workforce Investment Act (WIA) Dislocated Worker Formula Grants                        | 3,844          | 6,354          | 5,834          |
| 17.280 | Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants | 92             | 152            | 140            |
| 17.801 | Disabled Veterans' Outreach Program (DVOP)   | 4,283          | 7,079          | 6,498          |
| 17.804 | Local Veterans' Employment Representative Program                                      | 2,798          | 4,625          | 4,246          |
| 84.002 | Adult Education-Basic Grants to States   | 3,662          | 6,052          | 5,556          |
|        | Total  | <u>162,111</u> | <u>266,165</u> | <u>240,951</u> |

## Department of Labor, Licensing, and Regulation

### P00A01.05 Legal Services - Office of the Secretary

#### Program Description

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

#### Appropriation Statement

|  | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 28.47          | 28.47                 | 28.47             |
| 01 Salaries, Wages and Fringe Benefits     | 3,063,006      | 3,549,155             | 3,518,112         |
| 03 Communications                          | 1,056          | 18,705                | 6,917             |
| 04 Travel                                  | 0              | 66                    | 275               |
| 07 Motor Vehicle Operation and Maintenance | 20,000         | 24,948                | 26,893            |
| 08 Contractual Services                    | 220,020        | 234,311               | 200,584           |
| 09 Supplies and Materials                  | 53,774         | 51,003                | 75,179            |
| 10 Equipment - Replacement                 | 1,005          | 2,486                 | 6,750             |
| 13 Fixed Charges                           | 239,067        | 248,133               | 256,050           |
| Total Operating Expenses                   | 534,922        | 579,652               | 572,648           |
| Total Expenditure                          | 3,597,928      | 4,128,807             | 4,090,760         |
| Net General Fund Expenditure               | 1,408,843      | 1,249,237             | 1,167,581         |
| Special Fund Expenditure                   | 1,289,334      | 1,632,266             | 1,753,332         |
| Federal Fund Expenditure                   | 899,751        | 1,247,304             | 1,169,847         |
| Total Expenditure                          | 3,597,928      | 4,128,807             | 4,090,760         |

#### Special Fund Expenditure

|   |           |           |           |
|---|-----------|-----------|-----------|
| P00301 Special Administrative Expense Fund                  | 186,751   | 238,481   | 219,049   |
| P00304 License and Examination Fees                         | 818,434   | 1,036,690 | 1,138,879 |
| P00312 Workers' Compensation Commission                     | 48,125    | 60,479    | 66,968    |
| P00317 Banking Institution and Credit Union Regulation Fund | 225,552   | 283,456   | 313,864   |
| P00323 Non-Depository Special Fund                          | 10,472    | 13,160    | 14,572    |
| Total   | 1,289,334 | 1,632,266 | 1,753,332 |

## Department of Labor, Licensing, and Regulation

### P00A01.05 Legal Services - Office of the Secretary

#### Federal Fund Expenditure

|        |  |         |           |           |
|--------|--|---------|-----------|-----------|
| 17.002 | Labor Force Statistics   | 14,234  | 19,950    | 20,393    |
| 17.207 | Employment Service-Wagner-Peyser Funded Activities                                     | 90,721  | 127,162   | 121,535   |
| 17.225 | Unemployment Insurance   | 680,284 | 939,686   | 874,509   |
| 17.245 | Trade Adjustment Assistance  | 12,267  | 17,194    | 16,434    |
| 17.258 | WIA Adult Program  | 290     | 407       | 389       |
| 17.259 | WIA Youth Activities   | 502     | 702       | 672       |
| 17.260 | WIA Dislocated Workers   | 3,874   | 5,430     | 5,190     |
| 17.271 | Work Opportunity Tax Credit Program  | 3,322   | 4,656     | 4,451     |
| 17.273 | Temporary Labor Certification for Foreign Workers                                      | 7,827   | 10,970    | 10,486    |
| 17.277 | Workforce Investment Act (WIA) National Emergency Grants                               | 4,961   | 6,953     | 6,646     |
| 17.278 | Workforce Investment Act (WIA) Dislocated Worker Formula Grants                        | 21,337  | 29,908    | 28,585    |
| 17.280 | Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants | 509     | 713       | 683       |
| 17.801 | Disabled Veterans' Outreach Program (DVOP)   | 23,769  | 33,317    | 31,842    |
| 17.804 | Local Veterans' Employment Representative Program                                      | 15,533  | 21,772    | 20,809    |
| 84.002 | Adult Education-Basic Grants to States   | 20,321  | 28,484    | 27,223    |
|        | Total  | 899,751 | 1,247,304 | 1,169,847 |

## Department of Labor, Licensing, and Regulation

### P00A01.08 Office of Fair Practices - Office of the Secretary

#### Program Description

The Office of Fair Practices (OFP) administers the Department's comprehensive Equal Opportunity (EO) Program that includes but is not limited to: the Equal Employment Opportunity (EEO) Program; Education and Training Program; Cultural/Ethnic Diversity Program; and the Americans with Disabilities Act (ADA)/504 Program.

#### Appropriation Statement

|  | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions         | 3.00           | 3.00                  | 3.00              |
| 01 Salaries, Wages and Fringe Benefits | 236,511        | 305,534               | 303,223           |
| 03 Communications                      | 1,530          | 6,193                 | 2,985             |
| 04 Travel                              | 2,687          | 4,157                 | 4,221             |
| 08 Contractual Services                | 6,195          | 7,414                 | 7,661             |
| 09 Supplies and Materials              | 3,213          | 3,881                 | 4,086             |
| 10 Equipment - Replacement             | 3,121          | 1,094                 | 1,094             |
| 13 Fixed Charges                       | 16,405         | 18,855                | 18,819            |
| Total Operating Expenses               | 33,151         | 41,594                | 38,866            |
| Total Expenditure                      | 269,662        | 347,128               | 342,089           |
| Net General Fund Expenditure           | 52,491         | 54,899                | 52,468            |
| Special Fund Expenditure               | 49,211         | 62,414                | 72,356            |
| Federal Fund Expenditure               | 167,960        | 229,815               | 217,265           |
| Total Expenditure                      | 269,662        | 347,128               | 342,089           |

#### Special Fund Expenditure

|  |        |        |        |
|--|--------|--------|--------|
| P00301 Special Administrative Expense Fund | 49,211 | 62,414 | 72,356 |
| Total                                      | 49,211 | 62,414 | 72,356 |

#### Federal Fund Expenditure

|   |         |         |         |
|---|---------|---------|---------|
| 17.002 Labor Force Statistics   | 2,657   | 3,660   | 3,826   |
| 17.207 Employment Service-Wagner-Peyser Funded Activities                                     | 16,935  | 23,329  | 22,658  |
| 17.225 Unemployment Insurance   | 126,991 | 173,380 | 162,183 |
| 17.245 Trade Adjustment Assistance  | 2,290   | 3,154   | 3,064   |
| 17.258 WIA Adult Program  | 54      | 75      | 73      |
| 17.259 WIA Youth Activities   | 94      | 129     | 130     |
| 17.260 WIA Dislocated Workers   | 723     | 996     | 962     |
| 17.271 Work Opportunity Tax Credit Program  | 620     | 854     | 830     |
| 17.273 Temporary Labor Certification for Foreign Workers                                      | 1,461   | 2,012   | 1,954   |
| 17.277 Workforce Investment Act (WIA) National Emergency Grants                               | 925     | 1,274   | 1,238   |
| 17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants                        | 3,984   | 5,488   | 5,329   |
| 17.280 Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants | 95      | 131     | 127     |
| 17.801 Disabled Veterans' Outreach Program (DVOP)   | 4,437   | 6,112   | 5,936   |
| 17.804 Local Veterans' Employment Representative Program                                      | 2,900   | 3,995   | 3,879   |
| 84.002 Adult Education-Basic Grants to States   | 3,794   | 5,226   | 5,076   |
| Total   | 167,960 | 229,815 | 217,265 |

## Department of Labor, Licensing, and Regulation

### P00A01.09 Governor's Workforce Development Board - Office of the Secretary

#### Program Description

The Governor's Workforce Development Board is the Governor's chief policy-making body for workforce development. It is a business-led board of 45 members, which includes the Governor, Lieutenant Governor, cabinet secretaries, college presidents, the State Superintendent of Schools, elected officials, the business community, labor, and representatives of non-profit organizations. The Board is responsible for developing policies and strategies to form a coordinated workforce system from a variety of education and employment and training programs. It brings together and focuses various workforce development partners and stakeholders on two key outcomes: properly preparing the workforce to meet the current and future demands of Maryland employers, and providing opportunities for all Marylanders to succeed in the 21st century workforce.

#### Appropriation Statement

|  | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 4.00           | 4.00                  | 4.00              |
| 01 Salaries, Wages and Fringe Benefits     | 439,554        | 467,732               | 475,539           |
| 03 Communications                          | 4,588          | 5,986                 | 3,326             |
| 04 Travel                                  | 9,262          | 22,718                | 22,718            |
| 07 Motor Vehicle Operation and Maintenance | 300            | 600                   | 1,200             |
| 08 Contractual Services                    | 17,451         | 35,666                | 33,666            |
| 09 Supplies and Materials                  | 1,375          | 6,370                 | 8,484             |
| 10 Equipment - Replacement                 | 2,368          | 3,526                 | 3,526             |
| 12 Grants, Subsidies, and Contributions    | 250,000        | 250,000               | 250,000           |
| 13 Fixed Charges                           | 32,901         | 33,736                | 33,737            |
| Total Operating Expenses                   | 318,245        | 358,602               | 356,657           |
| Total Expenditure                          | 757,799        | 826,334               | 832,196           |
| Net General Fund Expenditure               | 302,326        | 309,165               | 307,148           |
| Reimbursable Fund Expenditure              | 455,473        | 517,169               | 525,048           |
| Total Expenditure                          | 757,799        | 826,334               | 832,196           |

#### Reimbursable Fund Expenditure

|        |  |         |         |         |
|--------|--|---------|---------|---------|
| N00I00 | DHS - Family Investment Administration               | 60,622  | 68,865  | 72,221  |
| P00G01 | Division of Workforce Development and Adult Learning | 283,755 | 322,103 | 321,404 |
| R00A01 | State Department of Education-Headquarters           | 32,474  | 36,889  | 38,416  |
| R62I00 | Maryland Higher Education Commission                 | 47,813  | 54,314  | 56,562  |
| T00A00 | Department of Commerce                               | 23,311  | 26,481  | 27,576  |
| V00D01 | Department of Juvenile Services                      | 7,498   | 8,517   | 8,869   |
|        | Total  | 455,473 | 517,169 | 525,048 |

## Department of Labor, Licensing, and Regulation

### P00A01.11 Board of Appeals - Office of the Secretary

#### Program Description

The Board of Appeals hears and decides appeals from decisions of the Lower Appeals Division on unemployment insurance claims matters. The Board has original jurisdiction over claims that involve a disqualification based on a stoppage of work due to a labor dispute, multiple claims or a difficult issue of fact or law. The Board also hears appeals from determinations of the agency's Contributions Division on assigned unemployment insurance tax rates, benefit charges and claims involving allegations that individuals are independent contractors. These appeals arise from the tax provisions of the unemployment insurance law and other matters relating to the law that may be appealed.

#### Appropriation Statement

|  | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 12.00          | 12.00                 | 11.00             |
| 01 Salaries, Wages and Fringe Benefits     | 1,056,272      | 1,192,823             | 1,147,980         |
| 02 Technical and Special Fees              | 287            | 3,094                 | 4,028             |
| 03 Communications                          | 2,801          | 16,106                | 4,295             |
| 04 Travel                                  | 9,318          | 15,214                | 15,358            |
| 07 Motor Vehicle Operation and Maintenance | 1,010          | 0                     | 0                 |
| 08 Contractual Services                    | 29,351         | 49,601                | 48,549            |
| 09 Supplies and Materials                  | 12,541         | 11,000                | 11,000            |
| 10 Equipment - Replacement                 | 2,812          | 14,628                | 19,540            |
| 13 Fixed Charges                           | 58,762         | 64,733                | 64,811            |
| Total Operating Expenses                   | 116,595        | 171,282               | 163,553           |
| Total Expenditure                          | 1,173,154      | 1,367,199             | 1,315,561         |
| Special Fund Expenditure                   | 57,660         | 524,821               | 503,159           |
| Federal Fund Expenditure                   | 1,115,494      | 842,378               | 812,402           |
| Total Expenditure                          | 1,173,154      | 1,367,199             | 1,315,561         |
| <b>Special Fund Expenditure</b>            |                |                       |                   |
| P00301 Special Administrative Expense Fund | 57,660         | 524,821               | 503,159           |
| Total                                      | 57,660         | 524,821               | 503,159           |
| <b>Federal Fund Expenditure</b>            |                |                       |                   |
| 17.225 Unemployment Insurance              | 1,115,494      | 842,378               | 812,402           |
| Total                                      | 1,115,494      | 842,378               | 812,402           |

## Department of Labor, Licensing, and Regulation

### P00A01.12 Lower Appeals - Office of the Secretary

#### Program Description

The Lower Appeals Division hears and decides appeals from the agency's initial determination on unemployment insurance claims matters. These appeals arise from matters relating to eligibility for benefits under the law.

| <b>Appropriation Statement</b>  |   | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|---------------------------------|---|------------------------|-------------------------------|---------------------------|
|                                 | Number of Authorized Positions          | 52.00                  | 49.50                         | 48.50                     |
| 01                              | Salaries, Wages and Fringe Benefits     | 4,694,324              | 5,210,835                     | 4,968,355                 |
| 02                              | Technical and Special Fees              | 13,513                 | 54,818                        | 124,603                   |
| 03                              | Communications                          | 12,301                 | 40,008                        | 21,478                    |
| 04                              | Travel                                  | 12,748                 | 18,489                        | 18,489                    |
| 06                              | Fuel and Utilities                      | 16                     | 0                             | 0                         |
| 07                              | Motor Vehicle Operation and Maintenance | 2,952                  | 1,440                         | 0                         |
| 08                              | Contractual Services                    | 65,250                 | 159,722                       | 159,722                   |
| 09                              | Supplies and Materials                  | 49,020                 | 56,568                        | 56,568                    |
| 10                              | Equipment - Replacement                 | 0                      | 29,844                        | 53,274                    |
| 13                              | Fixed Charges                           | 71,793                 | 76,575                        | 76,575                    |
|                                 | Total Operating Expenses                | 214,080                | 382,646                       | 386,106                   |
|                                 | Total Expenditure                       | 4,921,917              | 5,648,299                     | 5,479,064                 |
|                                 | Special Fund Expenditure                | 60,329                 | 2,063,883                     | 1,952,688                 |
|                                 | Federal Fund Expenditure                | 4,861,588              | 3,584,416                     | 3,526,376                 |
|                                 | Total Expenditure                       | 4,921,917              | 5,648,299                     | 5,479,064                 |
| <b>Special Fund Expenditure</b> |   |                        |                               |                           |
| P00301                          | Special Administrative Expense Fund     | 60,329                 | 2,063,883                     | 1,952,688                 |
|                                 | Total                                   | 60,329                 | 2,063,883                     | 1,952,688                 |
| <b>Federal Fund Expenditure</b> |   |                        |                               |                           |
| 17.225                          | Unemployment Insurance                  | 4,861,588              | 3,584,416                     | 3,526,376                 |
|                                 | Total                                   | 4,861,588              | 3,584,416                     | 3,526,376                 |

## Department of Labor, Licensing, and Regulation

### Summary of Division of Administration

|                                     | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 154.00                 | 148.00                        | 146.00                    |
| Number of Contractual Positions     | 21.70                  | 31.70                         | 29.70                     |
| Salaries, Wages and Fringe Benefits | 11,772,676             | 14,058,814                    | 13,809,153                |
| Technical and Special Fees          | 874,768                | 967,709                       | 917,713                   |
| Operating Expenses                  | 3,745,861              | 3,404,676                     | 3,078,404                 |
| Net General Fund Expenditure        | 2,607,248              | 2,089,894                     | 2,155,539                 |
| Special Fund Expenditure            | 2,971,239              | 4,227,324                     | 3,543,055                 |
| Federal Fund Expenditure            | 9,337,597              | 10,637,114                    | 10,596,769                |
| Reimbursable Fund Expenditure       | 1,477,221              | 1,476,867                     | 1,509,907                 |
| Total Expenditure                   | <u>16,393,305</u>      | <u>18,431,199</u>             | <u>17,805,270</u>         |

## Department of Labor, Licensing, and Regulation

### P00B01.01 Office of Administration - Division of Administration

#### Program Description

The Office of Administration (OOA) program provides support services which include centralized budgeting, personnel, fiscal, and procurement services for the Department.

#### Appropriation Statement

|  | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 55.00          | 54.00                 | 57.00             |
| Number of Contractual Positions            | 1.00           | 1.00                  | 1.00              |
| 01 Salaries, Wages and Fringe Benefits     | 4,886,111      | 5,691,538             | 5,911,643         |
| 02 Technical and Special Fees              | 89,192         | 72,141                | 72,141            |
| 03 Communications                          | 149,720        | 50,396                | 18,649            |
| 04 Travel                                  | 2,323          | 1,614                 | 3,814             |
| 07 Motor Vehicle Operation and Maintenance | 20,166         | 22,176                | 22,176            |
| 08 Contractual Services                    | 972,959        | 958,735               | 838,481           |
| 09 Supplies and Materials                  | 144,765        | 26,553                | 26,554            |
| 10 Equipment - Replacement                 | 7,349          | 12,419                | 12,419            |
| 13 Fixed Charges                           | 104,780        | 119,020               | 119,020           |
| Total Operating Expenses                   | 1,402,062      | 1,190,913             | 1,041,113         |
| Total Expenditure                          | 6,377,365      | 6,954,592             | 7,024,897         |
| Net General Fund Expenditure               | 1,370,799      | 1,214,347             | 1,192,025         |
| Special Fund Expenditure                   | 1,275,959      | 1,323,201             | 1,448,414         |
| Federal Fund Expenditure                   | 3,730,607      | 4,417,044             | 4,384,458         |
| Total Expenditure                          | 6,377,365      | 6,954,592             | 7,024,897         |
| <b>Special Fund Expenditure</b>            |                |                       |                   |
| P00301 Special Administrative Expense Fund | 105,172        | 0                     | 129,454           |
| P00308 Agency Indirect Cost Recoveries     | 1,170,787      | 1,323,201             | 1,318,960         |
| Total                                      | 1,275,959      | 1,323,201             | 1,448,414         |

## Department of Labor, Licensing, and Regulation

### P00B01.01 Office of Administration - Division of Administration

#### Federal Fund Expenditure

|        |  |           |           |           |
|--------|--|-----------|-----------|-----------|
| 17.002 | Labor Force Statistics   | 59,016    | 73,495    | 74,869    |
| 17.207 | Employment Service-Wagner-Peyser Funded Activities                                     | 376,153   | 468,455   | 443,077   |
| 17.225 | Unemployment Insurance   | 2,820,638 | 3,283,803 | 3,307,220 |
| 17.245 | Trade Adjustment Assistance  | 50,860    | 63,339    | 59,910    |
| 17.258 | WIA Adult Program  | 1,204     | 1,499     | 1,419     |
| 17.259 | WIA Youth Activities   | 2,081     | 2,589     | 2,453     |
| 17.260 | WIA Dislocated Workers   | 16,061    | 20,001    | 18,917    |
| 17.271 | Work Opportunity Tax Credit Program  | 13,772    | 17,149    | 16,225    |
| 17.273 | Temporary Labor Certification for Foreign Workers                                      | 32,453    | 40,416    | 38,232    |
| 17.277 | Workforce Investment Act (WIA) National Emergency Grants                               | 20,569    | 25,614    | 24,228    |
| 17.278 | Workforce Investment Act (WIA) Dislocated Worker Formula Grants                        | 88,472    | 110,181   | 104,212   |
| 17.280 | Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants | 2,112     | 2,628     | 2,490     |
| 17.801 | Disabled Veterans' Outreach Program (DVOP)   | 98,554    | 122,736   | 116,089   |
| 17.804 | Local Veterans' Employment Representative Program                                      | 64,404    | 80,207    | 75,865    |
| 84.002 | Adult Education-Basic Grants to States   | 84,258    | 104,932   | 99,252    |
|        | Total  | 3,730,607 | 4,417,044 | 4,384,458 |

## Department of Labor, Licensing, and Regulation

### P00B01.04 Office of General Services - Division of Administration

#### Program Description

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

#### Appropriation Statement

|  | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 54.00          | 51.00                 | 51.00             |
| Number of Contractual Positions            | 15.70          | 15.70                 | 15.70             |
| 01 Salaries, Wages and Fringe Benefits     | 3,385,401      | 4,150,046             | 4,191,977         |
| 02 Technical and Special Fees              | 581,059        | 557,024               | 557,407           |
| 03 Communications                          | 341,849        | 76,710                | 27,966            |
| 04 Travel                                  | 7,192          | 21,426                | 21,426            |
| 06 Fuel and Utilities                      | 396,439        | 459,992               | 473,137           |
| 07 Motor Vehicle Operation and Maintenance | 51,178         | 62,775                | 63,750            |
| 08 Contractual Services                    | 633,092        | 781,874               | 804,856           |
| 09 Supplies and Materials                  | 108,823        | 80,318                | 74,909            |
| 10 Equipment - Replacement                 | 5,163          | 14,111                | 11,004            |
| 13 Fixed Charges                           | 120,824        | 147,690               | 170,206           |
| Total Operating Expenses                   | 1,664,560      | 1,644,896             | 1,647,254         |
| Total Expenditure                          | 5,631,020      | 6,351,966             | 6,396,638         |
| Net General Fund Expenditure               | 784,768        | 757,456               | 733,027           |
| Special Fund Expenditure                   | 814,201        | 881,713               | 969,228           |
| Federal Fund Expenditure                   | 2,554,830      | 3,235,930             | 3,184,476         |
| Reimbursable Fund Expenditure              | 1,477,221      | 1,476,867             | 1,509,907         |
| Total Expenditure                          | 5,631,020      | 6,351,966             | 6,396,638         |
| <b>Special Fund Expenditure</b>            |                |                       |                   |
| P00301 Special Administrative Expense Fund | 102,387        | 57,827                | 110,323           |
| P00308 Agency Indirect Cost Recoveries     | 711,814        | 823,886               | 858,905           |
| Total                                      | 814,201        | 881,713               | 969,228           |

## Department of Labor, Licensing, and Regulation

### P00B01.04 Office of General Services - Division of Administration

#### Federal Fund Expenditure

|        |  |                  |                  |                  |
|--------|--|------------------|------------------|------------------|
| 17.002 | Labor Force Statistics   | 40,415           | 53,290           | 56,128           |
| 17.207 | Employment Service-Wagner-Peyser Funded Activities                                     | 257,601          | 339,685          | 324,851          |
| 17.225 | Unemployment Insurance   | 1,931,655        | 2,414,216        | 2,393,460        |
| 17.245 | Trade Adjustment Assistance  | 34,830           | 45,925           | 43,923           |
| 17.258 | WIA Adult Program  | 825              | 1,086            | 1,040            |
| 17.259 | WIA Youth Activities   | 1,424            | 1,873            | 1,794            |
| 17.260 | WIA Dislocated Workers   | 11,000           | 14,500           | 13,871           |
| 17.271 | Work Opportunity Tax Credit Program  | 9,432            | 12,436           | 11,893           |
| 17.273 | Temporary Labor Certification for Foreign Workers                                      | 22,225           | 29,305           | 28,026           |
| 17.277 | Workforce Investment Act (WIA) National Emergency Grants                               | 14,087           | 18,574           | 17,764           |
| 17.278 | Workforce Investment Act (WIA) Dislocated Worker Formula Grants                        | 60,588           | 79,890           | 76,405           |
| 17.280 | Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants | 1,447            | 1,903            | 1,823            |
| 17.801 | Disabled Veterans' Outreach Program (DVOP)   | 67,492           | 89,000           | 85,112           |
| 17.804 | Local Veterans' Employment Representative Program                                      | 44,105           | 58,156           | 55,619           |
| 84.002 | Adult Education-Basic Grants to States   | 57,704           | 76,091           | 72,767           |
|        | Total  | <u>2,554,830</u> | <u>3,235,930</u> | <u>3,184,476</u> |

#### Reimbursable Fund Expenditure

|        |  |                  |                  |                  |
|--------|--|------------------|------------------|------------------|
| P00A01 | Department of Labor, Licensing, and Regulation | <u>1,477,221</u> | <u>1,476,867</u> | <u>1,509,907</u> |
|        | Total  | <u>1,477,221</u> | <u>1,476,867</u> | <u>1,509,907</u> |

## Department of Labor, Licensing, and Regulation

### P00B01.05 Office of Information Technology - Division of Administration

#### Program Description

The Office of Information Technology (OIT) provides technology services to all DLLR programs, and therefore to the citizens of Maryland. Services include computer systems maintenance and development, printing of reports and unemployment insurance payments, support of PC hardware/software/LANs, support of an extensive Wide Area Network, and Internet/Intranet web site development and support. These services are key to the success of many of DLLR's strategic initiatives. Services provided by local and central office staff supported by OIT include: Voice Response System, Exchange System, Unemployment Insurance Benefits System, Electronic Licensing System, and various regulatory systems. Numerous PC systems within DLLR Divisions are developed and maintained.

#### Appropriation Statement

|  | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 45.00          | 43.00                 | 38.00             |
| Number of Contractual Positions            | 5.00           | 15.00                 | 13.00             |
| 01 Salaries, Wages and Fringe Benefits     | 3,501,164      | 4,217,230             | 3,705,533         |
| 02 Technical and Special Fees              | 204,517        | 338,544               | 288,165           |
| 03 Communications                          | 175,264        | 81,808                | 25,227            |
| 04 Travel                                  | 0              | 2,965                 | 1,500             |
| 07 Motor Vehicle Operation and Maintenance | 2,680          | 2,778                 | 2,620             |
| 08 Contractual Services                    | 295,217        | 244,117               | 72,621            |
| 09 Supplies and Materials                  | 1,090          | 24,988                | 23,140            |
| 10 Equipment - Replacement                 | 15,256         | 31,398                | 55,691            |
| 11 Equipment - Additional                  | 9,655          | 29,920                | 61,000            |
| 13 Fixed Charges                           | 180,077        | 150,893               | 148,238           |
| Total Operating Expenses                   | 679,239        | 568,867               | 390,037           |
| Total Expenditure                          | 4,384,920      | 5,124,641             | 4,383,735         |
| Net General Fund Expenditure               | 451,681        | 118,091               | 230,487           |
| Special Fund Expenditure                   | 881,079        | 2,022,410             | 1,125,413         |
| Federal Fund Expenditure                   | 3,052,160      | 2,984,140             | 3,027,835         |
| Total Expenditure                          | 4,384,920      | 5,124,641             | 4,383,735         |

#### Special Fund Expenditure

|   |         |           |           |
|---|---------|-----------|-----------|
| P00304 License and Examination Fees                         | 315,995 | 747,550   | 427,279   |
| P00308 Agency Indirect Cost Recoveries                      | 357,334 | 782,684   | 410,797   |
| P00317 Banking Institution and Credit Union Regulation Fund | 50,145  | 118,630   | 69,356    |
| P00322 Foreclosed Property Registry                         | 7,161   | 16,940    | 9,904     |
| P00323 Non-Depository Special Fund                          | 150,444 | 356,606   | 208,077   |
| Total   | 881,079 | 2,022,410 | 1,125,413 |

## Department of Labor, Licensing, and Regulation

### P00B01.05 Office of Information Technology - Division of Administration

#### Federal Fund Expenditure

|        |  |           |           |           |
|--------|--|-----------|-----------|-----------|
| 17.002 | Labor Force Statistics   | 48,284    | 48,593    | 55,153    |
| 17.207 | Employment Service-Wagner-Peyser Funded Activities                                     | 307,746   | 309,734   | 331,437   |
| 17.225 | Unemployment Insurance   | 2,307,679 | 2,234,863 | 2,222,899 |
| 17.245 | Trade Adjustment Assistance  | 41,611    | 41,879    | 44,813    |
| 17.258 | WIA Adult Program  | 986       | 991       | 1,061     |
| 17.259 | WIA Youth Activities   | 1,700     | 1,710     | 1,830     |
| 17.260 | WIA Dislocated Workers   | 13,141    | 13,225    | 14,153    |
| 17.271 | Work Opportunity Tax Credit Program  | 11,268    | 11,340    | 12,133    |
| 17.273 | Temporary Labor Certification for Foreign Workers                                      | 26,551    | 26,722    | 28,593    |
| 17.277 | Workforce Investment Act (WIA) National Emergency Grants                               | 16,829    | 16,936    | 18,125    |
| 17.278 | Workforce Investment Act (WIA) Dislocated Worker Formula Grants                        | 72,382    | 72,850    | 77,954    |
| 17.280 | Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants | 1,727     | 1,737     | 1,859     |
| 17.801 | Disabled Veterans' Outreach Program (DVOP)   | 80,631    | 81,150    | 86,838    |
| 17.804 | Local Veterans' Employment Representative Program                                      | 52,692    | 53,032    | 56,748    |
| 84.002 | Adult Education-Basic Grants to States   | 68,933    | 69,378    | 74,239    |
|        | Total  | 3,052,160 | 2,984,140 | 3,027,835 |

## Department of Labor, Licensing, and Regulation

### P00C01.02 Financial Regulation - Division of Financial Regulation

#### Program Description

The Office of the Commissioner of Financial Regulation ("The Division") supervises depository and non-depository financial institutions. The Commissioner ensures the safe and sound operation of State-chartered depository financial institutions for the protection of the general public and institutional investors or depositors and further ensures that non-depository financial institutions provide the general public with honest and fair credit products and related services. The Division is responsible for supervising the activities of Maryland State Chartered banks, trust companies, savings banks, and credit unions, as well as money transmitters, safe-deposit companies, sales finance companies, installment loan lenders, consumer lenders, credit services businesses, check-casher outlets, debt collection agencies, debt management companies, mortgage lenders (including lenders, brokers and servicers) and mortgage originators; and oversees retail accounts, retail installment contracts and credit grantor contracts. Additionally, the agency issues licenses for non-depository institutions after an investigation of each applicant and approves charters for banking institutions and credit unions to form new institutions, open branches, make stock acquisitions, form affiliates and merge with other financial institutions.

#### Appropriation Statement

|  | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 84.60          | 83.60                 | 81.60             |
| Number of Contractual Positions            | 5.32           | 7.10                  | 16.25             |
| 01 Salaries, Wages and Fringe Benefits     | 7,453,683      | 7,241,012             | 8,150,241         |
| 02 Technical and Special Fees              | 494,556        | 493,941               | 1,107,792         |
| 03 Communications                          | 78,001         | 147,149               | 138,815           |
| 04 Travel                                  | 309,706        | 771,556               | 746,015           |
| 07 Motor Vehicle Operation and Maintenance | 34,400         | 43,200                | 46,812            |
| 08 Contractual Services                    | 740,253        | 720,185               | 326,811           |
| 09 Supplies and Materials                  | 30,538         | 51,607                | 54,107            |
| 10 Equipment - Replacement                 | 80,052         | 100,769               | 101,059           |
| 11 Equipment - Additional                  | 7,478          | 0                     | 14,700            |
| 13 Fixed Charges                           | 346,911        | 395,675               | 408,893           |
| Total Operating Expenses                   | 1,627,339      | 2,230,141             | 1,837,212         |
| Total Expenditure                          | 9,575,578      | 9,965,094             | 11,095,245        |
| Net General Fund Expenditure               | 1,070,962      | 12,772                | 300,000           |
| Special Fund Expenditure                   | 8,504,616      | 9,952,322             | 10,795,245        |
| Total Expenditure                          | 9,575,578      | 9,965,094             | 11,095,245        |

#### Special Fund Expenditure

|   |           |           |            |
|---|-----------|-----------|------------|
| P00315 Mortgage Lender Originator                           | 25,063    | 0         | 275        |
| P00317 Banking Institution and Credit Union Regulation Fund | 2,645,143 | 3,620,614 | 3,293,022  |
| P00322 Foreclosed Property Registry                         | 814,086   | 694,033   | 556,086    |
| P00323 Non-Depository Special Fund                          | 4,973,737 | 5,575,641 | 6,887,862  |
| SWF322 Housing Counseling and Foreclosure Mediation Fund    | 46,587    | 62,034    | 58,000     |
| Total   | 8,504,616 | 9,952,322 | 10,795,245 |

## Department of Labor, Licensing, and Regulation

### Summary of Division of Labor and Industry

|                                     | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 190.00                 | 191.00                        | 195.00                    |
| Number of Contractual Positions     | 3.00                   | 9.00                          | 17.05                     |
| Salaries, Wages and Fringe Benefits | 14,601,820             | 16,237,716                    | 16,383,533                |
| Technical and Special Fees          | 280,081                | 340,172                       | 715,973                   |
| Operating Expenses                  | 2,709,030              | 2,773,440                     | 3,074,567                 |
| Net General Fund Expenditure        | 1,783,787              | 2,102,563                     | 2,771,051                 |
| Special Fund Expenditure            | 10,754,104             | 11,956,397                    | 11,999,285                |
| Federal Fund Expenditure            | 5,053,040              | 5,292,368                     | 5,403,737                 |
| Total Expenditure                   | 17,590,931             | 19,351,328                    | 20,174,073                |

## Department of Labor, Licensing, and Regulation

### P00D01.01 General Administration - Division of Labor and Industry

#### Program Description

The Division of Labor and Industry consists of seven budgeted programs: General Administration, Employment Standards, Railroad Safety and Health, Safety Inspections, Prevailing Wage, Apprenticeship and Training, and Occupational Safety and Health. The Office of the Commissioner (General Administration program) consists of the Commissioner, Deputy Commissioner and a support staff of four, and they are responsible for policy development, implementation, and support initiatives that strengthen each program's effectiveness. Major activities include: program planning, development, evaluation, redesign and implementation; adoption of regulations for the programs within the division; planning and management of the division's financial resources; supervision of the issuance of work permits for minors throughout the State and the issuance of special work permits.

#### Appropriation Statement

|   | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions                      | 10.00          | 9.00                  | 8.00              |
| Number of Contractual Positions                     | 0.00           | 0.00                  | 2.00              |
| <b>01 Salaries, Wages and Fringe Benefits</b>       | <b>834,701</b> | <b>922,888</b>        | <b>826,141</b>    |
| <b>02 Technical and Special Fees</b>                | <b>164</b>     | <b>500</b>            | <b>90,991</b>     |
| <b>03 Communications</b>                            | <b>15,641</b>  | <b>11,172</b>         | <b>8,240</b>      |
| <b>04 Travel</b>                                    | <b>7,339</b>   | <b>3,337</b>          | <b>8,003</b>      |
| <b>07 Motor Vehicle Operation and Maintenance</b>   | <b>9,638</b>   | <b>5,760</b>          | <b>5,760</b>      |
| <b>08 Contractual Services</b>                      | <b>31,950</b>  | <b>48,091</b>         | <b>45,256</b>     |
| <b>09 Supplies and Materials</b>                    | <b>12,904</b>  | <b>17,022</b>         | <b>19,534</b>     |
| <b>10 Equipment - Replacement</b>                   | <b>5,390</b>   | <b>6,051</b>          | <b>6,952</b>      |
| <b>13 Fixed Charges</b>                             | <b>24,673</b>  | <b>22,151</b>         | <b>23,178</b>     |
| Total Operating Expenses                            | 107,535        | 113,584               | 116,923           |
| Total Expenditure                                   | 942,400        | 1,036,972             | 1,034,055         |
| Net General Fund Expenditure                        | 86,269         | 60,992                | 94,127            |
| Special Fund Expenditure                            | 530,670        | 715,425               | 631,142           |
| Federal Fund Expenditure                            | 325,461        | 260,555               | 308,786           |
| Total Expenditure                                   | 942,400        | 1,036,972             | 1,034,055         |
| <b>Special Fund Expenditure</b>                     |                |                       |                   |
| P00312 Workers' Compensation Commission             | 530,670        | 715,425               | 631,142           |
| Total   | 530,670        | 715,425               | 631,142           |
| <b>Federal Fund Expenditure</b>                     |                |                       |                   |
| 17.005 Compensation and Working Conditions          | 16,845         | 13,602                | 16,783            |
| 17.503 Occupational Safety and Health-State Program | 269,238        | 215,159               | 253,681           |
| 17.504 Consultation Agreements                      | 39,378         | 31,794                | 38,322            |
| Total   | 325,461        | 260,555               | 308,786           |

## Department of Labor, Licensing, and Regulation

### P00D01.02 Employment Standards - Division of Labor and Industry

#### Program Description

The Employment Standards Service assists Maryland workers in collecting wages promised to them through enforcement of the Maryland Wage Payment and Collection Law and the Wage and Hour Law (Minimum Wage). The program is also charged with enforcement and administrative responsibilities under the Workplace Fraud Act of 2013. The program serves as a clearinghouse on many issues and topics concerning employment law in Maryland.

#### Appropriation Statement

|  | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 18.00          | 18.00                 | 24.00             |
| Number of Contractual Positions            | 1.66           | 3.00                  | 6.00              |
| 01 Salaries, Wages and Fringe Benefits     | 1,348,950      | 1,337,123             | 1,762,174         |
| 02 Technical and Special Fees              | 154,909        | 121,523               | 216,274           |
| 03 Communications                          | 31,901         | 25,837                | 39,382            |
| 04 Travel                                  | 7,561          | 11,692                | 12,819            |
| 07 Motor Vehicle Operation and Maintenance | 450            | 575                   | 1,175             |
| 08 Contractual Services                    | 37,748         | 78,404                | 95,968            |
| 09 Supplies and Materials                  | 10,958         | 18,601                | 42,881            |
| 10 Equipment - Replacement                 | 17,435         | 13,769                | 10,099            |
| 11 Equipment - Additional                  | 1,210          | 0                     | 98,171            |
| 13 Fixed Charges                           | 23,166         | 33,491                | 28,523            |
| Total Operating Expenses                   | 130,429        | 182,369               | 329,018           |
| Total Expenditure                          | 1,634,288      | 1,641,015             | 2,307,466         |
| Net General Fund Expenditure               | 935,650        | 933,130               | 1,631,714         |
| Special Fund Expenditure                   | 698,638        | 707,885               | 675,752           |
| Total Expenditure                          | 1,634,288      | 1,641,015             | 2,307,466         |
| <b>Special Fund Expenditure</b>            |                |                       |                   |
| P00312 Workers' Compensation Commission    | 698,638        | 707,885               | 675,752           |
| Total                                      | 698,638        | 707,885               | 675,752           |

## Department of Labor, Licensing, and Regulation

### P00D01.03 Railroad Safety and Health - Division of Labor and Industry

#### Program Description

This program promotes safety and health in all areas of railroad operations and supplements the national inspection program established under the Federal Railroad Administration. The State program monitors the safety practices of each railroad company in the State by conducting inspections of railroad track, operating practices, and motive power and equipment. In addition to working to ensure the safety of mainline operations, State inspectors regularly work with private industry to ensure safety in the yard operation of locomotives and railroad freight cars. Tourist and museum railroad operators who carry passengers but are not covered by Federal railroad regulations are also a focus for the unit. Staff enforces Maryland-specific requirements for track clearances, yard and walkway safety, and promotes safety at highway-railroad grade crossings.

#### Appropriation Statement

|  | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 4.00           | 4.00                  | 4.00              |
| Number of Contractual Positions            | 0.00           | 0.00                  | 0.05              |
| 01 Salaries, Wages and Fringe Benefits     | 257,983        | 328,707               | 334,337           |
| 02 Technical and Special Fees              | 0              | 0                     | 56,887            |
| 03 Communications                          | 6,027          | 6,109                 | 3,114             |
| 04 Travel                                  | 4,967          | 15,920                | 15,920            |
| 07 Motor Vehicle Operation and Maintenance | 1,976          | 4,299                 | 4,299             |
| 08 Contractual Services                    | 492            | 0                     | 0                 |
| 09 Supplies and Materials                  | 0              | 1,390                 | 1,390             |
| 13 Fixed Charges                           | 7,003          | 5,230                 | 6,603             |
| Total Operating Expenses                   | 20,465         | 32,948                | 31,326            |
| Total Expenditure                          | 278,448        | 361,655               | 422,550           |
| Special Fund Expenditure                   | 278,448        | 361,655               | 422,550           |
| Total Expenditure                          | 278,448        | 361,655               | 422,550           |
| <b>Special Fund Expenditure</b>            |                |                       |                   |
| P00313 Public Service Commission           | 278,448        | 361,655               | 422,550           |
| Total                                      | 278,448        | 361,655               | 422,550           |

## Department of Labor, Licensing, and Regulation

### P00D01.05 Safety Inspection - Division of Labor and Industry

#### Program Description

The Safety Inspection program is composed of the Amusement Ride, Boiler and Pressure Vessel, and Elevator Safety Inspection Units. The program also provides management and supervisory support for the Railroad Safety and Health Program. The Amusement Ride Unit provides an inspection program for amusement rides and attractions erected permanently or temporarily at carnivals, fairs and amusement parks throughout Maryland. The Boiler and Pressure Vessel Safety Inspection Unit is responsible for ensuring that inspections are conducted on boilers and pressure vessels used in commercial establishments, places of public gathering and apartment buildings with six or more units. The Elevator Safety Inspection Unit is responsible for the inspection and certification of elevators, dumbwaiters, escalators and moving walks operating in publicly owned buildings throughout Maryland and ensuring that the required safety inspections are performed by an authorized third party inspector on all privately owned elevator units operating in the State. The objective of the Safety Inspection Program is to increase the safety of the citizens of the State of Maryland by inspecting amusement rides, boilers, pressure vessels, elevators and escalators to ensure that the units are operating according to State laws and regulations, nationally recognized safety standards and manufacturers' specifications.

#### Appropriation Statement

|  | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 54.00          | 53.00                 | 53.00             |
| Number of Contractual Positions            | 0.74           | 1.00                  | 3.00              |
| 01 Salaries, Wages and Fringe Benefits     | 4,214,656      | 4,486,160             | 4,392,016         |
| 02 Technical and Special Fees              | 54,015         | 33,567                | 114,424           |
| 03 Communications                          | 101,654        | 92,432                | 99,220            |
| 04 Travel                                  | 211,403        | 241,638               | 224,531           |
| 07 Motor Vehicle Operation and Maintenance | 155,894        | 71,578                | 169,703           |
| 08 Contractual Services                    | 128,509        | 166,105               | 131,373           |
| 09 Supplies and Materials                  | 25,427         | 50,671                | 39,725            |
| 10 Equipment - Replacement                 | 3,675          | 32,614                | 20,851            |
| 11 Equipment - Additional                  | 0              | 2,447                 | 1,200             |
| 13 Fixed Charges                           | 81,329         | 77,047                | 75,406            |
| Total Operating Expenses                   | 707,891        | 734,532               | 762,009           |
| Total Expenditure                          | 4,976,562      | 5,254,259             | 5,268,449         |
| Special Fund Expenditure                   | 4,976,562      | 5,254,259             | 5,268,449         |
| Total Expenditure                          | 4,976,562      | 5,254,259             | 5,268,449         |
| <b>Special Fund Expenditure</b>            |                |                       |                   |
| P00312 Workers' Compensation Commission    | 4,976,562      | 5,254,259             | 5,268,449         |
| Total                                      | 4,976,562      | 5,254,259             | 5,268,449         |

## Department of Labor, Licensing, and Regulation

### P00D01.07 Prevailing Wage - Division of Labor and Industry

#### Program Description

The Prevailing Wage unit administers the Construction Prevailing Wage Law and the Maryland Living Wage Law. Activity includes making determination of wage-rates and fringe benefits through jurisdictional surveys, evaluating corresponding classes of workers employed and wage rates paid, extensive review of certified payroll records, and physical evaluation of work performed on sites.

#### Appropriation Statement

|  | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 10.00                  | 10.00                         | 10.00                     |
| 01 Salaries, Wages and Fringe Benefits     | 738,690                | 806,770                       | 738,680                   |
| 03 Communications                          | 5,867                  | 12,510                        | 6,583                     |
| 04 Travel                                  | 1,364                  | 2,389                         | 2,389                     |
| 07 Motor Vehicle Operation and Maintenance | 450                    | 2,367                         | 1,378                     |
| 08 Contractual Services                    | 0                      | 19,107                        | 11,350                    |
| 09 Supplies and Materials                  | 321                    | 1,810                         | 801                       |
| 10 Equipment - Replacement                 | 3,563                  | 46                            | 0                         |
| 13 Fixed Charges                           | 11,613                 | 11,767                        | 11,885                    |
| Total Operating Expenses                   | <u>23,178</u>          | <u>49,996</u>                 | <u>34,386</u>             |
| Total Expenditure                          | <u>761,868</u>         | <u>856,766</u>                | <u>773,066</u>            |
| Net General Fund Expenditure               | 761,868                | 785,241                       | 719,471                   |
| Special Fund Expenditure                   | 0                      | 71,525                        | 53,595                    |
| Total Expenditure                          | <u>761,868</u>         | <u>856,766</u>                | <u>773,066</u>            |
| <b>Special Fund Expenditure</b>            |                        |                               |                           |
| P00312 Workers' Compensation Commission    | 0                      | 71,525                        | 53,595                    |
| Total                                      | <u>0</u>               | <u>71,525</u>                 | <u>53,595</u>             |

## Department of Labor, Licensing, and Regulation

### P00D01.08 Occupational Safety and Health Administration - Division of Labor and Industry

#### Program Description

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

#### Appropriation Statement

|   | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions                      | 94.00          | 94.00                 | 93.00             |
| Number of Contractual Positions                     | 0.60           | 4.00                  | 5.00              |
| 01 Salaries, Wages and Fringe Benefits              | 7,206,840      | 7,947,827             | 7,935,753         |
| 02 Technical and Special Fees                       | 70,993         | 148,010               | 188,334           |
| 03 Communications                                   | 181,858        | 145,028               | 128,374           |
| 04 Travel   | 159,633        | 99,054                | 99,053            |
| 06 Fuel and Utilities                               | 15,030         | 4,338                 | 4,338             |
| 07 Motor Vehicle Operation and Maintenance          | 81,233         | 99,557                | 101,138           |
| 08 Contractual Services                             | 452,916        | 535,500               | 643,607           |
| 09 Supplies and Materials                           | 133,842        | 83,394                | 83,818            |
| 10 Equipment - Replacement                          | 83,164         | 51,704                | 51,704            |
| 11 Equipment - Additional                           | 42,124         | 24,970                | 24,970            |
| 13 Fixed Charges                                    | 569,732        | 498,079               | 541,621           |
| Total Operating Expenses                            | 1,719,532      | 1,541,624             | 1,678,623         |
| Total Expenditure                                   | 8,997,365      | 9,637,461             | 9,802,710         |
| Special Fund Expenditure                            | 4,269,786      | 4,605,648             | 4,707,759         |
| Federal Fund Expenditure                            | 4,727,579      | 5,031,813             | 5,094,951         |
| Total Expenditure                                   | 8,997,365      | 9,637,461             | 9,802,710         |
| <b>Special Fund Expenditure</b>                     |                |                       |                   |
| P00312 Workers' Compensation Commission             | 4,269,786      | 4,605,648             | 4,707,759         |
| Total   | 4,269,786      | 4,605,648             | 4,707,759         |
| <b>Federal Fund Expenditure</b>                     |                |                       |                   |
| 17.005 Compensation and Working Conditions          | 253,036        | 271,146               | 284,624           |
| 17.503 Occupational Safety and Health-State Program | 4,043,829      | 4,299,123             | 4,336,203         |
| 17.504 Consultation Agreements                      | 430,714        | 461,544               | 474,124           |
| Total   | 4,727,579      | 5,031,813             | 5,094,951         |

## Department of Labor, Licensing, and Regulation

### P00D01.09 Building Codes Unit - Division of Labor and Industry

#### Program Description

The Building Codes Unit (BCU) helps to ensure that buildings erected in Maryland meet applicable standards for health and safety. The BCU also establishes and enforces standards for industrialized/modular buildings and is responsible for inspecting and certifying these building units at the factory. In addition, the BCU assists HUD by processing consumer complaints for the Manufactured/ Mobile Home Program. The BCU also promulgates regulations to establish and update building codes which are then implemented by Maryland's counties.

#### Appropriation Statement

|   | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions          | 0.00           | 3.00                  | 3.00              |
| Number of Contractual Positions         | 0.00           | 1.00                  | 1.00              |
| 01 Salaries, Wages and Fringe Benefits  | 0              | 408,241               | 394,432           |
| 02 Technical and Special Fees           | 0              | 36,572                | 49,063            |
| 03 Communications                       | 0              | 4,000                 | 8,320             |
| 04 Travel                               | 0              | 4,000                 | 4,000             |
| 08 Contractual Services                 | 0              | 106,787               | 103,721           |
| 09 Supplies and Materials               | 0              | 2,000                 | 2,000             |
| 13 Fixed Charges                        | 0              | 1,600                 | 4,241             |
| Total Operating Expenses                | 0              | 118,387               | 122,282           |
| Total Expenditure                       | 0              | 563,200               | 565,777           |
| Net General Fund Expenditure            | 0              | 323,200               | 325,739           |
| Special Fund Expenditure                | 0              | 240,000               | 240,038           |
| Total Expenditure                       | 0              | 563,200               | 565,777           |
| <b>Special Fund Expenditure</b>         |                |                       |                   |
| P00324 Maryland Building Codes Revenues | 0              | 240,000               | 240,038           |
| Total                                   | 0              | 240,000               | 240,038           |

## Department of Labor, Licensing, and Regulation

### Summary of Division of Racing

|                                     | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 7.00                   | 7.00                          | 7.00                      |
| Number of Contractual Positions     | 15.81                  | 15.81                         | 15.81                     |
| Salaries, Wages and Fringe Benefits | 1,597,443              | 1,754,292                     | 1,725,913                 |
| Technical and Special Fees          | 691,133                | 669,590                       | 624,309                   |
| Operating Expenses                  | 129,990,400            | 159,580,394                   | 165,989,791               |
| Net General Fund Expenditure        | 2,454,718              | 2,569,055                     | 2,517,761                 |
| Special Fund Expenditure            | 129,824,258            | 159,435,221                   | 165,822,252               |
| Total Expenditure                   | <u>132,278,976</u>     | <u>162,004,276</u>            | <u>168,340,013</u>        |

## Department of Labor, Licensing, and Regulation

### P00E01.02 Maryland Racing Commission - Division of Racing

#### Program Description

The Commission regulates pari-mutuel betting, approves racing dates and types of betting, licenses the participants in racing and the employees of the various racetracks, approves overnight purse and stake schedules, collects betting taxes, regulates satellite simulcast betting, and acts to further the thoroughbred and harness industries.

#### Appropriation Statement

|  | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 4.00           | 4.00                  | 4.00              |
| 01 Salaries, Wages and Fringe Benefits     | 372,779        | 390,149               | 385,192           |
| 02 Technical and Special Fees              | 159            | 0                     | 541               |
| 03 Communications                          | 7,704          | 8,287                 | 7,715             |
| 04 Travel                                  | 7,678          | 8,050                 | 8,955             |
| 06 Fuel and Utilities                      | 496            | 3,227                 | 823               |
| 07 Motor Vehicle Operation and Maintenance | 2,418          | 2,511                 | 2,352             |
| 08 Contractual Services                    | 23,041         | 25,403                | 27,160            |
| 09 Supplies and Materials                  | 28,820         | 2,752                 | 3,100             |
| 10 Equipment - Replacement                 | 2,533          | 1,000                 | 1,145             |
| 12 Grants, Subsidies, and Contributions    | 35,669,690     | 61,795,813            | 60,795,813        |
| 13 Fixed Charges                           | 12,351         | 12,351                | 12,536            |
| Total Operating Expenses                   | 35,754,731     | 61,859,394            | 60,859,599        |
| Total Expenditure                          | 36,127,669     | 62,249,543            | 61,245,332        |
| Net General Fund Expenditure               | 457,979        | 453,730               | 449,519           |
| Special Fund Expenditure                   | 35,669,690     | 61,795,813            | 60,795,813        |
| Total Expenditure                          | 36,127,669     | 62,249,543            | 61,245,332        |
| <b>Special Fund Expenditure</b>            |                |                       |                   |
| P00311 Racing Revenues                     | 953,143        | 1,850,000             | 1,624,547         |
| SWF321 Video Lottery Terminal Proceeds     | 34,716,547     | 59,945,813            | 59,171,266        |
| Total                                      | 35,669,690     | 61,795,813            | 60,795,813        |

## Department of Labor, Licensing and Regulation

### P00E01.02 Maryland Racing Commission

|  | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Estimated | FY 2020<br>Estimated |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>Performance Measures/Performance Indicators</b> |                   |                   |                      |                      |
| <b>Sources: (\$)</b>                               |                   |                   |                      |                      |
| Betting Taxes                                      | 844,137           | 1,175,018         | 904,000              | 1,250,000            |
| Track Daily License Fees                           | 30,050            | 28,525            | 29,000               | 32,500               |
| Occupational License Fees (general fund revenues)  | 83,850            | 4,221             | 235,000              | 85,000               |
| Impact Fund  | 352,000           | 350,000           | 350,000              | 350,000              |
| Uncashed Pari-Mutuel Tickets                       | 986,188           | 987,961           | 900,000              | 950,000              |
| State Lab Services Fees                            | 552,276           | 619,761           | 600,000              | 625,000              |
| Transfer from VLT                                  | 500,000           | 500,000           | 500,000              | 500,000              |
| Transfer from Lottery                              | 1,000,000         | 1,000,000         | 1,000,000            | 1,000,000            |
| Fair Hill  | 14,194            | 13,651            | 16,000               | 16,000               |
| <b>Total Sources(\$)</b>                           | <b>4,362,695</b>  | <b>4,679,138</b>  | <b>4,534,000</b>     | <b>4,808,500</b>     |
| <b>Disbursements: (\$)</b>                         |                   |                   |                      |                      |
| Agricultural Grants:                               |                   |                   |                      |                      |
| Great Frederick Fair                               | 37,816            | 37,738            | 40,000               | 40,000               |
| Great Pocomoke Fair                                | 18,908            | 18,869            | 20,000               | 20,000               |
| Maryland Agriculture Education Foundation          | 70,905            | 70,759            | 75,000               | 75,000               |
| Maryland Agriculture Fair Board                    | 779,959           | 778,350           | 825,000              | 825,000              |
| Maryland State Fair and Agriculture Society, Inc.  | 472,703           | 471,727           | 500,000              | 500,000              |
| Subtotal   | 1,380,291         | 1,377,443         | 1,460,000            | 1,460,000            |
| Racing Grants:                                     |                   |                   |                      |                      |
| Maryland Million                                   | 472,703           | 471,727           | 500,000              | 500,000              |
| Standardbred Race Fund Sires Stakes                | 350,000           | 330,209           | 350,000              | 350,000              |
| Maryland International & Preakness Stakes Act      | -                 | -                 | 500,000              | 500,000              |
| Fair Hill  | 14,194            | 13,651            | 16,000               | 16,000               |
| Local Impact Aid                                   | 500,000           | 500,000           | 500,000              | 500,000              |
| Maryland Sports Marketing                          | 350,000           | -                 | -                    | 350,000              |
| Maryland Humanities Council                        | 150,000           | 150,000           | 150,000              | 150,000              |
| Subtotal   | 1,836,897         | 1,465,587         | 2,016,000            | 2,366,000            |
| Track Operation Fund                               | 573,479           | 593,049           | 600,000              | 625,000              |
| Occupational License Fees                          | 83,850            | 4,221             | -                    | 18,500               |
| <b>Total Disbursements:</b>                        | <b>3,874,517</b>  | <b>3,440,300</b>  | <b>4,076,000</b>     | <b>4,469,500</b>     |

## Department of Labor, Licensing, and Regulation

### P00E01.03 Racetrack Operation - Division of Racing

#### Program Description

The Racetrack Operation program provides for the salaries and stipends of all employees who are appointed by the Racing Commission. These employees perform vital functions in the regulatory process at the thoroughbred and harness tracks and operate under auspices of the Maryland Racing Commission.

#### Appropriation Statement

|  | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions         | 3.00           | 3.00                  | 3.00              |
| Number of Contractual Positions        | 15.81          | 15.81                 | 15.81             |
| 01 Salaries, Wages and Fringe Benefits | 1,224,664      | 1,364,143             | 1,340,721         |
| 02 Technical and Special Fees          | 690,974        | 669,590               | 623,768           |
| 03 Communications                      | 6,070          | 6,880                 | 5,778             |
| 04 Travel                              | 1,919          | 3,861                 | 2,818             |
| 08 Contractual Services                | 663,286        | 657,781               | 698,275           |
| 09 Supplies and Materials              | 0              | 13,025                | 8,882             |
| 10 Equipment - Replacement             | 6,018          | 45                    | 0                 |
| Total Operating Expenses               | 677,293        | 681,592               | 715,753           |
| Total Expenditure                      | 2,592,931      | 2,715,325             | 2,680,242         |
| Net General Fund Expenditure           | 1,996,739      | 2,115,325             | 2,068,242         |
| Special Fund Expenditure               | 596,192        | 600,000               | 612,000           |
| Total Expenditure                      | 2,592,931      | 2,715,325             | 2,680,242         |
| <b>Special Fund Expenditure</b>        |                |                       |                   |
| P00305 Laboratory Fees                 | 596,192        | 600,000               | 612,000           |
| Total                                  | 596,192        | 600,000               | 612,000           |

## Department of Labor, Licensing, and Regulation

### P00E01.05 Maryland Facility Redevelopment Program - Division of Racing

**Program Description**

This program provides funding for capital construction and improvements at racetrack facilities.

**Appropriation Statement**

|   | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | 5,150,070      | 9,795,608             | 10,725,663        |
| Total Operating Expenses                | 5,150,070      | 9,795,608             | 10,725,663        |
| Total Expenditure                       | 5,150,070      | 9,795,608             | 10,725,663        |
| Special Fund Expenditure                | 5,150,070      | 9,795,608             | 10,725,663        |
| Total Expenditure                       | 5,150,070      | 9,795,608             | 10,725,663        |

**Special Fund Expenditure**

|  |           |           |            |
|--|-----------|-----------|------------|
| SWF321 Video Lottery Terminal Proceeds | 5,150,070 | 9,795,608 | 10,725,663 |
| Total                                  | 5,150,070 | 9,795,608 | 10,725,663 |

## Department of Labor, Licensing, and Regulation

### P00E01.06 Share of Video Lottery Terminal Revenue for Local Impact Grants - Division of Racing

**Program Description**

This program provides funding for grants to local governments for improvements in communities near Video Lottery Facilities. Impact Grants may be distributed to municipalities within counties.

|                        | <b>FY 2018</b>    | <b>FY 2019</b>    | <b>FY 2020</b>    |
|------------------------|-------------------|-------------------|-------------------|
|                        | <b>Actual</b>     | <b>Estimated</b>  | <b>Estimated</b>  |
| <b>Special Funds:</b>  |                   |                   |                   |
| Allegany County        | 2,329,403         | 2,356,988         | 2,353,989         |
| Anne Arundel County    | 28,299,657        | 28,312,931        | 27,796,726        |
| Baltimore City         | 25,502,694        | 25,086,893        | 27,243,518        |
| Cecil County           | 4,289,268         | 4,301,206         | 4,359,409         |
| Howard County          | 89,286            | 89,286            | 89,286            |
| Prince George's County | 23,999,971        | 23,046,317        | 27,471,957        |
| Worcester County       | 3,898,027         | 4,050,179         | 4,373,891         |
|                        | <u>88,408,306</u> | <u>87,243,800</u> | <u>93,688,776</u> |

**Appropriation Statement**

|   | <b>2018</b>       | <b>2019</b>          | <b>2020</b>       |
|---|-------------------|----------------------|-------------------|
|   | <b>Actual</b>     | <b>Appropriation</b> | <b>Allowance</b>  |
| 12 Grants, Subsidies, and Contributions | 88,408,306        | 87,243,800           | 93,688,776        |
| Total Operating Expenses                | <u>88,408,306</u> | <u>87,243,800</u>    | <u>93,688,776</u> |
| Total Expenditure                       | <u>88,408,306</u> | <u>87,243,800</u>    | <u>93,688,776</u> |
| Special Fund Expenditure                | <u>88,408,306</u> | <u>87,243,800</u>    | <u>93,688,776</u> |
| Total Expenditure                       | <u>88,408,306</u> | <u>87,243,800</u>    | <u>93,688,776</u> |
| <b>Special Fund Expenditure</b>         |                   |                      |                   |
| SWF321 Video Lottery Terminal Proceeds  | <u>88,408,306</u> | <u>87,243,800</u>    | <u>93,688,776</u> |
| Total                                   | <u>88,408,306</u> | <u>87,243,800</u>    | <u>93,688,776</u> |

## Department of Labor, Licensing, and Regulation

### P00F01.01 Occupational and Professional Licensing - Division of Occupational and Professional Licensing

#### Program Description

The Division of Occupational and Professional Licensing administers regulatory programs that govern the practice of 25 occupations and professions in Maryland. The activities of the Division are primarily conducted through licensing boards and commissions, established by statute, subject to the authority of the Secretary of Labor, Licensing and Regulation. The boards and commissions consist of consumers and industry representatives who are appointed by the Governor, and are empowered to regulate the occupations and professions by qualifying and testing individuals for licensing, issuing and renewing licenses, establishing ethical and other standards of practice for the occupation or profession, and enforcing compliance of licensees with practice standards and Maryland law through a disciplinary process that could result in revocation or suspension of a license, a fine or reprimand.

#### Appropriation Statement

|  | 2018<br>Actual   | 2019<br>Appropriation | 2020<br>Allowance |
|--|------------------|-----------------------|-------------------|
| Number of Authorized Positions                             | 68.50            | 68.50                 | 68.50             |
| Number of Contractual Positions                            | 25.96            | 30.99                 | 36.29             |
| <b>01 Salaries, Wages and Fringe Benefits</b>              | <b>5,177,744</b> | <b>5,651,423</b>      | <b>5,572,031</b>  |
| <b>02 Technical and Special Fees</b>                       | <b>655,481</b>   | <b>1,287,338</b>      | <b>1,564,512</b>  |
| <b>03 Communications</b>                                   | <b>201,238</b>   | <b>220,295</b>        | <b>182,873</b>    |
| <b>04 Travel</b>   | <b>127,564</b>   | <b>134,747</b>        | <b>167,284</b>    |
| <b>07 Motor Vehicle Operation and Maintenance</b>          | <b>25,907</b>    | <b>31,628</b>         | <b>33,120</b>     |
| <b>08 Contractual Services</b>                             | <b>2,691,627</b> | <b>5,923,068</b>      | <b>4,624,297</b>  |
| <b>09 Supplies and Materials</b>                           | <b>49,051</b>    | <b>29,623</b>         | <b>51,268</b>     |
| <b>10 Equipment - Replacement</b>                          | <b>7,688</b>     | <b>29,710</b>         | <b>38,518</b>     |
| <b>11 Equipment - Additional</b>                           | <b>7,203</b>     | <b>4,000</b>          | <b>4,000</b>      |
| <b>13 Fixed Charges</b>                                    | <b>497,782</b>   | <b>525,973</b>        | <b>552,943</b>    |
| Total Operating Expenses                                   | <u>3,608,060</u> | <u>6,899,044</u>      | <u>5,654,303</u>  |
| Total Expenditure  | <u>9,441,285</u> | <u>13,837,805</u>     | <u>12,790,846</u> |
| Net General Fund Expenditure                               | 2,981,952        | 935,465               | 325,455           |
| Special Fund Expenditure                                   | 5,258,617        | 11,605,854            | 11,048,789        |
| Reimbursable Fund Expenditure                              | 1,200,716        | 1,296,486             | 1,416,602         |
| Total Expenditure  | <u>9,441,285</u> | <u>13,837,805</u>     | <u>12,790,846</u> |
| <b>Special Fund Expenditure</b>                            |                  |                       |                   |
| P00304 License and Examination Fees                        | <u>5,258,617</u> | <u>11,605,854</u>     | <u>11,048,789</u> |
| Total  | <u>5,258,617</u> | <u>11,605,854</u>     | <u>11,048,789</u> |
| <b>Reimbursable Fund Expenditure</b>                       |                  |                       |                   |
| P00F01 Division of Occupational and Professional Licensing | <u>1,200,716</u> | <u>1,296,486</u>      | <u>1,416,602</u>  |
| Total  | <u>1,200,716</u> | <u>1,296,486</u>      | <u>1,416,602</u>  |

# Department of Labor Licensing and Regulation

## Division of Occupational and Professional Licensing

### P00F01.01 Occupational and Professional Licensing

|  | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Estimated | FY 2020<br>Estimated |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>Revenue</b>   |                   |                   |                      |                      |
| State Board of Barbers   | 221,895           | 215,179           | 230,426              | 209,565              |
| State Board of Stationary Engineers  | 149,996           | 176,845           | 160,969              | 192,288              |
| State Board of Real Estate Appraisers  | 748,365           | 693,745           | 610,764              | 877,407              |
| State Board of Master Electricians   | 107,780           | 114,734           | 125,128              | 116,715              |
| State Board of Plumbing  | 250,585           | 239,130           | 251,012              | 241,187              |
| Secondhand Precious Metal Objects and Gem<br>Dealers and Pawnbrokers                   | 54,385            | 58,250            | 57,725               | 59,169               |
| State Board of Architects  | 321,924           | 328,900           | 293,723              | 322,336              |
| State Board of Professional Land Surveyors   | 42,209            | 43,427            | 33,914               | 50,836               |
| State Board of Professional Engineers  | 911,742           | 936,208           | 881,117              | 881,819              |
| State Board of Certified Public Accountancy  | 772,189           | 569,792           | 656,618              | 675,072              |
| State Board of Foresters   | 34,630            | 27,571            | 23,158               | 15,604               |
| State Board of Pilots  | 12,150            | 29,650            | 12,064               | 31,705               |
| State Board of Examiners of Landscape Architects                                       | 52,349            | 54,846            | 44,452               | 53,649               |
| State Board of Cosmetologists  | 956,536           | 963,266           | 985,757              | 982,686              |
| Maryland Home Improvement Commission   | 2,541,371         | 2,378,336         | 2,516,658            | 2,314,523            |
| Real Estate Commission   | 2,550,145         | 2,681,686         | 2,750,282            | 2,811,499            |
| State Athletic Commission  | 23,240            | 27,740            | 28,302               | 25,240               |
| State Board of Heating, Ventilation, Air<br>Conditioning and Refrigeration Contractors | 261,830           | 314,744           | 260,196              | 300,959              |
| Board of Locksmiths  | 24,525            | 55,927            | 20,801               | 33,874               |
| State Board of Certified Interior Designers  | 15,293            | 14,854            | 12,042               | 13,283               |
| Office of Cemetery Oversight   | 262,605           | 699,406           | 313,480              | 755,668              |
| Board of Elevator Safety Review  | 195,719           | 230,437           | 174,264              | 256,916              |
| Board of Individual Tax Preparers  | 170,676           | 353,909           | 132,554              | 316,856              |
| <b>TOTAL</b>   | <b>10,682,138</b> | <b>11,208,583</b> | <b>10,575,407</b>    | <b>11,538,854</b>    |

## Department of Labor, Licensing, and Regulation

### Summary of Division of Workforce Development and Adult Learning

|                                     | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 406.20                 | 399.70                        | 396.70                    |
| Number of Contractual Positions     | 27.00                  | 63.00                         | 69.00                     |
| Salaries, Wages and Fringe Benefits | 32,901,817             | 35,820,934                    | 35,376,734                |
| Technical and Special Fees          | 1,398,296              | 2,831,208                     | 3,338,914                 |
| Operating Expenses                  | 65,566,152             | 66,028,710                    | 66,438,789                |
| Net General Fund Expenditure        | 25,569,488             | 26,279,947                    | 26,155,065                |
| Special Fund Expenditure            | 1,798,775              | 1,816,158                     | 1,832,644                 |
| Federal Fund Expenditure            | 68,498,342             | 72,287,240                    | 72,805,934                |
| Reimbursable Fund Expenditure       | 3,999,660              | 4,297,507                     | 4,360,794                 |
| Total Expenditure                   | 99,866,265             | 104,680,852                   | 105,154,437               |

## Department of Labor, Licensing, and Regulation

### P00G01.07 Workforce Development - Division of Workforce Development and Adult Learning

#### Program Description

The Workforce Development offices support the mission of the Division of Workforce Development and Adult Learning (DWDAL) by ensuring businesses have skilled employees needed to be competitive and individuals have access to employment and training resources and services. Adult education, literacy, and correctional education programs, in collaboration with workforce development programs, establish a comprehensive system of workforce creation. At a local level, Workforce Development offices develop dynamic workforce by training, assist in job searches, report needs and demands of the labor market, and connect businesses with employees. At the state level, this program has oversight responsibility for the Division's Workforce Development programs, including those administered by state staff as well as by local Workforce Investment Area organizations.

#### Appropriation Statement

|  | 2018<br>Actual    | 2019<br>Appropriation | 2020<br>Allowance |
|--|-------------------|-----------------------|-------------------|
| Number of Authorized Positions             | 241.70            | 237.70                | 234.70            |
| Number of Contractual Positions            | 26.07             | 62.00                 | 68.00             |
| <br>                                       |                   |                       |                   |
| 01 Salaries, Wages and Fringe Benefits     | 17,349,915        | 19,088,550            | 18,899,032        |
| 02 Technical and Special Fees              | 1,332,895         | 2,749,626             | 3,257,190         |
| 03 Communications                          | 465,707           | 268,566               | 287,470           |
| 04 Travel                                  | 304,982           | 170,180               | 305,221           |
| 06 Fuel and Utilities                      | 51,258            | 46,482                | 53,091            |
| 07 Motor Vehicle Operation and Maintenance | 176,344           | 22,545                | 49,520            |
| 08 Contractual Services                    | 3,019,350         | 3,598,337             | 3,988,632         |
| 09 Supplies and Materials                  | 241,432           | 55,581                | 196,754           |
| 10 Equipment - Replacement                 | 209,113           | 47,200                | 502,622           |
| 11 Equipment - Additional                  | 169,231           | 30,128                | 0                 |
| 12 Grants, Subsidies, and Contributions    | 39,125,081        | 39,025,815            | 37,437,868        |
| 13 Fixed Charges                           | 2,034,686         | 1,843,578             | 2,460,185         |
| Total Operating Expenses                   | <u>45,797,184</u> | <u>45,108,412</u>     | <u>45,281,363</u> |
| Total Expenditure                          | <u>64,479,994</u> | <u>66,946,588</u>     | <u>67,437,585</u> |
| <br>                                       |                   |                       |                   |
| Net General Fund Expenditure               | 2,602,418         | 2,609,521             | 2,441,920         |
| Special Fund Expenditure                   | 1,781,780         | 1,786,376             | 1,831,701         |
| Federal Fund Expenditure                   | 59,222,621        | 61,725,055            | 62,288,328        |
| Reimbursable Fund Expenditure              | 873,175           | 825,636               | 875,636           |
| Total Expenditure                          | <u>64,479,994</u> | <u>66,946,588</u>     | <u>67,437,585</u> |
| <br>                                       |                   |                       |                   |
| <b>Special Fund Expenditure</b>            |                   |                       |                   |
| P00301 Special Administrative Expense Fund | 1,682,894         | 1,687,235             | 1,729,976         |
| P00318 State Apprenticeship Training Fund  | 98,886            | 99,141                | 101,725           |
| Total                                      | <u>1,781,780</u>  | <u>1,786,376</u>      | <u>1,831,701</u>  |

## Department of Labor, Licensing, and Regulation

### P00G01.07 Workforce Development - Division of Workforce Development and Adult Learning

#### Federal Fund Expenditure

|        |   |            |            |            |
|--------|---|------------|------------|------------|
| 17.002 | Labor Force Statistics  | 973,897    | 1,035,717  | 1,005,778  |
| 17.207 | Employment Service-Wagner-Peyser Funded Activities              | 12,218,053 | 12,782,264 | 13,823,804 |
| 17.225 | Unemployment Insurance  | 761,385    | 809,723    | 707,269    |
| 17.235 | Senior Community Service Employment Program                     | 1,084,872  | 1,153,736  | 1,120,390  |
| 17.245 | Trade Adjustment Assistance                                     | 1,366,554  | 1,453,308  | 1,411,288  |
| 17.258 | WIA Adult Program   | 10,691,789 | 11,370,599 | 11,041,848 |
| 17.259 | WIA Youth Activities  | 11,511,346 | 12,242,186 | 11,888,235 |
| 17.271 | Work Opportunity Tax Credit Program                             | 234,494    | 249,376    | 242,164    |
| 17.273 | Temporary Labor Certification for Foreign Workers               | 407,876    | 433,768    | 421,221    |
| 17.278 | Workforce Investment Act (WIA) Dislocated Worker Formula Grants | 16,235,624 | 16,220,432 | 16,767,277 |
| 17.283 | Workforce Innovation Fund                                       | 649,230    | 690,436    | 670,479    |
| 17.801 | Disabled Veterans' Outreach Program (DVOP)                      | 1,797,474  | 1,911,584  | 1,856,320  |
| 17.804 | Local Veterans' Employment Representative Program               | 1,290,027  | 1,371,926  | 1,332,255  |
|        | Total   | 59,222,621 | 61,725,055 | 62,288,328 |

#### Reimbursable Fund Expenditure

|        |  |         |         |         |
|--------|--|---------|---------|---------|
| D15A05 | Executive Department-Boards, Commissions and Offices | 50,576  | 48,017  | 50,719  |
| J00B01 | State Highway Administration                         | 739,744 | 698,956 | 741,828 |
| N00I00 | DHS - Family Investment Administration               | 82,855  | 78,663  | 83,089  |
|        | Total  | 873,175 | 825,636 | 875,636 |

## Department of Labor, Licensing, and Regulation

### P00G01.12 Adult Education and Literacy Program - Division of Workforce Development and Adult Learning

#### Program Description

The Office of Adult and Correctional Education contributes to the growth of Maryland's workforce through education programs. Adult Education and Literacy Services delivers literacy and English language instruction and high school diploma options for adults and out-of-school youth. The office oversees Maryland's Adult Instructional Services and General Educational Development (GED) testing programs. Instructional programs include Adult Basic Education, Adult Secondary Education (including GED Test preparation and the National External Diploma Program), English for Speakers of Other Languages, English Literacy/Civics education, Family Literacy, and Workplace Education. The office responds to the individual education and employment needs of Marylanders and the workforce training demands of the business community. Correctional Education provides academic, library, occupational, and transitional services to incarcerated students in state correctional institutions and assists incarcerated students in preparing to become responsible members of their communities.

#### Appropriation Statement

|   | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions                | 16.00          | 16.00                 | 16.00             |
| 01 Salaries, Wages and Fringe Benefits        | 1,480,074      | 1,612,795             | 1,601,570         |
| 02 Technical and Special Fees                 | 6,280          | 142                   | 284               |
| 03 Communications                             | 10,262         | 23,947                | 14,454            |
| 04 Travel                                     | 66,614         | 68,769                | 70,860            |
| 06 Fuel and Utilities                         | 891            | 0                     | 0                 |
| 07 Motor Vehicle Operation and Maintenance    | 946            | 0                     | 0                 |
| 08 Contractual Services                       | 478,236        | 1,200,815             | 1,200,815         |
| 09 Supplies and Materials                     | 27,264         | 17,862                | 17,863            |
| 10 Equipment - Replacement                    | 19,388         | 12,210                | 12,210            |
| 11 Equipment - Additional                     | 7,491          | 2,000                 | 2,000             |
| 12 Grants, Subsidies, and Contributions       | 430,086        | 250,000               | 250,000           |
| 13 Fixed Charges                              | 39,495         | 93,197                | 68,107            |
| Total Operating Expenses                      | 1,080,673      | 1,668,800             | 1,636,309         |
| Total Expenditure                             | 2,567,027      | 3,281,737             | 3,238,163         |
| Net General Fund Expenditure                  | 844,555        | 889,770               | 919,614           |
| Special Fund Expenditure                      | 16,995         | 29,782                | 943               |
| Federal Fund Expenditure                      | 1,705,477      | 2,362,185             | 2,317,606         |
| Total Expenditure                             | 2,567,027      | 3,281,737             | 3,238,163         |
| <b>Special Fund Expenditure</b>               |                |                       |                   |
| R00305 Fees                                   | 16,995         | 29,782                | 943               |
| Total   | 16,995         | 29,782                | 943               |
| <b>Federal Fund Expenditure</b>               |                |                       |                   |
| 84.002 Adult Education-Basic Grants to States | 1,705,477      | 2,362,185             | 2,317,606         |
| Total   | 1,705,477      | 2,362,185             | 2,317,606         |

## Department of Labor, Licensing, and Regulation

### P00G01.13 Adult Corrections Program - Division of Workforce Development and Adult Learning

#### Program Description

This program provides academic, occupational and transition training, and library services to inmates in State correctional institutions.

#### Appropriation Statement

|   | 2018<br>Actual    | 2019<br>Appropriation | 2020<br>Allowance |
|---|-------------------|-----------------------|-------------------|
| Number of Authorized Positions                              | 148.50            | 146.00                | 146.00            |
| Number of Contractual Positions                             | 0.93              | 1.00                  | 1.00              |
| <b>01 Salaries, Wages and Fringe Benefits</b>               | <b>14,071,828</b> | <b>15,119,589</b>     | <b>14,876,132</b> |
| <b>02 Technical and Special Fees</b>                        | <b>59,121</b>     | <b>81,440</b>         | <b>81,440</b>     |
| <b>03 Communications</b>                                    | <b>79,013</b>     | <b>85,305</b>         | <b>11,238</b>     |
| <b>04 Travel</b>  | <b>18,894</b>     | <b>12,834</b>         | <b>12,834</b>     |
| <b>06 Fuel and Utilities</b>                                | <b>1,811</b>      | <b>1,941</b>          | <b>1,941</b>      |
| <b>07 Motor Vehicle Operation and Maintenance</b>           | <b>1,495</b>      | <b>3,308</b>          | <b>3,308</b>      |
| <b>08 Contractual Services</b>                              | <b>2,094,271</b>  | <b>2,374,379</b>      | <b>2,448,809</b>  |
| <b>09 Supplies and Materials</b>                            | <b>741,973</b>    | <b>309,760</b>        | <b>429,497</b>    |
| <b>10 Equipment - Replacement</b>                           | <b>124,612</b>    | <b>128,739</b>        | <b>278,258</b>    |
| <b>11 Equipment - Additional</b>                            | <b>56,270</b>     | <b>0</b>              | <b>0</b>          |
| <b>12 Grants, Subsidies, and Contributions</b>              | <b>100,000</b>    | <b>100,000</b>        | <b>100,000</b>    |
| <b>13 Fixed Charges</b>                                     | <b>33,073</b>     | <b>23,246</b>         | <b>23,246</b>     |
| Total Operating Expenses                                    | <u>3,251,412</u>  | <u>3,039,512</u>      | <u>3,309,131</u>  |
| Total Expenditure   | <u>17,382,361</u> | <u>18,240,541</u>     | <u>18,266,703</u> |
| Net General Fund Expenditure                                | 14,255,876        | 14,768,670            | 14,781,545        |
| Reimbursable Fund Expenditure                               | <u>3,126,485</u>  | <u>3,471,871</u>      | <u>3,485,158</u>  |
| Total Expenditure   | <u>17,382,361</u> | <u>18,240,541</u>     | <u>18,266,703</u> |
| <b>Reimbursable Fund Expenditure</b>                        |                   |                       |                   |
| P00G01 Division of Workforce Development and Adult Learning | 415,130           | 463,205               | 463,718           |
| Q00R02 Division of Correction - West Region                 | 451,786           | 504,106               | 503,454           |
| Q00S02 Division of Correction - East Region                 | 199,429           | 222,524               | 222,236           |
| Q00T02 Corrections - Central                                | 1,500,339         | 1,657,406             | 1,671,928         |
| R00A01 State Department of Education-Headquarters           | <u>559,801</u>    | <u>624,630</u>        | <u>623,822</u>    |
| Total   | <u>3,126,485</u>  | <u>3,471,871</u>      | <u>3,485,158</u>  |

## Department of Labor, Licensing, and Regulation

### P00G01.14 Aid To Education - Division of Workforce Development and Adult Learning

#### Program Description

Adult Education instructional grants are awarded to community colleges, local public school systems, community based organizations, public libraries, and correctional education. Instructional services for adults are provided through these grants in all jurisdictions of Maryland. The types of instruction include Basic Skills, GED preparation classes, the National External Diploma Program, English for Speakers of Other Languages, tutoring and Family Literacy.

|   | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Estimated | FY 2020<br>Estimated |
|---|-------------------|-------------------|----------------------|----------------------|
| Performance Measures/Performance Indicators |                   |                   |                      |                      |
| General Fund Allocation (\$)                |                   |                   |                      |                      |
| Adult General Education                     | 157,426           | 200,002           | 157,482              | 157,482              |
| External Diploma Program                    | 273,636           | 364,314           | 273,734              | 273,734              |
| Literacy Works Grants                       | 7,500,163         | 7,302,323         | 7,580,770            | 7,580,770            |
| Center for Art and Technology               | 77,884            | -                 | -                    | -                    |
| Total                                       | 8,009,109         | 7,866,639         | 8,011,986            | 8,011,986            |

#### Appropriation Statement

|   | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|---|----------------|-----------------------|-------------------|
| 08 Contractual Services                       | 2,495          | 0                     | 0                 |
| 12 Grants, Subsidies, and Contributions       | 15,434,388     | 16,211,986            | 16,211,986        |
| Total Operating Expenses                      | 15,436,883     | 16,211,986            | 16,211,986        |
| Total Expenditure                             | 15,436,883     | 16,211,986            | 16,211,986        |
| Net General Fund Expenditure                  | 7,866,639      | 8,011,986             | 8,011,986         |
| Federal Fund Expenditure                      | 7,570,244      | 8,200,000             | 8,200,000         |
| Total Expenditure                             | 15,436,883     | 16,211,986            | 16,211,986        |
| <b>Federal Fund Expenditure</b>               |                |                       |                   |
| 84.002 Adult Education-Basic Grants to States | 7,570,244      | 8,200,000             | 8,200,000         |
| Total   | 7,570,244      | 8,200,000             | 8,200,000         |

## Department of Labor, Licensing, and Regulation

### Summary of Division of Unemployment Insurance

|                                     | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 439.90                 | 430.90                        | 398.90                    |
| Number of Contractual Positions     | 20.40                  | 41.91                         | 41.91                     |
| Salaries, Wages and Fringe Benefits | 31,823,052             | 35,716,447                    | 33,485,104                |
| Technical and Special Fees          | 1,311,877              | 1,973,215                     | 1,869,920                 |
| Operating Expenses                  | 37,094,960             | 35,532,484                    | 48,867,250                |
| Special Fund Expenditure            | 5,578,057              | 15,289,185                    | 12,715,205                |
| Federal Fund Expenditure            | 64,651,832             | 57,932,961                    | 71,507,069                |
| Total Expenditure                   | 70,229,889             | 73,222,146                    | 84,222,274                |

## Department of Labor, Licensing, and Regulation

### P00H01.01 Office of Unemployment Insurance - Division of Unemployment Insurance

#### Program Description

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

#### Appropriation Statement

|   | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions  | 439.90                 | 430.90                        | 398.90                    |
| Number of Contractual Positions   | 20.40                  | 41.91                         | 41.91                     |
| <b>01 Salaries, Wages and Fringe Benefits</b>   | <b>29,649,530</b>      | <b>35,716,447</b>             | <b>33,485,104</b>         |
| <b>02 Technical and Special Fees</b>  | <b>1,300,428</b>       | <b>1,973,215</b>              | <b>1,869,920</b>          |
| <b>03 Communications</b>  | <b>2,316,785</b>       | <b>3,357,929</b>              | <b>2,766,091</b>          |
| <b>04 Travel</b>  | <b>75,755</b>          | <b>79,457</b>                 | <b>100,213</b>            |
| <b>06 Fuel and Utilities</b>  | <b>203,532</b>         | <b>278,963</b>                | <b>254,581</b>            |
| <b>07 Motor Vehicle Operation and Maintenance</b>   | <b>57,164</b>          | <b>67,022</b>                 | <b>109,867</b>            |
| <b>08 Contractual Services</b>  | <b>14,559,677</b>      | <b>15,248,133</b>             | <b>7,208,001</b>          |
| <b>09 Supplies and Materials</b>  | <b>584,149</b>         | <b>445,121</b>                | <b>469,247</b>            |
| <b>10 Equipment - Replacement</b>   | <b>13,795</b>          | <b>373,238</b>                | <b>162,153</b>            |
| <b>11 Equipment - Additional</b>  | <b>83,515</b>          | <b>1,629,414</b>              | <b>0</b>                  |
| <b>12 Grants, Subsidies, and Contributions</b>  | <b>4,660,032</b>       | <b>11,100,000</b>             | <b>11,100,000</b>         |
| <b>13 Fixed Charges</b>   | <b>658,702</b>         | <b>799,632</b>                | <b>772,027</b>            |
| <b>14 Land and Structures</b>   | <b>938</b>             | <b>0</b>                      | <b>0</b>                  |
| Total Operating Expenses  | <u>23,214,044</u>      | <u>33,378,909</u>             | <u>22,942,180</u>         |
| Total Expenditure   | <u>54,164,002</u>      | <u>71,068,571</u>             | <u>58,297,204</u>         |
| Special Fund Expenditure  | 4,828,057              | 14,289,185                    | 12,715,205                |
| Federal Fund Expenditure  | <u>49,335,945</u>      | <u>56,779,386</u>             | <u>45,581,999</u>         |
| Total Expenditure   | <u>54,164,002</u>      | <u>71,068,571</u>             | <u>58,297,204</u>         |
| <b>Special Fund Expenditure</b>   |                        |                               |                           |
| P00301 Special Administrative Expense Fund  | 107,727                | 232,492                       | 232,492                   |
| P00320 United States Department of Labor Special Distribution   | 3,343,648              | 9,984,060                     | 8,078,966                 |
| P00321 Unemployment Insurance Penalty and Interest Collection-<br>Special Administrative Expense Fund | 1,376,682              | 4,072,633                     | 4,403,747                 |
| Total   | <u>4,828,057</u>       | <u>14,289,185</u>             | <u>12,715,205</u>         |
| <b>Federal Fund Expenditure</b>   |                        |                               |                           |
| 17.225 Unemployment Insurance   | 48,335,715             | 55,590,697                    | 44,611,221                |
| 17.245 Trade Adjustment Assistance  | 1,000,230              | 1,188,689                     | 970,778                   |
| Total   | <u>49,335,945</u>      | <u>56,779,386</u>             | <u>45,581,999</u>         |

## Department of Labor, Licensing, and Regulation

### P00H01.02 Major Information Technology Development Projects - Division of Unemployment Insurance

**Program Description**

This program identifies defined, current Major IT Development Projects in the Division of Unemployment Insurance.

**Appropriation Statement**

|  | 2018<br>Actual    | 2019<br>Appropriation | 2020<br>Allowance |
|--|-------------------|-----------------------|-------------------|
| 01 Salaries, Wages and Fringe Benefits     | 2,173,522         | 0                     | 0                 |
| 02 Technical and Special Fees              | 11,449            | 0                     | 0                 |
| 03 Communications                          | 204,260           | 0                     | 210,000           |
| 04 Travel                                  | 48,738            | 0                     | 50,000            |
| 06 Fuel and Utilities                      | 4,655             | 0                     | 0                 |
| 07 Motor Vehicle Operation and Maintenance | 329               | 0                     | 133,602           |
| 08 Contractual Services                    | 13,150,954        | 2,153,575             | 24,466,698        |
| 09 Supplies and Materials                  | 212               | 0                     | 5,000             |
| 10 Equipment - Replacement                 | 1,775             | 0                     | 880,810           |
| 12 Grants, Subsidies, and Contributions    | 291,673           | 0                     | 0                 |
| 13 Fixed Charges                           | 178,320           | 0                     | 178,960           |
| Total Operating Expenses                   | <u>13,880,916</u> | <u>2,153,575</u>      | <u>25,925,070</u> |
| Total Expenditure                          | <u>16,065,887</u> | <u>2,153,575</u>      | <u>25,925,070</u> |
| Special Fund Expenditure                   | 750,000           | 1,000,000             | 0                 |
| Federal Fund Expenditure                   | <u>15,315,887</u> | <u>1,153,575</u>      | <u>25,925,070</u> |
| Total Expenditure                          | <u>16,065,887</u> | <u>2,153,575</u>      | <u>25,925,070</u> |
| <b>Special Fund Expenditure</b>            |                   |                       |                   |
| P00301 Special Administrative Expense Fund | 750,000           | 1,000,000             | 0                 |
| Total                                      | <u>750,000</u>    | <u>1,000,000</u>      | <u>0</u>          |
| <b>Federal Fund Expenditure</b>            |                   |                       |                   |
| 17.225 Unemployment Insurance              | <u>15,315,887</u> | <u>1,153,575</u>      | <u>25,925,070</u> |
| Total                                      | <u>15,315,887</u> | <u>1,153,575</u>      | <u>25,925,070</u> |

### 3 Year Position Summary

| Classification Title  | FY 2018<br>Positions | FY 2018<br>Expenditures | FY 2019<br>Positions | FY 2019<br>Appropriation | FY 2020<br>Positions | FY 2020<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>P00 - Department of Labor, Licensing, and Regulation</b> |                      |                         |                      |                          |                      |                      |
| <b>P00A01 - Office of the Secretary</b>                     |                      |                         |                      |                          |                      |                      |
| <b>P00A0101 - Executive Direction</b>                       |                      |                         |                      |                          |                      |                      |
| Admin Aide  | 1.00                 | 0                       | 1.00                 | 42,301                   | 1.00                 | 33,012               |
| Administrator II  | 1.00                 | 59,670                  | 1.00                 | 59,670                   | 1.00                 | 60,864               |
| Administrator III   | 1.00                 | 18,429                  | 1.00                 | 80,078                   | 1.00                 | 81,680               |
| Administrator V   | 3.00                 | 133,048                 | 3.00                 | 197,793                  | 3.00                 | 194,271              |
| Administrator VII   | 0.00                 | 71,591                  | 0.00                 | 0                        | 1.00                 | 96,222               |
| Dep Secy Dept Licensing & Reg                               | 1.00                 | 142,646                 | 1.00                 | 142,646                  | 1.00                 | 145,499              |
| Designated Admin Mgr II                                     | 1.00                 | 0                       | 1.00                 | 84,479                   | 0.00                 | 0                    |
| Designated Admin Mgr III                                    | 1.00                 | 176,689                 | 1.00                 | 93,590                   | 2.00                 | 189,134              |
| Designated Admin Mgr IV                                     | 2.00                 | 186,882                 | 2.00                 | 186,899                  | 2.00                 | 190,638              |
| Designated Admin Mgr Senior II                              | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 75,085               |
| Exec Assoc II   | 1.00                 | 54,451                  | 1.00                 | 54,451                   | 1.00                 | 55,541               |
| Exec Assoc III  | 2.00                 | 72,312                  | 2.00                 | 116,349                  | 1.00                 | 58,601               |
| Exec VIII   | 1.00                 | 4,219                   | 1.00                 | 110,000                  | 1.00                 | 108,908              |
| Industrial Dev Representative                               | 2.00                 | 33,923                  | 2.00                 | 151,177                  | 2.00                 | 154,202              |
| Management Associate  | 0.00                 | 16,447                  | 0.00                 | 0                        | 1.00                 | 37,289               |
| Prgm Mgr II   | 2.00                 | 146,459                 | 2.00                 | 143,357                  | 2.00                 | 154,028              |
| Prgm Mgr IV   | 1.00                 | 17,419                  | 1.00                 | 90,827                   | 1.00                 | 92,644               |
| Prgm Mgr Senior I   | 1.00                 | 107,645                 | 1.00                 | 96,909                   | 1.00                 | 98,848               |
| Secy Dept Licensing & Reg                                   | 1.00                 | 165,215                 | 1.00                 | 165,215                  | 1.00                 | 168,519              |
| <b>Total P00A0101</b>                                       | <b>22.00</b>         | <b>1,407,045</b>        | <b>22.00</b>         | <b>1,815,741</b>         | <b>24.00</b>         | <b>1,994,985</b>     |
| <b>P00A0102 - Program Analysis and Audit</b>                |                      |                         |                      |                          |                      |                      |
| Fiscal Accounts Technician II                               | 1.00                 | 0                       | 1.00                 | 32,364                   | 0.00                 | 0                    |
| Internal Auditor I  | 0.00                 | 16,581                  | 0.00                 | 0                        | 1.00                 | 50,188               |
| Internal Auditor II   | 1.00                 | 45,641                  | 1.00                 | 56,999                   | 1.00                 | 46,554               |
| Internal Auditor Prog Super                                 | 1.00                 | 67,963                  | 1.00                 | 67,963                   | 1.00                 | 69,323               |
| Internal Auditor Super                                      | 1.00                 | 0                       | 1.00                 | 49,899                   | 0.00                 | 0                    |
| Internal Auditor Trainee                                    | 0.00                 | 16,720                  | 0.00                 | 0                        | 1.00                 | 45,436               |
| <b>Total P00A0102</b>                                       | <b>4.00</b>          | <b>146,905</b>          | <b>4.00</b>          | <b>207,225</b>           | <b>4.00</b>          | <b>211,501</b>       |
| <b>P00A0105 - Legal Services</b>                            |                      |                         |                      |                          |                      |                      |
| Admin Aide  | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 33,012               |
| Admin Aide OAG  | 2.00                 | 61,447                  | 2.00                 | 95,330                   | 1.00                 | 47,277               |
| Admin Officer I OAG   | 1.00                 | 55,663                  | 1.00                 | 55,662                   | 1.00                 | 56,776               |
| Admin Officer II OAG  | 1.00                 | 59,278                  | 1.00                 | 59,392                   | 1.00                 | 60,580               |
| Admin Officer III OAG                                       | 1.00                 | 64,588                  | 1.00                 | 64,588                   | 1.00                 | 65,880               |
| Asst Attorney General IV                                    | 0.00                 | 27,548                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Asst Attorney General V                                     | 1.00                 | 45,133                  | 1.00                 | 73,126                   | 1.00                 | 76,031               |
| Asst Attorney General VI                                    | 11.47                | 835,808                 | 11.47                | 1,085,833                | 12.47                | 1,139,066            |
| Asst Attorney General VII                                   | 5.00                 | 471,046                 | 5.00                 | 499,712                  | 3.00                 | 326,426              |
| Asst Attorney General VIII                                  | 3.00                 | 221,260                 | 3.00                 | 265,421                  | 3.00                 | 339,717              |
| Div Dir Ofc Atty General                                    | 1.00                 | 91,775                  | 1.00                 | 134,749                  | 1.00                 | 127,285              |
| Legal Secretary OAG   | 1.00                 | 45,160                  | 1.00                 | 45,160                   | 1.00                 | 46,064               |
| Paralegal II OAG  | 1.00                 | 52,184                  | 1.00                 | 52,183                   | 1.00                 | 53,227               |
| Principal Counsel   | 0.00                 | 124,306                 | 0.00                 | 0                        | 1.00                 | 128,710              |
| <b>Total P00A0105</b>                                       | <b>28.47</b>         | <b>2,155,196</b>        | <b>28.47</b>         | <b>2,431,156</b>         | <b>28.47</b>         | <b>2,500,051</b>     |
| <b>P00A0108 - Office of Fair Practices</b>                  |                      |                         |                      |                          |                      |                      |
| Admin Prog Mgr IV   | 1.00                 | 99,834                  | 1.00                 | 101,786                  | 1.00                 | 103,822              |
| Admin Spec II   | 1.00                 | 3,292                   | 1.00                 | 40,792                   | 1.00                 | 42,372               |

### 3 Year Position Summary

| Classification Title                                     | FY 2018<br>Positions | FY 2018<br>Expenditures | FY 2019<br>Positions | FY 2019<br>Appropriation | FY 2020<br>Positions | FY 2020<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Administrator I  | 1.00                 | 67,639                  | 1.00                 | 67,639                   | 1.00                 | 68,992               |
| <b>Total P00A0108</b>                                    | <b>3.00</b>          | <b>170,765</b>          | <b>3.00</b>          | <b>210,217</b>           | <b>3.00</b>          | <b>215,186</b>       |
| <b>P00A0109 - Governor's Workforce Development Board</b> |                      |                         |                      |                          |                      |                      |
| Admin Prog Mgr IV  | 1.00                 | 44,937                  | 1.00                 | 89,122                   | 1.00                 | 76,669               |
| Administrator III  | 1.00                 | 78,568                  | 1.00                 | 78,568                   | 1.00                 | 80,140               |
| Administrator V  | 1.00                 | 73,319                  | 1.00                 | 56,743                   | 1.00                 | 79,889               |
| Prgm Mgr Senior II                                       | 1.00                 | 105,401                 | 1.00                 | 105,401                  | 1.00                 | 107,510              |
| <b>Total P00A0109</b>                                    | <b>4.00</b>          | <b>302,225</b>          | <b>4.00</b>          | <b>329,834</b>           | <b>4.00</b>          | <b>344,208</b>       |
| <b>P00A0111 - Board of Appeals</b>                       |                      |                         |                      |                          |                      |                      |
| Admin Aide   | 2.00                 | 83,685                  | 2.00                 | 87,616                   | 2.00                 | 89,369               |
| Admin Officer III  | 1.00                 | 58,736                  | 1.00                 | 58,736                   | 1.00                 | 59,911               |
| Administrator I  | 1.00                 | 67,639                  | 1.00                 | 67,639                   | 1.00                 | 68,992               |
| Administrator III  | 0.00                 | 5,485                   | 0.00                 | 0                        | 0.00                 | 0                    |
| Assoc Mbr Bd Of Appeals Emp Trn                          | 2.00                 | 217,310                 | 2.00                 | 217,310                  | 2.00                 | 221,657              |
| Chair Bd Of Appeals Emp & Trn                            | 1.00                 | 118,197                 | 1.00                 | 118,197                  | 1.00                 | 120,561              |
| Hearing Exam III Emplmt & Trng                           | 1.00                 | 103,743                 | 1.00                 | 103,743                  | 1.00                 | 105,818              |
| Industrial Dev Representative                            | 0.00                 | 5,425                   | 0.00                 | 0                        | 0.00                 | 0                    |
| Office Clerk II OAG                                      | 1.00                 | 0                       | 1.00                 | 25,502                   | 0.00                 | 0                    |
| Office Secy II   | 1.00                 | 21,176                  | 1.00                 | 34,795                   | 1.00                 | 35,491               |
| Office Secy III  | 1.00                 | 29,493                  | 1.00                 | 36,992                   | 1.00                 | 37,732               |
| Prgm Mgr IV  | 1.00                 | 6,221                   | 1.00                 | 64,608                   | 1.00                 | 65,901               |
| Prgm Mgr Senior I  | 0.00                 | 9,969                   | 0.00                 | 0                        | 0.00                 | 0                    |
| <b>Total P00A0111</b>                                    | <b>12.00</b>         | <b>727,079</b>          | <b>12.00</b>         | <b>815,138</b>           | <b>11.00</b>         | <b>805,432</b>       |
| <b>P00A0112 - Lower Appeals</b>                          |                      |                         |                      |                          |                      |                      |
| Admin Aide   | 1.00                 | 100,709                 | 1.00                 | 49,890                   | 1.00                 | 50,888               |
| Admin Officer II   | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| Admin Spec III   | 1.00                 | 52,184                  | 1.00                 | 52,183                   | 1.00                 | 53,227               |
| Administrator I  | 1.00                 | 68,939                  | 1.00                 | 68,939                   | 1.00                 | 70,318               |
| Administrator II   | 1.00                 | 73,593                  | 1.00                 | 73,593                   | 1.00                 | 75,065               |
| Asst Attorney General VI                                 | 0.50                 | 0                       | 0.50                 | 32,304                   | 0.00                 | 0                    |
| Computer Info Services Spec II                           | 1.00                 | 63,371                  | 1.00                 | 63,371                   | 1.00                 | 64,639               |
| Fiscal Services Admin I                                  | 0.00                 | 3,389                   | 0.00                 | 0                        | 0.00                 | 0                    |
| Hearing Exam II Emplmt & Trng                            | 28.50                | 1,828,331               | 27.00                | 2,147,667                | 26.50                | 2,080,687            |
| Hearing Exam III Emplmt & Trng                           | 5.00                 | 469,694                 | 5.00                 | 471,235                  | 5.00                 | 480,661              |
| Office Secy II   | 8.00                 | 216,937                 | 8.00                 | 303,120                  | 7.00                 | 253,228              |
| Office Secy III  | 2.00                 | 87,979                  | 2.00                 | 88,829                   | 3.00                 | 137,520              |
| Prgm Mgr Senior I  | 1.00                 | 89,829                  | 1.00                 | 89,829                   | 1.00                 | 91,626               |
| Prgm Mgr Senior II                                       | 1.00                 | 118,197                 | 1.00                 | 118,197                  | 1.00                 | 120,561              |
| <b>Total P00A0112</b>                                    | <b>52.00</b>         | <b>3,173,152</b>        | <b>49.50</b>         | <b>3,559,157</b>         | <b>48.50</b>         | <b>3,478,420</b>     |
| <b>Total P00A01-Office of the Secretary</b>              | <b>125.47</b>        | <b>8,082,367</b>        | <b>122.97</b>        | <b>9,368,468</b>         | <b>122.97</b>        | <b>9,549,783</b>     |
| <b>P00B01 - Division of Administration</b>               |                      |                         |                      |                          |                      |                      |
| <b>P00B0101 - Office of Administration</b>               |                      |                         |                      |                          |                      |                      |
| Accountant Advanced                                      | 1.00                 | 61,989                  | 1.00                 | 62,676                   | 3.00                 | 153,726              |
| Accountant Supervisor I                                  | 1.00                 | 68,731                  | 1.00                 | 69,492                   | 1.00                 | 70,882               |
| Accountant Supervisor II                                 | 1.00                 | 62,981                  | 1.00                 | 63,678                   | 1.00                 | 64,952               |
| Admin Aide   | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 33,012               |
| Admin Officer III  | 1.00                 | 52,846                  | 1.00                 | 53,431                   | 1.00                 | 54,500               |
| Admin Prog Mgr IV  | 0.00                 | 23,022                  | 0.00                 | 0                        | 1.00                 | 105,818              |
| Admin Spec III   | 1.00                 | 46,192                  | 1.00                 | 46,703                   | 1.00                 | 47,638               |

### 3 Year Position Summary

| Classification Title            | FY 2018<br>Positions | FY 2018<br>Expenditures | FY 2019<br>Positions | FY 2019<br>Appropriation | FY 2020<br>Positions | FY 2020<br>Allowance |
|---------------------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Administrator II                | 1.00                 | 68,731                  | 1.00                 | 69,492                   | 1.00                 | 70,882               |
| Administrator V                 | 1.00                 | 48,923                  | 1.00                 | 91,107                   | 0.00                 | 0                    |
| Agency Budget Spec II           | 1.00                 | 45,593                  | 1.00                 | 46,098                   | 1.00                 | 47,020               |
| Agency Budget Spec Lead         | 1.00                 | 12,394                  | 1.00                 | 53,855                   | 0.00                 | 0                    |
| Agency Grants Spec II           | 1.00                 | 55,931                  | 1.00                 | 56,550                   | 1.00                 | 57,681               |
| Agency Procurement Spec I       | 1.00                 | 51,047                  | 1.00                 | 51,612                   | 1.00                 | 52,645               |
| Agency Procurement Spec II      | 4.00                 | 145,243                 | 4.00                 | 240,180                  | 4.00                 | 216,506              |
| Agency Procurement Spec Supv    | 3.00                 | 94,473                  | 3.00                 | 191,280                  | 3.00                 | 228,091              |
| Fiscal Accounts Clerk Manager   | 1.00                 | 58,741                  | 1.00                 | 59,392                   | 1.00                 | 60,580               |
| Fiscal Accounts Technician II   | 5.00                 | 213,478                 | 5.00                 | 210,925                  | 5.00                 | 220,161              |
| Fiscal Accounts Technician Supv | 3.00                 | 151,129                 | 3.00                 | 152,803                  | 3.00                 | 155,860              |
| Fiscal Services Admin I         | 4.00                 | 159,372                 | 4.00                 | 227,186                  | 5.00                 | 308,763              |
| Fiscal Services Admin II        | 1.00                 | 75,036                  | 1.00                 | 53,193                   | 1.00                 | 83,892               |
| Fiscal Services Admin III       | 2.00                 | 77,464                  | 2.00                 | 135,065                  | 1.00                 | 79,889               |
| Fiscal Services Admin IV        | 1.00                 | 96,138                  | 1.00                 | 97,203                   | 1.00                 | 99,148               |
| HR Administrator I              | 3.00                 | 196,453                 | 3.00                 | 198,629                  | 3.00                 | 202,603              |
| HR Administrator II             | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| HR Director I                   | 1.00                 | 84,877                  | 1.00                 | 85,817                   | 1.00                 | 87,534               |
| HR Officer I                    | 2.00                 | 74,825                  | 2.00                 | 90,941                   | 3.00                 | 134,947              |
| HR Officer III                  | 3.00                 | 207,421                 | 3.00                 | 209,866                  | 3.00                 | 214,064              |
| Management Associate            | 1.00                 | 48,904                  | 1.00                 | 49,734                   | 1.00                 | 50,729               |
| OBS-Fiscal Specialist III       | 1.00                 | 61,990                  | 1.00                 | 62,676                   | 1.00                 | 63,930               |
| Office Secy III                 | 1.00                 | 45,491                  | 1.00                 | 45,994                   | 1.00                 | 46,914               |
| OSH Compliance Officer I        | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 41,925               |
| Personnel Associate II          | 2.00                 | 10,097                  | 2.00                 | 76,236                   | 0.00                 | 0                    |
| Personnel Associate III         | 2.00                 | 129,875                 | 2.00                 | 91,210                   | 3.00                 | 138,429              |
| Personnel Associate IV          | 1.00                 | 56,104                  | 1.00                 | 56,725                   | 1.00                 | 57,860               |
| Prgm Mgr Senior I               | 1.00                 | 0                       | 1.00                 | 68,959                   | 1.00                 | 70,339               |
| Prgm Mgr Senior II              | 1.00                 | 116,902                 | 1.00                 | 118,197                  | 1.00                 | 120,561              |
| <b>Total P00B0101</b>           | <b>55.00</b>         | <b>2,702,393</b>        | <b>54.00</b>         | <b>3,186,905</b>         | <b>57.00</b>         | <b>3,441,481</b>     |

**P00B0104 - Office of General Services**

|                              |      |         |      |         |      |         |
|------------------------------|------|---------|------|---------|------|---------|
| Admin Aide                   | 1.00 | 36,842  | 1.00 | 40,059  | 1.00 | 40,861  |
| Admin Officer I              | 1.00 | 42,186  | 1.00 | 42,186  | 1.00 | 43,030  |
| Admin Officer III            | 1.00 | 36,409  | 1.00 | 41,358  | 1.00 | 57,681  |
| Admin Prog Mgr II            | 1.00 | 63,522  | 1.00 | 63,522  | 1.00 | 64,793  |
| Admin Prog Mgr IV            | 1.00 | 90,717  | 1.00 | 94,335  | 1.00 | 96,222  |
| Admin Spec II                | 1.00 | 26,998  | 1.00 | 42,301  | 1.00 | 41,608  |
| Admin Spec III               | 2.00 | 72,836  | 2.00 | 84,677  | 2.00 | 81,002  |
| Administrator I              | 2.00 | 107,711 | 2.00 | 107,710 | 2.00 | 109,866 |
| Administrator II             | 2.00 | 121,386 | 2.00 | 121,653 | 2.00 | 124,087 |
| Administrator III            | 1.00 | 80,078  | 1.00 | 80,078  | 1.00 | 81,680  |
| Building Security Officer II | 1.00 | 34,898  | 1.00 | 34,898  | 1.00 | 35,596  |
| Building Services Worker     | 1.00 | 30,374  | 1.00 | 30,374  | 1.00 | 30,982  |
| Electrician Senior           | 1.00 | 42,302  | 1.00 | 42,301  | 1.00 | 43,148  |
| Maint Chief I Non Lic        | 1.00 | 41,228  | 1.00 | 41,228  | 1.00 | 42,053  |
| Maint Chief II Licensed      | 1.00 | (1,138) | 0.00 | 0       | 0.00 | 0       |
| Maint Chief III Non Lic      | 1.00 | 51,210  | 1.00 | 51,209  | 1.00 | 52,234  |
| Maint Mechanic Senior        | 2.00 | 62,453  | 2.00 | 77,139  | 2.00 | 77,060  |
| Maint Supv I Non Lic         | 2.00 | 104,724 | 2.00 | 107,090 | 2.00 | 116,455 |
| Office Clerk II              | 6.00 | 112,531 | 4.00 | 138,715 | 4.00 | 133,073 |

### 3 Year Position Summary

| Classification Title                               | FY 2018<br>Positions | FY 2018<br>Expenditures | FY 2019<br>Positions | FY 2019<br>Appropriation | FY 2020<br>Positions | FY 2020<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Office Manager                                     | 1.00                 | 46,766                  | 1.00                 | 47,063                   | 1.00                 | 48,005               |
| Office Secy III                                    | 1.00                 | 45,160                  | 1.00                 | 45,160                   | 1.00                 | 46,064               |
| Office Services Clerk Lead                         | 2.00                 | 65,934                  | 2.00                 | 57,404                   | 2.00                 | 76,951               |
| Office Supervisor                                  | 1.00                 | 46,351                  | 1.00                 | 46,350                   | 1.00                 | 47,277               |
| Painter  | 1.00                 | 26,644                  | 1.00                 | 28,702                   | 1.00                 | 44,885               |
| Police Chief II                                    | 1.00                 | 89,528                  | 1.00                 | 88,645                   | 1.00                 | 95,455               |
| Police Officer II                                  | 6.00                 | 273,775                 | 6.00                 | 323,448                  | 6.00                 | 352,860              |
| Police Officer III                                 | 1.00                 | 10,112                  | 1.00                 | 57,489                   | 1.00                 | 46,959               |
| Police Officer Manager                             | 1.00                 | 24,973                  | 1.00                 | 73,272                   | 1.00                 | 57,527               |
| Police Officer Supervisor                          | 3.00                 | 149,372                 | 3.00                 | 175,415                  | 3.00                 | 189,968              |
| Services Specialist                                | 2.00                 | 87,214                  | 2.00                 | 87,213                   | 2.00                 | 88,959               |
| Services Supervisor III                            | 1.00                 | 36,918                  | 1.00                 | 36,918                   | 1.00                 | 37,657               |
| Stationary Engineer 1st Grade                      | 3.00                 | 102,195                 | 3.00                 | 139,698                  | 3.00                 | 153,009              |
| Supply Officer I                                   | 1.00                 | 13,785                  | 1.00                 | 31,142                   | 1.00                 | 31,209               |
| <b>Total P00B0104</b>                              | <b>54.00</b>         | <b>2,175,994</b>        | <b>51.00</b>         | <b>2,478,752</b>         | <b>51.00</b>         | <b>2,588,216</b>     |
| <b>P00B0105 - Office of Information Technology</b> |                      |                         |                      |                          |                      |                      |
| Computer Network Spec Lead                         | 1.00                 | 25,482                  | 1.00                 | 49,899                   | 1.00                 | 77,130               |
| Computer Operator II                               | 2.00                 | 92,659                  | 2.00                 | 92,658                   | 2.00                 | 94,513               |
| Computer Operator Lead                             | 1.00                 | 53,599                  | 1.00                 | 53,598                   | 1.00                 | 54,670               |
| Computer Operator Mgr II                           | 1.00                 | 63,279                  | 1.00                 | 63,522                   | 1.00                 | 64,793               |
| Computer Operator Supr                             | 1.00                 | 51,051                  | 1.00                 | 51,051                   | 1.00                 | 52,073               |
| Database Specialist I                              | 1.00                 | 0                       | 1.00                 | 44,017                   | 0.00                 | 0                    |
| Database Specialist II                             | 2.00                 | 124,875                 | 2.00                 | 148,617                  | 3.00                 | 189,822              |
| IT Asst Director II                                | 1.00                 | 70,209                  | 1.00                 | 60,543                   | 1.00                 | 85,225               |
| IT Director III                                    | 1.00                 | 75,539                  | 1.00                 | 68,959                   | 1.00                 | 112,944              |
| IT Functional Analyst Lead                         | 1.00                 | 60,815                  | 1.00                 | 60,815                   | 1.00                 | 62,032               |
| IT Programmer Analyst II                           | 13.00                | 299,871                 | 11.00                | 617,285                  | 6.00                 | 372,782              |
| IT Programmer Analyst Lead/Advanced                | 7.00                 | 451,401                 | 7.00                 | 503,402                  | 7.00                 | 496,897              |
| IT Programmer Analyst Manager                      | 2.00                 | 68,443                  | 2.00                 | 147,850                  | 1.00                 | 57,878               |
| IT Programmer Analyst Supervisor                   | 6.00                 | 394,461                 | 6.00                 | 448,278                  | 6.00                 | 454,438              |
| IT Staff Specialist                                | 1.00                 | 68,175                  | 1.00                 | 68,175                   | 2.00                 | 117,334              |
| IT Systems Technical Spec                          | 1.00                 | 71,972                  | 1.00                 | 71,972                   | 1.00                 | 73,412               |
| IT Systems Technical Spec Supervisor               | 2.00                 | 81,352                  | 2.00                 | 138,095                  | 1.00                 | 82,980               |
| Webmaster II                                       | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 47,795               |
| Webmaster Supr                                     | 1.00                 | 83,811                  | 1.00                 | 83,811                   | 1.00                 | 85,488               |
| <b>Total P00B0105</b>                              | <b>45.00</b>         | <b>2,136,994</b>        | <b>43.00</b>         | <b>2,772,547</b>         | <b>38.00</b>         | <b>2,582,206</b>     |
| <b>Total P00B01-Division of Administration</b>     | <b>154.00</b>        | <b>7,015,381</b>        | <b>148.00</b>        | <b>8,438,204</b>         | <b>146.00</b>        | <b>8,611,903</b>     |
| <b>P00C0102 - Financial Regulation</b>             |                      |                         |                      |                          |                      |                      |
| Admin Aide   | 0.00                 | 48,086                  | 0.00                 | 0                        | 1.00                 | 49,048               |
| Admin Officer I                                    | 1.00                 | 38,401                  | 1.00                 | 55,662                   | 0.00                 | 0                    |
| Admin Officer II                                   | 1.00                 | 52,020                  | 1.00                 | 52,020                   | 1.00                 | 53,061               |
| Admin Officer III                                  | 1.00                 | 70,788                  | 1.00                 | 61,009                   | 1.00                 | 64,639               |
| Admin Prog Mgr I                                   | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 54,257               |
| Admin Spec II                                      | 2.00                 | 83,905                  | 2.00                 | 89,510                   | 2.00                 | 91,302               |
| Admin Spec III                                     | 5.60                 | 254,648                 | 5.60                 | 260,756                  | 5.60                 | 265,974              |
| Administrator II                                   | 0.00                 | 31,414                  | 0.00                 | 0                        | 1.00                 | 70,882               |
| Asst Attorney General V                            | 1.00                 | 0                       | 1.00                 | 73,126                   | 0.00                 | 0                    |
| Asst Attorney General VI                           | 2.00                 | 247,142                 | 2.00                 | 175,040                  | 3.00                 | 278,490              |
| Financial Depository Exam I                        | 1.00                 | 55,113                  | 1.00                 | 54,884                   | 0.00                 | 0                    |
| Financial Depository Exam II                       | 6.00                 | 347,645                 | 6.00                 | 392,009                  | 7.00                 | 449,523              |

### 3 Year Position Summary

| Classification Title            | FY 2018<br>Positions | FY 2018<br>Expenditures | FY 2019<br>Positions | FY 2019<br>Appropriation | FY 2020<br>Positions | FY 2020<br>Allowance |
|---------------------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Financial Depository Exam Ld    | 3.00                 | 227,997                 | 3.00                 | 236,856                  | 2.00                 | 156,563              |
| Financial Depository Exam Supv  | 4.00                 | 288,149                 | 4.00                 | 350,955                  | 4.00                 | 379,263              |
| Financial Depository Exam Tr    | 3.00                 | 7,278                   | 3.00                 | 116,640                  | 3.00                 | 130,439              |
| Financial NonDeposit Exam I     | 0.00                 | 0                       | 2.00                 | 105,903                  | 0.00                 | 0                    |
| Financial Non-Deposit Exam I    | 2.00                 | 78,788                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Financial Non-Deposit Exam II   | 22.00                | 1,218,230               | 22.00                | 1,345,821                | 23.00                | 1,415,417            |
| Financial Non-Deposit Exam Ld   | 9.00                 | 621,459                 | 9.00                 | 632,802                  | 9.00                 | 645,463              |
| Financial Non-Deposit Exam Supv | 5.00                 | 383,893                 | 5.00                 | 358,848                  | 6.00                 | 438,072              |
| Financial Non-Deposit Exam Tr   | 1.00                 | 15,377                  | 1.00                 | 36,557                   | 1.00                 | 37,289               |
| Management Associate            | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| Management Specialist III       | 1.00                 | 26,283                  | 1.00                 | 48,304                   | 1.00                 | 39,658               |
| Office Secy III                 | 1.00                 | 0                       | 1.00                 | 45,160                   | 0.00                 | 0                    |
| Paralegal II                    | 1.00                 | 42,624                  | 1.00                 | 42,623                   | 1.00                 | 43,476               |
| Prgm Mgr II                     | 4.00                 | 199,554                 | 4.00                 | 313,652                  | 3.00                 | 244,545              |
| Prgm Mgr III                    | 1.00                 | 124,678                 | 1.00                 | 97,203                   | 2.00                 | 198,296              |
| Prgm Mgr IV                     | 2.00                 | 97,988                  | 2.00                 | 162,596                  | 2.00                 | 165,849              |
| Prgm Mgr Senior I               | 1.00                 | 54,526                  | 1.00                 | 108,635                  | 0.00                 | 0                    |
| Prgm Mgr Senior II              | 2.00                 | 103,413                 | 2.00                 | 147,224                  | 1.00                 | 75,085               |
| Prgm Mgr Senior III             | 1.00                 | 121,346                 | 1.00                 | 78,595                   | 1.00                 | 128,710              |
| <b>Total P00C0102</b>           | <b>84.60</b>         | <b>4,840,745</b>        | <b>83.60</b>         | <b>5,442,390</b>         | <b>81.60</b>         | <b>5,475,301</b>     |

**P00D01 - Division of Labor and Industry**

**P00D0101 - General Administration**

|                                |              |                |             |                |             |                |
|--------------------------------|--------------|----------------|-------------|----------------|-------------|----------------|
| Admin Officer III              | 2.00         | 59,861         | 2.00        | 101,219        | 1.00        | 61,059         |
| Admin Spec III                 | 2.00         | 102,190        | 2.00        | 99,209         | 2.00        | 101,194        |
| Administrator I                | 1.00         | 29,049         | 1.00        | 68,939         | 1.00        | 44,898         |
| Administrator III              | 1.00         | 753            | 0.00        | 0              | 0.00        | 0              |
| Dep Comm Division Of Lab & Ind | 1.00         | 95,840         | 1.00        | 95,840         | 1.00        | 97,757         |
| Exec VI                        | 1.00         | 125,262        | 1.00        | 123,236        | 1.00        | 125,701        |
| Fiscal Accounts Technician II  | 1.00         | 0              | 1.00        | 37,280         | 0.00        | 0              |
| OSH Compliance Hygienist I     | 0.00         | 0              | 0.00        | 0              | 1.00        | 42,186         |
| Prgm Mgr III                   | 1.00         | 91,835         | 1.00        | 91,835         | 1.00        | 93,672         |
| <b>Total P00D0101</b>          | <b>10.00</b> | <b>504,790</b> | <b>9.00</b> | <b>617,558</b> | <b>8.00</b> | <b>566,467</b> |

**P00D0102 - Employment Standards**

|                              |      |         |      |         |      |         |
|------------------------------|------|---------|------|---------|------|---------|
| Accountant I                 | 1.00 | 0       | 1.00 | 52,434  | 0.00 | 0       |
| Admin Officer II             | 0.00 | 0       | 0.00 | 0       | 3.00 | 118,974 |
| Admin Officer III            | 3.00 | 171,554 | 3.00 | 161,929 | 4.00 | 218,652 |
| Admin Spec I                 | 1.00 | 17,865  | 1.00 | 39,760  | 0.00 | 0       |
| Admin Spec II                | 0.00 | 31,480  | 0.00 | 0       | 1.00 | 43,148  |
| Administrator II             | 0.00 | 0       | 0.00 | 0       | 1.00 | 47,795  |
| Administrator III            | 1.00 | 64,625  | 1.00 | 57,929  | 0.00 | 0       |
| Administrator IV             | 0.00 | 0       | 0.00 | 0       | 1.00 | 63,045  |
| Asst Attorney General IV     | 1.00 | 0       | 1.00 | 56,743  | 1.00 | 57,878  |
| Asst Attorney General VI     | 0.00 | 0       | 0.00 | 0       | 1.00 | 101,867 |
| Fiscal Services Admin I      | 1.00 | 47,261  | 1.00 | 49,899  | 1.00 | 62,528  |
| Office Secy II               | 0.00 | 0       | 0.00 | 0       | 1.00 | 29,277  |
| Office Secy III              | 1.00 | 38,283  | 1.00 | 38,346  | 1.00 | 39,113  |
| Office Services Clerk        | 1.00 | 31,852  | 1.00 | 32,741  | 1.00 | 27,589  |
| OSH Compliance Hygienist III | 0.00 | 35,522  | 0.00 | 0       | 0.00 | 0       |
| Wage & Hour Invest I         | 1.00 | 53,348  | 1.00 | 39,341  | 2.00 | 81,722  |
| Wage & Hour Invest II        | 7.00 | 275,027 | 7.00 | 325,123 | 5.00 | 233,831 |

### 3 Year Position Summary

| Classification Title  | FY 2018<br>Positions | FY 2018<br>Expenditures | FY 2019<br>Positions | FY 2019<br>Appropriation | FY 2020<br>Positions | FY 2020<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Wage & Hour Invest Supv   | 0.00                 | 10,351                  | 0.00                 | 0                        | 1.00                 | 52,073               |
| <b>Total P00D0102</b>   | <b>18.00</b>         | <b>777,168</b>          | <b>18.00</b>         | <b>854,245</b>           | <b>24.00</b>         | <b>1,177,492</b>     |
| <b>P00D0103 - Railroad Safety and Health</b>                    |                      |                         |                      |                          |                      |                      |
| Admin Spec II   | 1.00                 | 45,507                  | 1.00                 | 45,507                   | 1.00                 | 46,418               |
| Railroad Inspector I  | 2.00                 | 37,789                  | 2.00                 | 89,658                   | 2.00                 | 89,796               |
| Railroad Inspector II   | 1.00                 | 72,199                  | 1.00                 | 72,199                   | 1.00                 | 73,643               |
| <b>Total P00D0103</b>   | <b>4.00</b>          | <b>155,495</b>          | <b>4.00</b>          | <b>207,364</b>           | <b>4.00</b>          | <b>209,857</b>       |
| <b>P00D0105 - Safety Inspection</b>                             |                      |                         |                      |                          |                      |                      |
| Admin Officer II  | 1.00                 | 61,691                  | 1.00                 | 61,691                   | 1.00                 | 62,925               |
| Admin Spec II   | 9.00                 | 343,508                 | 9.00                 | 365,323                  | 9.00                 | 379,030              |
| Administrator I   | 1.00                 | 23,602                  | 1.00                 | 44,017                   | 1.00                 | 44,898               |
| Amusement Ride Inspector I                                      | 1.00                 | 44,457                  | 1.00                 | 44,457                   | 1.00                 | 45,347               |
| Amusement Ride Inspector II                                     | 6.00                 | 318,033                 | 6.00                 | 323,044                  | 6.00                 | 310,475              |
| Amusement Ride Inspector Supv                                   | 1.00                 | 46,852                  | 1.00                 | 57,929                   | 1.00                 | 50,897               |
| Chf Boiler Inspector  | 1.00                 | 79,835                  | 1.00                 | 79,835                   | 1.00                 | 81,432               |
| Chf Elevator Inspector  | 1.00                 | 89,400                  | 1.00                 | 89,400                   | 1.00                 | 91,188               |
| Computer Network Spec II  | 1.00                 | 61,983                  | 1.00                 | 61,983                   | 1.00                 | 63,223               |
| Dep Boiler Inspector Comm                                       | 8.00                 | 457,979                 | 8.00                 | 458,796                  | 8.00                 | 456,053              |
| Dep Boiler Inspector Non-Commissioned                           | 2.00                 | 89,032                  | 2.00                 | 91,282                   | 2.00                 | 93,108               |
| Elevator Inspector I  | 7.00                 | 149,086                 | 6.00                 | 266,925                  | 4.00                 | 181,388              |
| Elevator Inspector II   | 12.00                | 707,959                 | 12.00                | 634,975                  | 14.00                | 751,203              |
| Elevator Inspector Supervisor                                   | 2.00                 | 146,230                 | 2.00                 | 146,229                  | 2.00                 | 149,155              |
| Prgm Mgr IV   | 1.00                 | 62,456                  | 1.00                 | 78,074                   | 1.00                 | 76,669               |
| <b>Total P00D0105</b>   | <b>54.00</b>         | <b>2,682,103</b>        | <b>53.00</b>         | <b>2,803,960</b>         | <b>53.00</b>         | <b>2,836,991</b>     |
| <b>P00D0107 - Prevailing Wage</b>                               |                      |                         |                      |                          |                      |                      |
| Admin Aide  | 1.00                 | 46,351                  | 1.00                 | 46,350                   | 1.00                 | 47,277               |
| Admin Officer III   | 0.00                 | 42,235                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Administrator III   | 1.00                 | 55,796                  | 1.00                 | 55,796                   | 1.00                 | 56,912               |
| Asst Attorney General VI  | 0.00                 | 60,469                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Prgm Mgr IV   | 1.00                 | 87,455                  | 1.00                 | 87,455                   | 1.00                 | 89,205               |
| Wage & Hour Invest I  | 0.00                 | 5,610                   | 0.00                 | 0                        | 1.00                 | 39,409               |
| Wage & Hour Invest II   | 7.00                 | 295,020                 | 7.00                 | 340,892                  | 6.00                 | 302,277              |
| <b>Total P00D0107</b>   | <b>10.00</b>         | <b>592,936</b>          | <b>10.00</b>         | <b>530,493</b>           | <b>10.00</b>         | <b>535,080</b>       |
| <b>P00D0108 - Occupational Safety and Health Administration</b> |                      |                         |                      |                          |                      |                      |
| Admin Aide  | 2.00                 | 98,855                  | 2.00                 | 76,621                   | 2.00                 | 78,154               |
| Admin Officer I   | 3.00                 | 161,080                 | 3.00                 | 161,078                  | 3.00                 | 164,301              |
| Admin Officer II  | 1.00                 | 32,290                  | 1.00                 | 53,012                   | 1.00                 | 45,800               |
| Admin Spec II   | 4.00                 | 190,822                 | 4.00                 | 192,899                  | 4.00                 | 196,759              |
| Admin Spec III  | 0.00                 | 40,954                  | 0.00                 | 0                        | 1.00                 | 44,278               |
| Administrator IV  | 1.00                 | 74,779                  | 1.00                 | 74,779                   | 1.00                 | 76,275               |
| Database Specialist II  | 1.00                 | 77,078                  | 1.00                 | 77,078                   | 1.00                 | 78,620               |
| Fiscal Accounts Technician II                                   | 1.00                 | 545                     | 1.00                 | 43,409                   | 0.00                 | 0                    |
| IT Asst Director I  | 1.00                 | 71,172                  | 1.00                 | 71,172                   | 1.00                 | 72,596               |
| Management Associate  | 2.00                 | 2,279                   | 2.00                 | 73,114                   | 0.00                 | 0                    |
| Office Secy II  | 2.00                 | 77,992                  | 2.00                 | 78,490                   | 2.00                 | 80,061               |
| Office Secy III   | 4.00                 | 191,421                 | 4.00                 | 161,042                  | 5.00                 | 201,997              |
| OSH Compliance Hygienist I                                      | 8.00                 | 260,490                 | 8.00                 | 382,316                  | 7.00                 | 357,078              |
| OSH Compliance Hygienist II                                     | 1.00                 | 93,515                  | 1.00                 | 59,670                   | 1.00                 | 60,864               |
| OSH Compliance Hygienist III                                    | 3.00                 | 65,163                  | 3.00                 | 180,952                  | 2.00                 | 132,427              |

### 3 Year Position Summary

| Classification Title                                      | FY 2018<br>Positions | FY 2018<br>Expenditures | FY 2019<br>Positions | FY 2019<br>Appropriation | FY 2020<br>Positions | FY 2020<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| OSH Compliance Hygienist Lead/Advanced                    | 3.00                 | 118,943                 | 3.00                 | 184,085                  | 2.00                 | 148,576              |
| OSH Compliance Hygienist Supervisor                       | 1.00                 | 75,377                  | 1.00                 | 75,377                   | 1.00                 | 76,885               |
| OSH Compliance Officer I                                  | 10.00                | 418,294                 | 10.00                | 404,308                  | 13.00                | 531,331              |
| OSH Compliance Officer II                                 | 14.00                | 522,727                 | 14.00                | 672,917                  | 4.00                 | 181,967              |
| OSH Compliance Officer III                                | 14.00                | 706,989                 | 14.00                | 789,466                  | 19.00                | 1,023,632            |
| OSH Compliance Officer Lead                               | 4.00                 | 267,556                 | 4.00                 | 245,426                  | 8.00                 | 497,563              |
| OSH Compliance Officer Manager                            | 2.00                 | 180,508                 | 2.00                 | 180,507                  | 2.00                 | 184,118              |
| OSH Compliance Officer Sup                                | 6.00                 | 489,366                 | 6.00                 | 440,752                  | 7.00                 | 533,463              |
| OSH Compliance Program Spec                               | 3.00                 | 209,564                 | 3.00                 | 225,859                  | 3.00                 | 230,378              |
| Prgm Mgr I  | 1.00                 | 77,699                  | 1.00                 | 77,699                   | 1.00                 | 79,253               |
| Prgm Mgr III  | 1.00                 | 97,203                  | 1.00                 | 97,203                   | 1.00                 | 99,148               |
| Prgm Mgr IV   | 1.00                 | 96,144                  | 1.00                 | 96,144                   | 1.00                 | 98,067               |
| <b>Total P00D0108</b>                                     | <b>94.00</b>         | <b>4,698,805</b>        | <b>94.00</b>         | <b>5,175,375</b>         | <b>93.00</b>         | <b>5,273,591</b>     |
| <b>P00D0109 - Building Codes Unit</b>                     |                      |                         |                      |                          |                      |                      |
| Agency Project Engr-Arch III                              | 0.00                 | 0                       | 1.00                 | 78,568                   | 1.00                 | 80,140               |
| Agency Project Engr-Arch Supv                             | 0.00                 | 0                       | 1.00                 | 56,743                   | 1.00                 | 81,432               |
| Prgm Mgr IV   | 0.00                 | 0                       | 1.00                 | 90,827                   | 1.00                 | 92,644               |
| <b>Total P00D0109</b>                                     | <b>0.00</b>          | <b>0</b>                | <b>3.00</b>          | <b>226,138</b>           | <b>3.00</b>          | <b>254,216</b>       |
| <b>Total P00D01-Division of Labor and Industry</b>        | <b>190.00</b>        | <b>9,411,297</b>        | <b>191.00</b>        | <b>10,415,133</b>        | <b>195.00</b>        | <b>10,853,694</b>    |
| <b>P00E01 - Division of Racing</b>                        |                      |                         |                      |                          |                      |                      |
| <b>P00E0102 - Maryland Racing Commission</b>              |                      |                         |                      |                          |                      |                      |
| Exec Dir Racing Comm                                      | 1.00                 | 118,197                 | 1.00                 | 118,197                  | 1.00                 | 120,561              |
| Fiscal Accounts Clerk II                                  | 1.00                 | 23,582                  | 1.00                 | 36,715                   | 1.00                 | 36,783               |
| Fiscal Accounts Clerk Supervisor                          | 1.00                 | 44,205                  | 1.00                 | 44,205                   | 1.00                 | 45,090               |
| Prgm Mgr IV   | 1.00                 | 69,679                  | 1.00                 | 69,679                   | 1.00                 | 71,073               |
| <b>Total P00E0102</b>                                     | <b>4.00</b>          | <b>255,663</b>          | <b>4.00</b>          | <b>268,796</b>           | <b>4.00</b>          | <b>273,507</b>       |
| <b>P00E0103 - Racetrack Operation</b>                     |                      |                         |                      |                          |                      |                      |
| Additional Employee Racing Comm                           | 0.00                 | 493,817                 | 0.00                 | 0                        | 0.00                 | 0                    |
| Assoc Steward Thor Racing                                 | 2.00                 | 158,426                 | 2.00                 | 158,600                  | 2.00                 | 161,772              |
| Chf Steward Thoroughbred Rac                              | 1.00                 | 92,284                  | 1.00                 | 91,780                   | 1.00                 | 93,616               |
| <b>Total P00E0103</b>                                     | <b>3.00</b>          | <b>744,527</b>          | <b>3.00</b>          | <b>250,380</b>           | <b>3.00</b>          | <b>255,388</b>       |
| <b>Total P00E01-Division of Racing</b>                    | <b>7.00</b>          | <b>1,000,190</b>        | <b>7.00</b>          | <b>519,176</b>           | <b>7.00</b>          | <b>528,895</b>       |
| <b>P00F0101 - Occupational and Professional Licensing</b> |                      |                         |                      |                          |                      |                      |
| Admin Aide  | 1.00                 | 45,507                  | 1.00                 | 45,507                   | 1.00                 | 46,418               |
| Admin Officer I   | 7.00                 | 345,147                 | 7.00                 | 354,617                  | 7.00                 | 351,656              |
| Admin Officer II  | 6.00                 | 274,039                 | 6.00                 | 315,314                  | 6.00                 | 317,733              |
| Admin Prog Mgr II   | 1.00                 | 72,627                  | 1.00                 | 89,400                   | 1.00                 | 75,425               |
| Admin Spec I  | 1.00                 | 40,486                  | 1.00                 | 40,486                   | 1.00                 | 41,296               |
| Admin Spec III  | 9.00                 | 318,140                 | 9.00                 | 384,174                  | 9.00                 | 361,610              |
| Administrator I   | 5.00                 | 296,503                 | 5.00                 | 293,943                  | 5.00                 | 299,824              |
| Administrator II  | 1.00                 | 73,593                  | 1.00                 | 73,593                   | 1.00                 | 75,065               |
| Administrator III   | 2.00                 | 122,136                 | 2.00                 | 110,046                  | 2.00                 | 137,017              |
| Administrator IV  | 4.00                 | 299,834                 | 4.00                 | 313,958                  | 3.00                 | 240,986              |
| Administrator V   | 2.00                 | 168,580                 | 2.00                 | 170,942                  | 2.00                 | 164,412              |
| Administrator VI  | 1.00                 | 77,453                  | 1.00                 | 77,453                   | 1.00                 | 79,003               |
| Asst Attorney General VI                                  | 1.50                 | 55,007                  | 1.50                 | 136,693                  | 1.50                 | 98,852               |
| Athletic Commissioner                                     | 0.00                 | 14,589                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Chair Athletic Commission                                 | 0.00                 | 6,000                   | 0.00                 | 0                        | 0.00                 | 0                    |
| Exec VI   | 1.00                 | 110,000                 | 1.00                 | 110,000                  | 1.00                 | 112,200              |
| Financial Compliance Auditor II                           | 1.00                 | 58,736                  | 1.00                 | 58,736                   | 1.00                 | 59,911               |

### 3 Year Position Summary

| Classification Title           | FY 2018<br>Positions | FY 2018<br>Expenditures | FY 2019<br>Positions | FY 2019<br>Appropriation | FY 2020<br>Positions | FY 2020<br>Allowance |
|--------------------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Insp Athletic Comm             | 0.00                 | 15,075                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Insp Licensing And Regulations | 0.00                 | 3,129                   | 0.00                 | 0                        | 0.00                 | 0                    |
| Lic & Reg Investigator II      | 11.00                | 418,123                 | 11.00                | 487,841                  | 11.00                | 490,320              |
| Office Clerk II                | 1.00                 | 34,899                  | 1.00                 | 34,898                   | 1.00                 | 35,596               |
| Office Processing Clerk II     | 2.00                 | 62,929                  | 2.00                 | 63,372                   | 2.00                 | 64,640               |
| Office Secy I                  | 1.00                 | 19,588                  | 1.00                 | 37,100                   | 1.00                 | 37,842               |
| Office Secy II                 | 1.00                 | 36,716                  | 1.00                 | 36,715                   | 1.00                 | 37,450               |
| Office Secy III                | 2.00                 | 87,560                  | 2.00                 | 87,913                   | 2.00                 | 89,673               |
| Office Services Clerk          | 3.00                 | 105,330                 | 3.00                 | 103,191                  | 3.00                 | 105,256              |
| Office Services Clerk Lead     | 1.00                 | 37,580                  | 1.00                 | 40,181                   | 1.00                 | 40,985               |
| Office Supervisor              | 1.00                 | 15,120                  | 1.00                 | 43,080                   | 1.00                 | 46,418               |
| Physician Athletic Commission  | 0.00                 | 13,323                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Prgm Mgr I                     | 1.00                 | 69,273                  | 1.00                 | 69,273                   | 1.00                 | 70,659               |
| Prgm Mgr II                    | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 57,878               |
| Prgm Mgr IV                    | 1.00                 | 103,743                 | 1.00                 | 103,743                  | 1.00                 | 105,818              |
| Referee Athletic Comm          | 0.00                 | 8,159                   | 0.00                 | 0                        | 0.00                 | 0                    |
| <b>Total P00F0101</b>          | <b>68.50</b>         | <b>3,408,924</b>        | <b>68.50</b>         | <b>3,682,169</b>         | <b>68.50</b>         | <b>3,643,943</b>     |

**P00G01 - Division of Workforce Development and Adult Learning**

**P00G0107 - Workforce Development**

|                                |       |           |       |           |       |           |
|--------------------------------|-------|-----------|-------|-----------|-------|-----------|
| Accountant Advanced            | 1.00  | 56,999    | 1.00  | 56,999    | 1.00  | 58,139    |
| Admin Aide                     | 1.00  | 0         | 1.00  | 32,364    | 0.00  | 0         |
| Admin Officer I                | 9.00  | 369,443   | 9.00  | 409,594   | 9.00  | 410,465   |
| Admin Officer II               | 5.00  | 209,961   | 5.00  | 248,006   | 6.00  | 309,318   |
| Admin Officer III              | 6.00  | 124,167   | 5.00  | 278,866   | 3.00  | 158,698   |
| Admin Prog Mgr II              | 1.00  | 63,522    | 1.00  | 63,522    | 1.00  | 64,793    |
| Admin Spec II                  | 2.00  | 87,892    | 2.00  | 87,891    | 2.00  | 89,649    |
| Admin Spec III                 | 1.00  | 41,103    | 1.00  | 41,102    | 1.00  | 41,925    |
| Administrator I                | 19.00 | 1,027,143 | 19.00 | 1,042,590 | 22.00 | 1,216,566 |
| Administrator II               | 10.00 | 604,785   | 10.00 | 651,502   | 10.00 | 668,803   |
| Administrator III              | 7.00  | 373,336   | 6.00  | 399,533   | 5.00  | 368,335   |
| Administrator IV               | 3.00  | 137,546   | 3.00  | 190,738   | 2.00  | 140,297   |
| Administrator V                | 1.00  | 65,964    | 1.00  | 65,964    | 1.00  | 67,284    |
| Administrator VI               | 1.00  | 93,590    | 1.00  | 93,590    | 1.00  | 95,462    |
| Database Specialist II         | 1.00  | 0         | 1.00  | 49,899    | 1.00  | 50,897    |
| Designated Admin Mgr Senior II | 1.00  | 0         | 1.00  | 73,612    | 0.00  | 0         |
| Dir Corr Educ Msde             | 0.00  | 39,296    | 0.00  | 0         | 0.00  | 0         |
| Educ Program Manager II        | 0.00  | 58,865    | 0.00  | 0         | 0.00  | 0         |
| Exec Assoc I                   | 1.00  | 53,013    | 1.00  | 53,012    | 1.00  | 54,073    |
| Exec VII                       | 1.00  | 118,242   | 1.00  | 118,242   | 1.00  | 120,607   |
| Fiscal Services Admin I        | 1.00  | 0         | 1.00  | 49,899    | 0.00  | 0         |
| IT Asst Director II            | 1.00  | 75,982    | 1.00  | 75,982    | 1.00  | 77,502    |
| IT Functional Analyst II       | 2.00  | 121,786   | 2.00  | 121,785   | 2.00  | 124,221   |
| Job Service Spec II            | 69.00 | 2,481,048 | 69.00 | 2,794,491 | 68.00 | 2,761,855 |
| Job Service Spec III           | 45.00 | 1,727,987 | 44.00 | 1,878,429 | 42.00 | 1,824,455 |
| Job Service Spec IV            | 3.70  | 142,609   | 2.70  | 142,137   | 2.70  | 144,982   |
| Job Service Spec Supv I        | 16.00 | 708,009   | 16.00 | 786,881   | 13.00 | 657,331   |
| Job Service Spec Supv II       | 2.00  | 169,878   | 2.00  | 126,767   | 5.00  | 262,814   |
| Management Associate           | 1.00  | 42,186    | 1.00  | 42,186    | 1.00  | 43,030    |
| Office Secy III                | 4.00  | 173,902   | 4.00  | 173,901   | 4.00  | 177,380   |
| Office Services Clerk          | 1.00  | 37,100    | 1.00  | 37,100    | 1.00  | 37,842    |

### 3 Year Position Summary

| Classification Title                                   | FY 2018<br>Positions | FY 2018<br>Expenditures | FY 2019<br>Positions | FY 2019<br>Appropriation | FY 2020<br>Positions | FY 2020<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Prgm Mgr I   | 12.00                | 812,792                 | 12.00                | 784,457                  | 14.00                | 935,218              |
| Prgm Mgr II  | 4.00                 | 283,422                 | 4.00                 | 283,421                  | 4.00                 | 289,091              |
| Prgm Mgr III   | 4.00                 | 262,774                 | 4.00                 | 304,781                  | 4.00                 | 326,626              |
| Prgm Mgr IV  | 2.00                 | 181,817                 | 2.00                 | 181,817                  | 2.00                 | 185,454              |
| Prgm Mgr Senior I                                      | 1.00                 | 95,084                  | 1.00                 | 95,084                   | 1.00                 | 96,986               |
| Prgm Mgr Senior II                                     | 1.00                 | 94,602                  | 1.00                 | 97,677                   | 1.00                 | 105,482              |
| Senior Citizen Aide                                    | 0.00                 | 626,476                 | 0.00                 | 0                        | 0.00                 | 0                    |
| Staff Spec III Higher Educ                             | 1.00                 | 85,401                  | 1.00                 | 85,401                   | 1.00                 | 87,110               |
| UI Claim Center Spec II                                | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 35,078               |
| <b>Total P00G0107</b>                                  | <b>241.70</b>        | <b>11,647,722</b>       | <b>237.70</b>        | <b>12,019,222</b>        | <b>234.70</b>        | <b>12,087,768</b>    |
| <b>P00G0112 - Adult Education and Literacy Program</b> |                      |                         |                      |                          |                      |                      |
| Admin Spec III   | 1.00                 | 45,856                  | 1.00                 | 45,855                   | 1.00                 | 46,773               |
| Administrator III                                      | 2.00                 | 59,236                  | 2.00                 | 129,977                  | 1.00                 | 81,680               |
| Educ Program Manager II                                | 1.00                 | 48,564                  | 1.00                 | 107,429                  | 1.00                 | 109,578              |
| Educ Program Spec I                                    | 1.00                 | 80,463                  | 1.00                 | 80,463                   | 1.00                 | 82,073               |
| Educ Program Supv                                      | 1.00                 | 103,924                 | 1.00                 | 103,743                  | 1.00                 | 105,818              |
| Education Program Specialist DLLR                      | 6.00                 | 399,562                 | 6.00                 | 446,519                  | 6.00                 | 435,134              |
| Education Program Supervisor DLLR                      | 1.00                 | 81,098                  | 1.00                 | 81,098                   | 2.00                 | 148,621              |
| Management Associate                                   | 1.00                 | 52,596                  | 1.00                 | 52,596                   | 1.00                 | 53,648               |
| Office Secy II   | 1.00                 | 41,664                  | 1.00                 | 41,664                   | 1.00                 | 42,498               |
| Office Secy III  | 1.00                 | 39,761                  | 1.00                 | 39,760                   | 1.00                 | 40,556               |
| <b>Total P00G0112</b>                                  | <b>16.00</b>         | <b>952,724</b>          | <b>16.00</b>         | <b>1,129,104</b>         | <b>16.00</b>         | <b>1,146,379</b>     |
| <b>P00G0113 - Adult Corrections Program</b>            |                      |                         |                      |                          |                      |                      |
| Admin Officer III                                      | 1.00                 | 13,565                  | 1.00                 | 50,506                   | 1.00                 | 50,575               |
| Admin Spec III   | 2.00                 | 90,648                  | 2.00                 | 93,560                   | 2.00                 | 85,421               |
| Assoc Librarian II                                     | 2.00                 | 45,685                  | 2.00                 | 85,440                   | 2.00                 | 87,150               |
| Coord Corr Educ DLLR                                   | 5.00                 | 391,406                 | 5.00                 | 477,216                  | 5.00                 | 486,761              |
| Dir Corr Educ Msde                                     | 1.00                 | 51,459                  | 1.00                 | 113,834                  | 1.00                 | 116,111              |
| Field Dir Corr Educ Programs, Dllr                     | 1.00                 | 109,820                 | 1.00                 | 109,820                  | 1.00                 | 112,016              |
| Instructional Assistant II                             | 0.50                 | (481)                   | 0.00                 | 0                        | 0.00                 | 0                    |
| Librarian APC  | 1.00                 | 243,220                 | 1.00                 | 69,892                   | 4.00                 | 263,526              |
| Librarian APC MSDE                                     | 3.00                 | 160,653                 | 3.00                 | 219,049                  | 2.00                 | 163,866              |
| Librarian APC Plus MSDE                                | 2.00                 | 0                       | 2.00                 | 150,956                  | 0.00                 | 0                    |
| Librarian APC Plus 30                                  | 2.00                 | 66,155                  | 2.00                 | 145,490                  | 1.00                 | 67,479               |
| Librarian APC Plus 60                                  | 2.00                 | 180,894                 | 2.00                 | 180,893                  | 2.00                 | 184,512              |
| Office Secy III  | 9.00                 | 270,858                 | 9.00                 | 336,240                  | 9.00                 | 344,558              |
| Principal  | 11.00                | 952,310                 | 11.00                | 1,139,656                | 11.00                | 1,162,448            |
| Teacher APC  | 30.00                | 1,869,873               | 30.00                | 2,274,629                | 28.00                | 2,074,015            |
| Teacher APC MSDE                                       | 31.00                | 2,082,347               | 29.00                | 2,300,187                | 26.00                | 2,070,457            |
| Teacher APC Plus 30                                    | 2.00                 | 299,206                 | 2.00                 | 166,909                  | 4.00                 | 329,989              |
| Teacher APC Plus 30 MSDE                               | 5.00                 | 272,706                 | 5.00                 | 410,513                  | 3.00                 | 278,161              |
| Teacher APC Plus 60                                    | 3.00                 | 359,389                 | 3.00                 | 258,597                  | 5.00                 | 402,778              |
| Teacher APC Plus 60 MSDE                               | 1.00                 | 316                     | 1.00                 | 96,078                   | 0.00                 | 0                    |
| Teacher Conditional                                    | 8.00                 | 135,593                 | 8.00                 | 374,278                  | 9.00                 | 417,538              |
| Teacher Lead   | 1.00                 | 315,726                 | 1.00                 | 67,484                   | 4.00                 | 235,802              |
| Teacher Lead MSDE                                      | 6.00                 | 398,975                 | 6.00                 | 483,494                  | 6.00                 | 493,163              |
| Teacher SPC  | 10.00                | 619,612                 | 10.00                | 583,560                  | 11.00                | 651,613              |
| Teacher SPC MSDE                                       | 2.00                 | 0                       | 2.00                 | 114,966                  | 0.00                 | 0                    |
| Teacher Supervisor                                     | 4.00                 | 357,263                 | 4.00                 | 310,008                  | 5.00                 | 346,509              |
| Teacher Supervisor MSDE                                | 3.00                 | 315,385                 | 3.00                 | 252,583                  | 4.00                 | 316,213              |

### 3 Year Position Summary

| Classification Title   | FY 2018<br>Positions | FY 2018<br>Expenditures | FY 2019<br>Positions | FY 2019<br>Appropriation | FY 2020<br>Positions | FY 2020<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>Total P00G0113</b>  | <b>148.50</b>        | <b>9,602,583</b>        | <b>146.00</b>        | <b>10,865,838</b>        | <b>146.00</b>        | <b>10,740,661</b>    |
| <b>Total P00G01-Division of Workforce Development and Adult Learning</b> | <b>406.20</b>        | <b>22,203,029</b>       | <b>399.70</b>        | <b>24,014,164</b>        | <b>396.70</b>        | <b>23,974,808</b>    |
| <b>P00H0101 - Office of Unemployment Insurance</b>                       |                      |                         |                      |                          |                      |                      |
| Accountant Advanced  | 4.00                 | 267,050                 | 4.00                 | 256,923                  | 4.00                 | 262,064              |
| Accountant I   | 1.00                 | 0                       | 1.00                 | 44,901                   | 0.00                 | 0                    |
| Accountant II  | 2.00                 | 53,431                  | 2.00                 | 118,019                  | 2.00                 | 96,686               |
| Accountant Manager II  | 1.00                 | 91,107                  | 1.00                 | 91,107                   | 1.00                 | 92,930               |
| Accountant Supervisor I  | 1.00                 | 68,175                  | 1.00                 | 68,175                   | 1.00                 | 69,539               |
| Accountant Supervisor II   | 1.00                 | 72,512                  | 1.00                 | 63,678                   | 1.00                 | 64,952               |
| Admin Aide   | 6.00                 | 145,331                 | 6.00                 | 257,717                  | 4.00                 | 159,297              |
| Admin Officer II   | 3.00                 | 0                       | 3.00                 | 176,030                  | 0.00                 | 0                    |
| Admin Officer III  | 15.00                | 655,425                 | 14.00                | 799,941                  | 14.00                | 784,371              |
| Admin Prog Mgr II  | 0.00                 | 54,313                  | 0.00                 | 0                        | 1.00                 | 57,878               |
| Admin Prog Mgr III   | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 61,754               |
| Admin Spec III   | 0.00                 | 92,765                  | 0.00                 | 0                        | 2.00                 | 94,621               |
| Administrator I  | 10.00                | 539,893                 | 10.00                | 654,816                  | 8.00                 | 513,775              |
| Administrator II   | 22.00                | 1,165,532               | 22.00                | 1,439,912                | 18.00                | 1,166,589            |
| Administrator III  | 18.00                | 1,264,670               | 18.00                | 1,332,597                | 17.00                | 1,289,984            |
| Administrator IV   | 7.00                 | 421,394                 | 7.00                 | 538,358                  | 6.00                 | 437,023              |
| Administrator V  | 1.00                 | 66,578                  | 1.00                 | 91,107                   | 1.00                 | 89,484               |
| Administrator VI   | 2.00                 | 112,113                 | 2.00                 | 194,406                  | 1.00                 | 99,148               |
| Building Services Worker   | 1.00                 | 31,464                  | 1.00                 | 31,464                   | 1.00                 | 32,094               |
| Computer Info Services Spec Supv   | 1.00                 | 72,199                  | 1.00                 | 72,199                   | 1.00                 | 73,643               |
| Contributions Associate II   | 10.00                | 400,959                 | 10.00                | 398,865                  | 11.00                | 436,334              |
| Contributions Associate Lead   | 1.00                 | 23,786                  | 1.00                 | 35,980                   | 0.00                 | 0                    |
| Contributions Associate Trainee  | 1.00                 | 0                       | 1.00                 | 31,061                   | 0.00                 | 0                    |
| Contributions Specialist I   | 2.00                 | 0                       | 2.00                 | 75,916                   | 0.00                 | 0                    |
| Contributions Specialist II  | 32.00                | 1,186,156               | 31.00                | 1,365,028                | 27.00                | 1,190,247            |
| Contributions Specialist Lead  | 7.00                 | 285,071                 | 6.00                 | 285,305                  | 6.00                 | 291,014              |
| Contributions Specialist Supervisor                                      | 10.90                | 495,768                 | 10.90                | 602,218                  | 9.90                 | 527,871              |
| Contributions Tax Auditor II   | 22.00                | 1,021,137               | 20.00                | 1,219,391                | 20.00                | 1,188,525            |
| Exec VII   | 1.00                 | 132,569                 | 1.00                 | 132,569                  | 1.00                 | 135,220              |
| Fiscal Accounts Technician II  | 5.00                 | 203,469                 | 5.00                 | 200,823                  | 5.00                 | 204,842              |
| Fiscal Services Admin V  | 3.00                 | 84,518                  | 3.00                 | 241,385                  | 2.00                 | 151,799              |
| Office Secy II   | 1.00                 | 29,713                  | 1.00                 | 29,713                   | 1.00                 | 30,308               |
| Office Secy III  | 3.00                 | 63,564                  | 3.00                 | 113,025                  | 2.00                 | 68,142               |
| Paralegal I  | 0.00                 | 1,966                   | 0.00                 | 0                        | 1.00                 | 31,082               |
| Paralegal II   | 6.00                 | 288,612                 | 6.00                 | 268,166                  | 7.00                 | 303,023              |
| Prgm Mgr II  | 1.00                 | 113,858                 | 1.00                 | 73,946                   | 2.00                 | 133,303              |
| Prgm Mgr III   | 5.00                 | 199,326                 | 5.00                 | 395,794                  | 4.00                 | 264,689              |
| Prgm Mgr IV  | 1.00                 | 170,363                 | 1.00                 | 103,743                  | 2.00                 | 207,685              |
| Prgm Mgr Senior I  | 1.00                 | 110,729                 | 1.00                 | 68,959                   | 1.00                 | 112,944              |
| Prgm Mgr Senior II   | 4.00                 | 229,809                 | 4.00                 | 407,035                  | 3.00                 | 309,491              |
| Prgm Mgr Senior III  | 1.00                 | 78,228                  | 1.00                 | 126,186                  | 1.00                 | 116,965              |
| UI Claim Center Assoc Advanced   | 16.00                | 534,879                 | 16.00                | 691,134                  | 13.00                | 540,749              |
| UI Claim Center Assoc I  | 0.00                 | 55,776                  | 0.00                 | 0                        | 3.00                 | 98,648               |
| UI Claim Center Assoc II   | 47.00                | 1,609,915               | 47.00                | 1,741,209                | 44.00                | 1,650,771            |
| UI Claim Center Assoc Supv I   | 9.00                 | 345,520                 | 8.00                 | 390,750                  | 8.00                 | 382,211              |
| UI Claim Center Assoc Supv II  | 2.00                 | 98,215                  | 2.00                 | 98,406                   | 2.00                 | 100,376              |

### 3 Year Position Summary

| Classification Title  | FY 2018<br>Positions | FY 2018<br>Expenditures | FY 2019<br>Positions | FY 2019<br>Appropriation | FY 2020<br>Positions | FY 2020<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| UI Claim Center Spec Advanced                                   | 21.00                | 825,466                 | 20.00                | 963,416                  | 20.00                | 924,484              |
| UI Claim Center Spec I  | 1.00                 | 5,923                   | 1.00                 | 34,727                   | 1.00                 | 41,608               |
| UI Claim Center Spec II   | 53.00                | 1,965,260               | 51.00                | 2,153,069                | 48.00                | 2,033,410            |
| UI Claim Center Spec Supv I                                     | 21.00                | 907,385                 | 21.00                | 1,111,655                | 19.00                | 959,582              |
| UI Claim Center Spec Trainee                                    | 0.00                 | 61,928                  | 0.00                 | 0                        | 0.00                 | 0                    |
| UI Legal Officer I  | 0.00                 | 68,503                  | 0.00                 | 0                        | 1.00                 | 70,659               |
| UI Legal Officer II   | 7.00                 | 191,260                 | 7.00                 | 573,958                  | 4.00                 | 290,776              |
| UI Legal Officer III  | 0.00                 | 87,455                  | 0.00                 | 0                        | 1.00                 | 89,205               |
| Unemp Ins Assoc II  | 6.00                 | 178,887                 | 6.00                 | 229,285                  | 5.00                 | 185,771              |
| Unemp Ins Assoc III   | 8.00                 | 292,590                 | 8.00                 | 338,846                  | 7.00                 | 298,710              |
| Unemp Ins Assoc Supr II   | 3.00                 | 169,113                 | 3.00                 | 169,112                  | 3.00                 | 172,496              |
| Unemp Ins Legal Case Mgr II                                     | 5.00                 | 185,662                 | 5.00                 | 240,672                  | 4.00                 | 196,594              |
| Unemp Ins Legal Case Mgr Lead                                   | 1.00                 | 53,013                  | 1.00                 | 53,012                   | 1.00                 | 54,073               |
| Unemp Ins Prog Spec   | 7.00                 | 326,123                 | 7.00                 | 393,831                  | 6.00                 | 331,739              |
| Unemp Ins Spec I  | 1.00                 | 0                       | 1.00                 | 36,333                   | 0.00                 | 0                    |
| Unemp Ins Spec II   | 4.00                 | 165,432                 | 4.00                 | 174,191                  | 4.00                 | 160,009              |
| Unemp Ins Spec Supv I   | 1.00                 | 55,056                  | 1.00                 | 55,056                   | 1.00                 | 56,158               |
| Unemp Ins Staff Spec I  | 3.00                 | 156,550                 | 3.00                 | 153,721                  | 3.00                 | 159,681              |
| Unemp Ins Staff Spec II   | 9.00                 | 463,181                 | 9.00                 | 418,848                  | 10.00                | 482,995              |
| Unemp Ins Supv  | 1.00                 | 47,569                  | 1.00                 | 47,569                   | 1.00                 | 48,521               |
| <b>Total P00H0101</b>   | <b>439.90</b>        | <b>19,144,214</b>       | <b>430.90</b>        | <b>22,475,258</b>        | <b>398.90</b>        | <b>20,478,542</b>    |
| <b>Total P00 Department of Labor, Licensing, and Regulation</b> | <b>1,475.67</b>      | <b>75,106,147</b>       | <b>1,451.67</b>      | <b>84,354,962</b>        | <b>1,416.67</b>      | <b>83,116,869</b>    |