

Department of Human Services

MISSION

The Maryland Department of Human Services (DHS) will aggressively assist and empower people in economic need, provide prevention services, and protect vulnerable children and adults.

VISION

We envision a Maryland where people independently support themselves and their families and where individuals are safe from abuse and neglect.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. DHS is recognized as a national leader among human service agencies.

Obj. 1.1 Achieve a Work Participation Rate of 50 percent (less the Caseload Reduction Credit) in Federal fiscal year 2020.

Obj. 1.2 In fiscal year 2020, local out-of-home placement boards will review 1,300 cases.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
¹ Work Participation Rate	32.8%	29.2%	28.0%	26.6%	23.5%	50.0%	50.0%
Statewide total number of out-of-home placement cases reviewed by local boards	1,358	1,305	1,241	1,339	871	500	500

Goal 2. Maryland residents have access to essential services to support themselves and their families.

Obj. 2.1 Maintain the Food Supplement error rate at or below six percent each Federal fiscal year.

Obj. 2.2 Annually distribute meals to Marylanders in need of food.

Obj. 2.3 Annually place individuals from Temporary Cash Assistance (TCA) families into high quality jobs.

Obj. 2.4 Place 80 percent of refugees and asylees registered for employment services during Federal fiscal year 2020 in unsubsidized employment.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
¹ Food Supplement Program payment error rate	6.0%	6.4%	7.3%	8.4%	5.9%	5.9%	6.5%
Number of meals distributed to hungry Marylanders	14,166,086	13,733,983	15,362,265	21,159,547	21,429,339	19,000,000	19,000,000
¹ Total number of TCA job placements	13,068	12,240	11,325	10,309	7,181	8,745	8,745
Percent of refugee and asylee employment caseload placed into jobs	73%	64%	71%	63%	61%	60%	64%

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Obj. 2.5 Each fiscal year, the Office of Home Energy Programs (OHEP) will maintain a level of participation that ensures greater than 60 percent of households served are a vulnerable population, as defined as having a child under six, disabled individual, and/or an elderly citizen aged sixty or older.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of OHEP unified applications received and processed from eligible households	40.0%	40.0%	40.0%	39.9%	38.0%	50.0%	45.0%
MEAP and/or EUSP benefits paid to targeted groups:							
Percent of eligible households over 60 years of age	23.4%	27.0%	27.3%	27.6%	27.8%	30.0%	30.0%
Percent of eligible disabled households	24.5%	23.8%	24.0%	23.6%	23.5%	25.0%	25.0%
Percent of eligible households with children under six	28.7%	32.0%	32.3%	34.5%	31.9%	35.0%	35.0%

Goal 3. Maryland residents are safe from abuse, neglect and exploitation.

Obj. 3.1 By fiscal year 2020, 90.9 percent of victims of maltreatment will have no recurrence of maltreatment within 12 months of a first occurrence.

Obj. 3.2 By fiscal year 2020, of all children in foster care during a 12 month period, the rate of victimization per 100,000 days of foster care will be no more than 8.5.

Obj. 3.3 For fiscal year 2020, 96.5 percent of adult abuse cases will have no recurrence in six months.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of children with no recurrence of maltreatment within 12 months of a first occurrence	87.6%	90.1%	89.8%	90.2%	93.8%	90.1%	90.1%
Rate of victimization per 100,000 days of foster care during a 12 month period	12.3	12.8	11.6	12.1	10.4	12.1	12.1
Number of reports of adult abuse	6,364	6,459	6,353	7,531	6,467	6,888	6,888
Number of investigations of adult abuse completed	6,166	6,606	4,686	5,002	4,029	5,040	5,040
Number of cases of adult abuse indicated or confirmed	1,624	1,709	1,288	1,254	1,273	1,320	1,320
Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	96.0%	94.9%	98.2%	99.3%	99.4%	98.3%	98.3%

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Goal 4. Maryland children live in permanent homes, and vulnerable adults live in the least restrictive environments.

- Obj. 4.1** By fiscal year 2020, the rate of entry into foster care will be no more than 1.5 per 1,000 children under 18.
- Obj. 4.2** By fiscal year 2020, no more than 12 percent of children who exit out-of-home care to reunification with their family of origin will re-enter out-of-home care within 12 months.
- Obj. 4.3** By fiscal year 2020, of all children who enter foster care in a 12 month period, the rate of placement moves per 1,000 days of foster care will be no more than 4.12.
- Obj. 4.4** By fiscal year 2020, reduce the percent of foster/kinship children who are in care 24 or more continuous months to 45 percent for all foster care children, 30 percent for foster care children under 18, and 89 percent for foster children 18 and over.
- Obj. 4.5** By fiscal year 2020, 40 percent of children will exit to permanency within 12 months of entry into foster care.
- Obj. 4.6** By fiscal year 2020, 98.4 percent of individuals served by adult services are served in the community.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of children who exit foster/kinship care to permanency within 12 months of entry	38.0%	25.3%	39.0%	35.0%	33.9%	35.0%	35.0%
Rate of all removals into foster care per 1,000 children under 18 years of age	1.75	1.79	1.90	1.58	1.61	1.50	1.50
Percent of children re-entering out-of home care within 12 months of exiting care to reunify with their family of origin	17.0%	17.3%	15.6%	16.9%	13.9%	16.6%	16.6%
Percent of children re-entering out-of-home care within 12 months of exiting care to guardianship	7.7%	7.4%	8.5%	5.3%	4.7%	5.3%	5.3%
Rate of placement moves per 1,000 days of foster care	4.6	4.8	5.1	4.5	4.8	4.1	4.1
Percent of foster/kinship children who are in care 24 or more continuous months	44%	41%	40%	41%	39%	41%	41%
Percent of foster/kinship children under age 18 who are in care 24 or more continuous months	32%	30%	29%	32%	28%	30%	30%
Percent of foster/kinship children ages 18-20 who are in care 24 or more continuous months	86%	85%	85%	84%	83%	85%	85%
Percent of individuals served by Adult Services who remain in the community during the year	98.1%	98.1%	98.5%	99.5%	99.5%	98.9%	98.9%

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Goal 5. Enable, encourage, and enforce parental responsibility.

Obj. 5.1 Increase the statewide percentage of child support cases with support orders by one percentage point per year.

Obj. 5.2 Increase by one percentage point each Federal fiscal year the number of cases with payment on arrears.

Obj. 5.3 Increase the statewide percentage of children in the child support caseload with paternity established by one percentage point each Federal fiscal year.

Obj. 5.4 Increase the statewide percentage of current support collected by one percentage point each Federal fiscal year until we reach eighty percent.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of cases in the State child support caseload with support orders	84.9%	86.1%	83.6%	84.0%	85.9%	86.8%	86.8%
Percent of cases with arrears for which a payment is received	70.4%	66.4%	70.2%	67.8%	76.6%	71.2%	71.2%
Percent of children in the State child support caseload with paternity established	98.4%	94.0%	98.4%	92.6%	97.9%	98.4%	98.4%
Percent of current support paid	69.0%	68.7%	68.7%	69.0%	68.9%	69.4%	69.4%

NOTES

¹ 2020 data is an estimate.

HUMAN SERVICES

Department of Human Services

Office of the Secretary

Social Services Administration

Operations Office

Office of Technology for Human Services

Local Department Operations

Child Support Administration

Family Investment Administration

Department of Human Services

Summary of Department of Human Services

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	6,119.05	6,118.05	5,990.68
Number of Contractual Positions	140.04	76.83	76.83
Salaries, Wages and Fringe Benefits	512,965,055	498,056,259	489,405,290
Technical and Special Fees	8,590,529	5,608,738	5,600,711
Operating Expenses	2,290,477,421	1,886,463,125	2,311,629,400
Net General Fund Expenditure	613,454,082	622,215,849	689,820,068
Special Fund Expenditure	98,658,060	86,856,448	111,665,577
Federal Fund Expenditure	2,016,555,534	1,680,228,106	1,997,207,137
Federal Fund (COVID) Expenditure	5,885,167	0	0
Reimbursable Fund Expenditure	77,480,162	827,719	7,942,619
Total Expenditure	<u>2,812,033,005</u>	<u>2,390,128,122</u>	<u>2,806,635,401</u>

Department of Human Services

Summary of Office of the Secretary

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	135.00	138.00	131.00
Number of Contractual Positions	20.34	0.58	0.58
Salaries, Wages and Fringe Benefits	16,965,712	15,934,033	15,022,137
Technical and Special Fees	1,041,664	111,059	107,823
Operating Expenses	12,534,749	14,584,336	14,587,091
Net General Fund Expenditure	22,996,631	22,991,600	22,694,357
Special Fund Expenditure	28,876	7,127	7,127
Federal Fund Expenditure	7,487,881	7,630,701	7,015,567
Reimbursable Fund Expenditure	28,737	0	0
Total Expenditure	30,542,125	30,629,428	29,717,051

Department of Human Services

N00A01.01 Office of the Secretary - Office of the Secretary

Program Description

The Office of the Secretary provides overall direction and coordination for all programs and activities of the Department of Human Services. This program includes the Offices of Attorney General, Chief of Staff, Communications, Deputy Secretaries, Employment and Program Equity, Inspector General, Planning and Performance, and Government, Corporate and Community Affairs.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	121.00	125.00	118.00
Number of Contractual Positions	18.84	0.38	0.38
01 Salaries, Wages and Fringe Benefits	15,508,742	14,688,384	13,764,231
02 Technical and Special Fees	992,215	107,445	104,198
03 Communications	717,339	674,210	674,367
04 Travel	102,378	133,774	133,774
07 Motor Vehicle Operation and Maintenance	0	13,751	13,751
08 Contractual Services	467,472	440,532	440,532
09 Supplies and Materials	72,365	145,601	145,601
11 Equipment - Additional	2,092	0	0
12 Grants, Subsidies, and Contributions	50,608	74,940	74,940
13 Fixed Charges	377,960	360,338	362,697
Total Operating Expenses	<u>1,790,214</u>	<u>1,843,146</u>	<u>1,845,662</u>
Total Expenditure	<u>18,291,171</u>	<u>16,638,975</u>	<u>15,714,091</u>
Net General Fund Expenditure	10,912,662	9,065,581	8,756,986
Special Fund Expenditure	28,876	7,127	7,127
Federal Fund Expenditure	7,321,617	7,566,267	6,949,978
Reimbursable Fund Expenditure	28,016	0	0
Total Expenditure	<u>18,291,171</u>	<u>16,638,975</u>	<u>15,714,091</u>
Special Fund Expenditure			
N00303 Child Support Reinvestment Fund	12,936	2,853	3,193
N00318 Universal Services Benefit Program	15,940	4,274	3,934
Total	<u>28,876</u>	<u>7,127</u>	<u>7,127</u>
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	2,648,814	2,553,655	2,308,103
93.556 Promoting Safe and Stable Families	4,327	3,407	4,313
93.558 Temporary Assistance for Needy Families	1,982,983	1,985,392	1,906,008
93.563 Child Support Enforcement	1,383,561	1,412,595	1,374,373
93.566 Refugee and Entrant Assistance-State Administered Program	10,693	11,851	10,632
93.568 Low-Income Home Energy Assistance	23,910	23,973	23,761
93.584 Refugee and Entrant Assistance-Targeted Assistance	624	812	634
93.658 Foster Care-Title IV-E	524,550	823,408	624,935
93.659 Adoption Assistance	13,009	11,417	12,936
93.669 Child Abuse and Neglect State Grants	3,157	3,263	3,142
93.778 Medical Assistance Program	621,443	736,494	681,141

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N00A01.01 Office of the Secretary - Office of the Secretary

AA.N00	Title IV-E Waiver Funding	104,546	0	0
	Total	<u>7,321,617</u>	<u>7,566,267</u>	<u>6,949,978</u>
Reimbursable Fund Expenditure				
M00F06	MDH - Office of Preparedness and Response	28,016	0	0
	Total	<u>28,016</u>	<u>0</u>	<u>0</u>

Department of Human Services

N00A01.02 Citizens Review Board for Children - Office of the Secretary

Program Description

Under the Family Law Article, citizens appointed by the Governor review the cases of children in out-of-home care, make findings regarding permanency, safety, and child well-being; and advocate for children as appropriate. These findings are sent to the local departments of social services and the juvenile courts. The Citizens Review Board for Children (CRBC) is required to examine the policies, procedures, and practices of State and local agencies and to review specific cases in order to evaluate their effectiveness in discharging their child protection responsibilities. Tabulated results of the case reviews must be provided to local departments for consideration with the self-assessment process. The State Board, which is the governing body of the CRBC, reports annually to the General Assembly and the Secretary on the status of children in Maryland's child welfare system.

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	809,792	771,111	785,401
02 Technical and Special Fees	32,647	0	0
03 Communications	3,314	2,782	2,744
04 Travel	15,044	20,314	20,314
08 Contractual Services	608	5,031	5,031
09 Supplies and Materials	2,494	6,477	6,477
11 Equipment - Additional	445	0	0
Total Operating Expenses	21,905	34,604	34,566
Total Expenditure	<u>864,344</u>	<u>805,715</u>	<u>819,967</u>
Net General Fund Expenditure	697,359	741,281	754,378
Federal Fund Expenditure	166,264	64,434	65,589
Reimbursable Fund Expenditure	721	0	0
Total Expenditure	<u>864,344</u>	<u>805,715</u>	<u>819,967</u>
Federal Fund Expenditure			
93.658 Foster Care-Title IV-E	137,307	64,434	65,589
AA.N00 Title IV-E Waiver Funding	28,957	0	0
Total	<u>166,264</u>	<u>64,434</u>	<u>65,589</u>
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	721	0	0
Total	<u>721</u>	<u>0</u>	<u>0</u>

Department of Human Services

N00A01.03 Maryland Commission for Women - Office of the Secretary

Program Description

The Maryland Commission for Women improves the status of women through its programs and initiatives, and disseminates educational and legislative resources through its outreach to Maryland women.

Appropriation Statement

		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	1.00	1.00	1.00
	Number of Contractual Positions	0.50	0.20	0.20
01	Salaries, Wages and Fringe Benefits	197,505	117,023	116,510
02	Technical and Special Fees	16,802	3,614	3,625
03	Communications	1,349	2,219	2,497
04	Travel	3,338	4,808	4,808
08	Contractual Services	17,485	7,775	7,775
09	Supplies and Materials	960	4,513	4,513
13	Fixed Charges	1,180	2,750	2,750
	Total Operating Expenses	24,312	22,065	22,343
	Total Expenditure	238,619	142,702	142,478
	Net General Fund Expenditure	238,619	142,702	142,478
	Total Expenditure	238,619	142,702	142,478

Department of Human Services

N00A01.04 Maryland Legal Services Program - Office of the Secretary

Program Description

The Maryland Legal Services Program (MLSP) is statutorily mandated to provide legal representation for children involved in Children in Need of Assistance and Termination of Parental Rights (CINA/TPR) proceedings and indigent adults involved in Adult Protective Services (APS) and Adult Public Guardianship Review Board (APGRB) proceedings statewide. Legal services are provided by contracting with law firms that provide effective legal counsel. In situations where there is a conflict of interest, the Court will appoint private attorneys under the Court Appointed Attorney Program (CAAP).

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	4.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	449,673	357,515	355,995
03 Communications	0	26	25
04 Travel	430	0	0
08 Contractual Services	10,696,872	12,681,726	12,681,726
09 Supplies and Materials	312	2,499	2,499
13 Fixed Charges	704	270	270
Total Operating Expenses	10,698,318	12,684,521	12,684,520
Total Expenditure	11,147,991	13,042,036	13,040,515
Net General Fund Expenditure	11,147,991	13,042,036	13,040,515
Total Expenditure	11,147,991	13,042,036	13,040,515

Department of Human Services

N00B00.04 General Administration-State - Social Services Administration

Program Description

The Social Services Administration (SSA) supervises programs provided by Local Departments of Social Services to prevent or remedy neglect, abuse, or exploitation of children; preserve, rehabilitate or reunite families; help children improve their well-being; prevent children from entering out-of-home care when services can enable them to remain in their homes; and provide appropriate services for children needing out-of-home care. SSA is responsible for child welfare policy, training, monitoring and evaluation, and oversight of the child welfare information system. Programs also protect vulnerable adults, promote self-sufficiency, and prevent unnecessary institutional care.

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	116.00	114.50	112.00
	Number of Contractual Positions	1.62	2.00	2.00
01	Salaries, Wages and Fringe Benefits	13,547,632	13,431,309	12,580,466
02	Technical and Special Fees	86,849	90,428	90,653
03	Communications	8,960	1,386	1,377
04	Travel	114,613	104,527	96,602
07	Motor Vehicle Operation and Maintenance	9,911	15,601	15,601
08	Contractual Services	10,240,716	14,878,213	14,756,143
09	Supplies and Materials	149,022	82,583	51,132
12	Grants, Subsidies, and Contributions	3,934,647	4,106,974	3,601,240
13	Fixed Charges	289,933	328,228	328,228
	Total Operating Expenses	14,747,802	19,517,512	18,850,323
	Total Expenditure	28,382,283	33,039,249	31,521,442
	Net General Fund Expenditure	10,094,710	16,687,140	13,912,023
	Federal Fund Expenditure	18,034,361	16,352,109	17,609,419
	Reimbursable Fund Expenditure	253,212	0	0
	Total Expenditure	28,382,283	33,039,249	31,521,442
Federal Fund Expenditure				
10.561	State Administrative Matching Grants for Food Stamp Program	23,307	43,995	373,263
93.075	Systems Interoperability Health and Human Services	0	10,938	0
93.556	Promoting Safe and Stable Families	488,199	741,362	785,158
93.558	Temporary Assistance for Needy Families	9,915,911	8,395,425	8,469,598
93.563	Child Support Enforcement	89	65	89
93.599	Chafee Education and Training Vouchers Program	500,870	140,305	498,548
93.652	Adoption Opportunities - NIECE(National Electronic Interstate Enterprise)	22,500	0	22,398
93.658	Foster Care-Title IV-E	5,074,721	6,124,927	5,811,716
93.659	Adoption Assistance	102,660	61,776	153,018
93.669	Child Abuse and Neglect State Grants	1,431,217	657,545	1,424,576
93.674	Chafee Foster Care Independence Program	12,739	27,562	12,679
93.747	Elder Abuse Prevention Interventions Program	1,657	73,484	1,655
93.778	Medical Assistance Program	56,982	74,725	56,721

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N00B00.04 General Administration-State - Social Services Administration

AA.N00	Title IV-E Waiver Funding	403,509	0	0
	Total	<u>18,034,361</u>	<u>16,352,109</u>	<u>17,609,419</u>
Reimbursable Fund Expenditure				
M00F06	MDH - Office of Preparedness and Response	253,212	0	0
	Total	<u>253,212</u>	<u>0</u>	<u>0</u>

Department of Human Services

Summary of Operations Office

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	180.63	177.63	173.63
Number of Contractual Positions	18.00	1.00	1.00
Salaries, Wages and Fringe Benefits	17,001,655	15,792,201	15,496,584
Technical and Special Fees	906,577	127,095	122,258
Operating Expenses	26,109,682	17,287,181	17,218,421
Net General Fund Expenditure	20,831,572	16,680,001	15,217,868
Special Fund Expenditure	70,633	39,081	35,988
Federal Fund Expenditure	13,560,147	16,487,395	17,583,407
Reimbursable Fund Expenditure	9,555,562	0	0
Total Expenditure	44,017,914	33,206,477	32,837,263

Department of Human Services

N00E01.01 Division of Budget, Finance and Personnel - Operations Office

Program Description

The Division supports the programs of other Departmental units through the management and control of fiscal and personnel systems.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	128.00	126.00	122.00
Number of Contractual Positions	13.60	1.00	1.00
01 Salaries, Wages and Fringe Benefits	12,329,171	11,429,451	11,223,345
02 Technical and Special Fees	729,419	124,814	119,977
03 Communications	18,682	17,903	13,961
04 Travel	28,936	19,998	19,998
07 Motor Vehicle Operation and Maintenance	64,552	90,720	90,720
08 Contractual Services	5,843,660	5,772,028	5,712,917
09 Supplies and Materials	31,687	45,000	45,000
10 Equipment - Replacement	0	96,000	96,000
11 Equipment - Additional	15,272	750	750
12 Grants, Subsidies, and Contributions	500	0	0
13 Fixed Charges	5,310,696	5,400,668	5,395,950
Total Operating Expenses	11,313,985	11,443,067	11,375,296
Total Expenditure	24,372,575	22,997,332	22,718,618
Net General Fund Expenditure	15,474,603	12,122,438	10,553,306
Special Fund Expenditure	59,197	39,081	35,988
Federal Fund Expenditure	8,828,213	10,835,813	12,129,324
Reimbursable Fund Expenditure	10,562	0	0
Total Expenditure	24,372,575	22,997,332	22,718,618
Special Fund Expenditure			
N00303 Child Support Reinvestment Fund	32,406	21,013	19,701
N00318 Universal Services Benefit Program	26,791	18,068	16,287
Total	59,197	39,081	35,988
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	2,568,663	2,996,271	2,853,797
93.556 Promoting Safe and Stable Families	7,611	7,174	11,542
93.558 Temporary Assistance for Needy Families	2,382,817	2,707,154	2,402,237
93.563 Child Support Enforcement	1,951,928	2,277,040	3,058,852
93.566 Refugee and Entrant Assistance-State Administered Program	19,737	23,168	29,924
93.568 Low-Income Home Energy Assistance	40,186	46,677	60,928
93.584 Refugee and Entrant Assistance-Targeted Assistance	1,186	1,521	1,799
93.658 Foster Care-Title IV-E	702,711	1,391,772	1,722,233
93.659 Adoption Assistance	22,685	19,839	34,397
93.669 Child Abuse and Neglect State Grants	5,587	6,526	8,473
93.778 Medical Assistance Program	954,580	1,358,671	1,945,142

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N00E01.01 Division of Budget, Finance and Personnel - Operations Office

AA.N00	Title IV-E Waiver Funding	170,522	0	0
	Total	<u>8,828,213</u>	<u>10,835,813</u>	<u>12,129,324</u>
Reimbursable Fund Expenditure				
M00F06	MDH - Office of Preparedness and Response	10,562	0	0
	Total	<u>10,562</u>	<u>0</u>	<u>0</u>

Department of Human Services

N00E01.02 Division of Administrative Services - Operations Office

Program Description

This division provides services statewide: procurement, fleet management, media center, asset and records management, mailroom, real estate, and central facility administration and parking.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	52.63	51.63	51.63
Number of Contractual Positions	4.40	0.00	0.00
01 Salaries, Wages and Fringe Benefits	4,672,484	4,362,750	4,273,239
02 Technical and Special Fees	177,158	2,281	2,281
03 Communications	2,523,184	3,445,272	3,444,283
04 Travel	15,085	16,680	16,680
07 Motor Vehicle Operation and Maintenance	155,521	179,922	179,922
08 Contractual Services	1,749,401	1,823,044	1,823,044
09 Supplies and Materials	467,051	350,184	350,184
10 Equipment - Replacement	2,120	0	0
11 Equipment - Additional	325,410	26,542	26,542
12 Grants, Subsidies, and Contributions	9,557,376	0	0
13 Fixed Charges	549	2,470	2,470
Total Operating Expenses	14,795,697	5,844,114	5,843,125
Total Expenditure	19,645,339	10,209,145	10,118,645
Net General Fund Expenditure	5,356,969	4,557,563	4,664,562
Special Fund Expenditure	11,436	0	0
Federal Fund Expenditure	4,731,934	5,651,582	5,454,083
Reimbursable Fund Expenditure	9,545,000	0	0
Total Expenditure	19,645,339	10,209,145	10,118,645
Special Fund Expenditure			
N00303 Child Support Reinvestment Fund	5,330	0	0
N00318 Universal Services Benefit Program	6,106	0	0
Total	11,436	0	0
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	1,582,867	1,986,169	1,976,293
93.556 Promoting Safe and Stable Families	1,773	1,571	2,534
93.558 Temporary Assistance for Needy Families	598,997	719,281	593,898
93.563 Child Support Enforcement	1,133,166	1,786,005	1,681,072
93.566 Refugee and Entrant Assistance-State Administered Program	4,748	6,414	6,781
93.568 Low-Income Home Energy Assistance	9,160	11,887	13,085
93.584 Refugee and Entrant Assistance-Targeted Assistance	222	426	318
93.658 Foster Care-Title IV-E	246,341	345,183	389,777
93.659 Adoption Assistance	5,308	5,732	7,583
93.669 Child Abuse and Neglect State Grants	1,763	1,701	2,520
93.778 Medical Assistance Program	1,121,043	787,213	780,222

Department of Human Services

N00E01.02 Division of Administrative Services - Operations Office

AA.N00	Title IV-E Waiver Funding	26,546	0	0
	Total	<u>4,731,934</u>	<u>5,651,582</u>	<u>5,454,083</u>
Reimbursable Fund Expenditure				
M00F06	MDH - Office of Preparedness and Response	9,545,000	0	0
	Total	<u>9,545,000</u>	<u>0</u>	<u>0</u>

Department of Human Services

Summary of Office of Technology for Human Services

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	100.00	97.00	90.00
Number of Contractual Positions	1.00	0.00	0.00
Salaries, Wages and Fringe Benefits	10,809,417	9,983,605	9,365,961
Technical and Special Fees	65,705	1,510	1,510
Operating Expenses	214,414,986	121,702,642	149,635,884
Net General Fund Expenditure	31,810,734	17,953,371	61,134,409
Special Fund Expenditure	950,636	1,281,233	1,281,233
Federal Fund Expenditure	133,031,281	112,453,153	89,472,813
Reimbursable Fund Expenditure	59,497,457	0	7,114,900
Total Expenditure	225,290,108	131,687,757	159,003,355

Department of Human Services

N00F00.02 Major Information Technology Development Projects - Office of Technology for Human Services

Program Description

This program is responsible for the overall management and direction of the department's information system. An example of a major information technology development project managed by this office is the Maryland Total Human-services Information Network (MD THINK).

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
03 Communications	3,924,365	2,577,230	0
04 Travel	75,129	43,167	0
08 Contractual Services	128,405,612	77,552,090	9,475,725
09 Supplies and Materials	129,292	28,607	0
10 Equipment - Replacement	20,071	0	0
11 Equipment - Additional	10,091,896	3,583,716	989,604
12 Grants, Subsidies, and Contributions	0	2,758,072	66,000
13 Fixed Charges	6,417	728,198	0
Total Operating Expenses	142,652,782	87,271,080	10,531,329
Total Expenditure	142,652,782	87,271,080	10,531,329
Federal Fund Expenditure	92,932,475	87,271,080	10,531,329
Reimbursable Fund Expenditure	49,720,307	0	0
Total Expenditure	142,652,782	87,271,080	10,531,329
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	15,903,236	8,425,717	0
93.556 Promoting Safe and Stable Families	877	1,090	0
93.558 Temporary Assistance for Needy Families	1,068,816	413,472	0
93.563 Child Support Enforcement	22,179,776	11,384,073	10,531,329
93.658 Foster Care-Title IV-E	12,358,200	6,595,405	0
93.659 Adoption Assistance	2,701	3,730	0
93.669 Child Abuse and Neglect State Grants	585	989	0
93.778 Medical Assistance Program	41,287,972	60,446,604	0
AA.N00 Title IV-E Waiver Funding	130,312	0	0
Total	92,932,475	87,271,080	10,531,329
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	49,720,307	0	0
Total	49,720,307	0	0

Department of Human Services

N00F00.04 General Administration - Office of Technology for Human Services

Program Description

This program is responsible for overall management of information systems in DHS offices statewide including computer and telephone applications, systems, equipment, and supplies.

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	100.00	97.00	90.00
	Number of Contractual Positions	1.00	0.00	0.00
01	Salaries, Wages and Fringe Benefits	10,809,417	9,983,605	9,365,961
02	Technical and Special Fees	65,705	1,510	1,510
03	Communications	1,718,028	3,085,743	4,509,439
04	Travel	23,904	2,231	2,231
06	Fuel and Utilities	56,882	69,727	62,001
07	Motor Vehicle Operation and Maintenance	102,132	12,966	106,966
08	Contractual Services	65,987,686	27,690,297	131,000,798
09	Supplies and Materials	35,618	63,571	363,571
10	Equipment - Replacement	2,574,869	1,605,000	1,605,000
11	Equipment - Additional	75,877	840,900	840,900
13	Fixed Charges	1,187,208	1,061,127	613,649
	Total Operating Expenses	71,762,204	34,431,562	139,104,555
	Total Expenditure	82,637,326	44,416,677	148,472,026
	Net General Fund Expenditure	31,810,734	17,953,371	61,134,409
	Special Fund Expenditure	950,636	1,281,233	1,281,233
	Federal Fund Expenditure	40,098,806	25,182,073	78,941,484
	Reimbursable Fund Expenditure	9,777,150	0	7,114,900
	Total Expenditure	82,637,326	44,416,677	148,472,026
Special Fund Expenditure				
N00303	Child Support Reinvestment Fund	13,317	6,248	17,948
N00318	Universal Services Benefit Program	937,319	1,274,985	1,263,285
	Total	950,636	1,281,233	1,281,233
Federal Fund Expenditure				
10.561	State Administrative Matching Grants for Food Stamp Program	6,822,568	3,521,839	15,512,470
93.556	Promoting Safe and Stable Families	4,464	947	4,464
93.558	Temporary Assistance for Needy Families	3,956,901	3,787,646	3,954,975
93.563	Child Support Enforcement	16,473,599	8,506,807	25,910,747
93.566	Refugee and Entrant Assistance-State Administered Program	10,350	3,594	10,345
93.568	Low-Income Home Energy Assistance	1,405,979	996,340	1,405,298
93.584	Refugee and Entrant Assistance-Targeted Assistance	589	237	589
93.658	Foster Care-Title IV-E	3,169,052	1,181,224	3,118,189
93.659	Adoption Assistance	13,611	2,908	13,606
93.669	Child Abuse and Neglect State Grants	3,245	930	3,245
93.778	Medical Assistance Program	8,155,279	7,179,601	29,007,556

Department of Human Services

N00F00.04 General Administration - Office of Technology for Human Services

AA.N00	Title IV-E Waiver Funding	83,169	0	0
	Total	40,098,806	25,182,073	78,941,484
Reimbursable Fund Expenditure				
D78Y01	Maryland Health Benefit Exchange	5,785,621	0	5,527,000
F50A01	Major Information Technology Development Project Fund	1,530,882	0	0
M00F06	MDH - Office of Preparedness and Response	1,557	0	0
M00Q01	MDH - Medical Care Programs Administration	1,844,238	0	1,587,900
R00A01	State Department of Education-Headquarters	614,852	0	0
	Total	9,777,150	0	7,114,900

Department of Human Services

Summary of Local Department Operations

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	5,265.25	5,273.75	5,188.25
Number of Contractual Positions	71.08	65.25	65.25
Salaries, Wages and Fringe Benefits	428,643,702	416,927,261	412,609,213
Technical and Special Fees	5,073,358	4,911,306	4,921,623
Operating Expenses	1,805,418,475	1,492,317,326	1,875,944,548
Net General Fund Expenditure	510,101,435	527,156,818	557,661,679
Special Fund Expenditure	29,816,280	17,805,411	30,652,837
Federal Fund Expenditure	1,691,150,341	1,368,365,945	1,704,333,149
Reimbursable Fund Expenditure	8,067,479	827,719	827,719
Total Expenditure	<u>2,239,135,535</u>	<u>1,914,155,893</u>	<u>2,293,475,384</u>

Department of Human Services

N00G00.01 Foster Care Maintenance Payments - Local Department Operations

Program Description

This program enables Maryland children who cannot remain in the care of their parents, legal guardians, or caretakers to receive care in alternate settings. The local departments provide services to the families of children in Foster Care to facilitate stabilization and reintegration of the child back into the family when it is in the best interest of the child. The program includes payments to foster family homes, group homes, and residential facilities for neglected or dependent children, and financial subsidies paid on behalf of special needs children when adoption without a subsidy has not proven feasible.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
08 Contractual Services	25,564,409	28,470,853	26,823,278
12 Grants, Subsidies, and Contributions	268,254,040	255,424,595	268,772,646
Total Operating Expenses	<u>293,818,449</u>	<u>283,895,448</u>	<u>295,595,924</u>
Total Expenditure	<u><u>293,818,449</u></u>	<u><u>283,895,448</u></u>	<u><u>295,595,924</u></u>
Net General Fund Expenditure	202,327,999	206,224,209	206,224,209
Special Fund Expenditure	2,801,218	3,283,046	2,801,218
Federal Fund Expenditure	84,540,281	74,388,193	86,570,497
Reimbursable Fund Expenditure	4,148,951	0	0
Total Expenditure	<u><u>293,818,449</u></u>	<u><u>283,895,448</u></u>	<u><u>295,595,924</u></u>
Special Fund Expenditure			
N00300 Local Government Payments	0	4,123	0
N00328 Cost of Care Reimbursement	621,823	868,605	621,823
N00332 Foster Care Education	461,500	1,265,740	461,500
N00334 Child Support Foster Care Offset	1,717,895	1,144,578	1,717,895
Total	<u>2,801,218</u>	<u>3,283,046</u>	<u>2,801,218</u>
Federal Fund Expenditure			
93.556 Promoting Safe and Stable Families	1,178,766	986,291	1,008,072
93.558 Temporary Assistance for Needy Families	25,981,348	23,635,392	31,000,157
93.603 Adoption Incentive Payments	1,023,170	0	1,023,170
93.658 Foster Care-Title IV-E	48,872,419	49,245,139	53,021,370
93.674 Chafee Foster Care Independence Program	2,091,824	521,371	517,728
AA.N00 Title IV-E Waiver Funding	5,392,754	0	0
Total	<u>84,540,281</u>	<u>74,388,193</u>	<u>86,570,497</u>
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	4,148,951	0	0
Total	<u>4,148,951</u>	<u>0</u>	<u>0</u>

Department of Human Services

N00G00.02 Local Family Investment Program - Local Department Operations

Program Description

The Family Investment Program in the local departments of social services (LDSS) assists customers in finding jobs and determines eligibility for Temporary Cash Assistance, Food Supplement Program, Child Care Subsidy, Public Assistance to Adults, and Medical Assistance. Local departments also determine eligibility for Refugee Assistance. Each LDSS administers cash assistance, food supplement and benefit programs.

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	1,733.30	1,739.30	1,696.30
	Number of Contractual Positions	12.39	0.00	0.00
01	Salaries, Wages and Fringe Benefits	126,722,131	120,964,617	117,293,190
02	Technical and Special Fees	1,304,797	258,555	258,555
03	Communications	849,559	749,189	739,637
04	Travel	80,490	71,514	71,514
06	Fuel and Utilities	1,026,051	1,243,157	1,094,389
07	Motor Vehicle Operation and Maintenance	2,244	55	55
08	Contractual Services	9,454,792	9,725,016	8,685,150
09	Supplies and Materials	847,982	892,563	892,563
10	Equipment - Replacement	8,116	0	0
11	Equipment - Additional	18,302	0	0
12	Grants, Subsidies, and Contributions	436,491	14,804,852	14,804,852
13	Fixed Charges	15,509,600	15,295,906	13,099,545
	Total Operating Expenses	28,233,627	42,782,252	39,387,705
	Total Expenditure	156,260,555	164,005,424	156,939,450
	Net General Fund Expenditure	60,462,909	68,614,034	60,162,755
	Special Fund Expenditure	5,256,419	2,253,396	2,790,070
	Federal Fund Expenditure	89,288,185	93,137,994	93,986,625
	Reimbursable Fund Expenditure	1,253,042	0	0
	Total Expenditure	156,260,555	164,005,424	156,939,450
Special Fund Expenditure				
N00300	Local Government Payments	5,255,380	2,253,396	2,790,070
N00303	Child Support Reinvestment Fund	1,039	0	0
	Total	5,256,419	2,253,396	2,790,070
Federal Fund Expenditure				
10.561	State Administrative Matching Grants for Food Stamp Program	47,791,255	50,535,727	53,760,213
93.556	Promoting Safe and Stable Families	390	326	429
93.558	Temporary Assistance for Needy Families	26,796,519	25,643,090	25,279,893
93.563	Child Support Enforcement	286,091	260,009	285,527
93.658	Foster Care-Title IV-E	72,624	590,561	102,494
93.659	Adoption Assistance	1,181	1,009	1,299
93.669	Child Abuse and Neglect State Grants	260	282	286
93.778	Medical Assistance Program	14,309,827	16,106,990	14,556,484

Department of Human Services

N00G00.02 Local Family Investment Program - Local Department Operations

AA.N00	Title IV-E Waiver Funding	30,038	0	0
	Total	<u>89,288,185</u>	<u>93,137,994</u>	<u>93,986,625</u>
Reimbursable Fund Expenditure				
M00F06	MDH - Office of Preparedness and Response	1,253,042	0	0
	Total	<u>1,253,042</u>	<u>0</u>	<u>0</u>

Department of Human Services

N00G00.03 Child Welfare Services - Local Department Operations

Program Description

Local departments of social services provide services to prevent or remedy neglect, abuse, or exploitation of children; preserve or rehabilitate families; prevent children from entering out-of-home care when services allow them to remain at home; and provide placement for those needing out-of-home care.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	2,111.20	2,109.70	2,095.20
Number of Contractual Positions	1.80	0.50	0.50
01 Salaries, Wages and Fringe Benefits	188,441,437	183,205,964	183,800,393
02 Technical and Special Fees	1,095,720	1,914,339	1,867,260
03 Communications	1,997,974	1,365,036	1,331,964
04 Travel	1,157,792	932,820	863,658
06 Fuel and Utilities	679,885	664,409	652,503
07 Motor Vehicle Operation and Maintenance	1,276,193	1,760,734	1,759,796
08 Contractual Services	17,825,522	14,205,693	14,240,372
09 Supplies and Materials	1,187,839	779,408	899,200
10 Equipment - Replacement	28,167	350,000	350,000
11 Equipment - Additional	110,020	0	0
12 Grants, Subsidies, and Contributions	6,328,680	27,304,911	27,286,005
13 Fixed Charges	8,298,107	10,024,408	8,441,226
Total Operating Expenses	38,890,179	57,387,419	55,824,724
Total Expenditure	228,427,336	242,507,722	241,492,377
Net General Fund Expenditure	154,077,222	147,186,073	145,323,243
Special Fund Expenditure	3,913,992	2,180,633	2,183,788
Federal Fund Expenditure	68,883,809	92,313,297	93,157,627
Reimbursable Fund Expenditure	1,552,313	827,719	827,719
Total Expenditure	228,427,336	242,507,722	241,492,377
Special Fund Expenditure			
N00300 Local Government Payments	3,913,124	2,180,633	2,183,788
N00303 Child Support Reinvestment Fund	868	0	0
Total	3,913,992	2,180,633	2,183,788
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	134,988	353,638	1,194,261
93.556 Promoting Safe and Stable Families	3,786,127	3,217,029	5,271,899
93.558 Temporary Assistance for Needy Families	31,224,792	24,464,189	24,635,289
93.563 Child Support Enforcement	79,444	248,684	109,357
93.645 Stephanie Tubbs Jones Child Welfare Services Program	3,981,262	5,932,819	5,543,590
93.658 Foster Care-Title IV-E	14,868,371	33,651,305	34,113,675
93.659 Adoption Assistance	382,305	435,101	532,302
93.667 Social Services Block Grant	6,089,072	11,172,545	11,499,628
93.669 Child Abuse and Neglect State Grants	120,528	239,534	167,795

Department of Human Services

N00G00.03 Child Welfare Services - Local Department Operations

93.674	Chafee Foster Care Independence Program	269,862	1,470,139	375,754
93.778	Medical Assistance Program	5,093,331	11,128,314	9,714,077
AA.N00	Title IV-E Waiver Funding	2,853,727	0	0
	Total	<u>68,883,809</u>	<u>92,313,297</u>	<u>93,157,627</u>

Reimbursable Fund Expenditure

D21A01	Office of Justice, Youth and Victim Services	781,617	827,719	827,719
M00F06	MDH - Office of Preparedness and Response	770,696	0	0
	Total	<u>1,552,313</u>	<u>827,719</u>	<u>827,719</u>

Department of Human Services

N00G00.04 Adult Services - Local Department Operations

Program Description

Local departments of social services, in partnership with the DHS central office in the Social Services Administration and community-based agencies, provide services to the elderly and individuals with disabilities. This service delivery system protects vulnerable adults, promotes self-sufficiency, and avoids or delays unnecessary institutional care. Adult Services is committed to services delivered in a manner that maximizes a person's ability to function independently.

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	426.25	424.25	422.25
	Number of Contractual Positions	0.15	0.00	0.00
01	Salaries, Wages and Fringe Benefits	34,448,686	33,038,148	33,418,404
02	Technical and Special Fees	97,997	139,034	130,154
03	Communications	319,677	242,853	237,312
04	Travel	245,846	174,863	173,302
06	Fuel and Utilities	175,437	177,141	193,077
07	Motor Vehicle Operation and Maintenance	51,719	754	754
08	Contractual Services	6,923,035	6,062,486	6,067,731
09	Supplies and Materials	267,007	201,783	194,754
10	Equipment - Replacement	2,779	0	0
11	Equipment - Additional	478	0	0
12	Grants, Subsidies, and Contributions	169,826	4,921,866	4,921,882
13	Fixed Charges	2,164,878	2,080,895	1,787,624
	Total Operating Expenses	10,320,682	13,862,641	13,576,436
	Total Expenditure	44,867,365	47,039,823	47,124,994
	Net General Fund Expenditure	7,035,430	12,465,543	12,485,868
	Special Fund Expenditure	484,713	739,372	741,038
	Federal Fund Expenditure	36,593,148	33,834,908	33,898,088
	Reimbursable Fund Expenditure	754,074	0	0
	Total Expenditure	44,867,365	47,039,823	47,124,994
Special Fund Expenditure				
N00300	Local Government Payments	484,320	739,372	741,038
N00303	Child Support Reinvestment Fund	393	0	0
	Total	484,713	739,372	741,038
Federal Fund Expenditure				
10.561	State Administrative Matching Grants for Food Stamp Program	53,131	40,981	150,247
93.556	Promoting Safe and Stable Families	147	87	136
93.558	Temporary Assistance for Needy Families	11,005,044	9,746,547	9,841,984
93.563	Child Support Enforcement	36,005	29,119	31,698
93.658	Foster Care-Title IV-E	1,405,156	3,304,213	3,295,464
93.659	Adoption Assistance	48,883	46,037	90,932
93.667	Social Services Block Grant	23,468,824	20,135,316	20,006,380
93.669	Child Abuse and Neglect State Grants	98	80	91

Department of Human Services

N00G00.04 Adult Services - Local Department Operations

93.747	Elder Abuse Prevention Interventions Program	7,582	0	7,080
93.778	Medical Assistance Program	214,906	532,528	474,076
AA.N00	Title IV-E Waiver Funding	353,372	0	0
	Total	<u>36,593,148</u>	<u>33,834,908</u>	<u>33,898,088</u>

Reimbursable Fund Expenditure

M00F06	MDH - Office of Preparedness and Response	754,074	0	0
	Total	<u>754,074</u>	<u>0</u>	<u>0</u>

Department of Human Services

N00G00.05 General Administration - Local Department Operations

Program Description

The General Administration program provides essential support services and staff to operate the 24 local departments of social services, including the management of staff, finance, statistical reporting, general services, central records, fleet operations, buildings and grounds, equipment and supplies, and purchase and inventory.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	386.60	384.60	367.60
Number of Contractual Positions	6.15	1.75	1.75
01 Salaries, Wages and Fringe Benefits	33,522,160	32,425,283	31,301,470
02 Technical and Special Fees	455,150	257,718	257,936
03 Communications	1,138,153	1,020,100	890,327
04 Travel	229,825	155,606	155,606
06 Fuel and Utilities	405,170	414,903	399,903
07 Motor Vehicle Operation and Maintenance	3,519	650	650
08 Contractual Services	1,869,421	2,910,285	2,910,285
09 Supplies and Materials	572,042	544,291	544,291
10 Equipment - Replacement	5,120	0	0
11 Equipment - Additional	40,204	0	0
12 Grants, Subsidies, and Contributions	17,421	2,025,444	2,025,444
13 Fixed Charges	3,867,864	4,344,605	3,705,221
Total Operating Expenses	8,148,739	11,415,884	10,631,727
Total Expenditure	<u>42,126,049</u>	<u>44,098,885</u>	<u>42,191,133</u>
Net General Fund Expenditure	25,921,509	26,917,615	24,982,229
Special Fund Expenditure	1,162,069	2,256,247	2,227,572
Federal Fund Expenditure	14,949,767	14,925,023	14,981,332
Reimbursable Fund Expenditure	92,704	0	0
Total Expenditure	<u>42,126,049</u>	<u>44,098,885</u>	<u>42,191,133</u>
Special Fund Expenditure			
N00300 Local Government Payments	1,128,199	2,256,247	2,162,118
N00303 Child Support Reinvestment Fund	33,870	0	65,454
Total	<u>1,162,069</u>	<u>2,256,247</u>	<u>2,227,572</u>
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	4,993,542	4,869,422	4,564,320
93.556 Promoting Safe and Stable Families	12,710	9,714	14,042
93.558 Temporary Assistance for Needy Families	4,166,345	4,055,666	4,014,765
93.563 Child Support Enforcement	3,099,158	3,175,610	3,322,656
93.658 Foster Care-Title IV-E	1,083,222	1,543,540	1,487,567
93.659 Adoption Assistance	38,934	32,947	42,998
93.669 Child Abuse and Neglect State Grants	8,555	8,216	9,455
93.778 Medical Assistance Program	1,243,018	1,229,908	1,525,529

Department of Human Services

N00G00.05 General Administration - Local Department Operations

AA.N00	Title IV-E Waiver Funding	304,283	0	0
	Total	<u>14,949,767</u>	<u>14,925,023</u>	<u>14,981,332</u>
Reimbursable Fund Expenditure				
M00F06	MDH - Office of Preparedness and Response	92,704	0	0
	Total	<u>92,704</u>	<u>0</u>	<u>0</u>

Department of Human Services

N00G00.06 Child Support Administration - Local Department Operations

Program Description

The Local Child Support Program establishes paternity when children are born to unmarried parents, establishes child support orders and collects and distributes both current and past due (arrear) child support payments and offers employment programs to unemployed/under employed non-custodial parents.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	586.90	594.90	587.90
Number of Contractual Positions	13.19	1.00	1.00
01 Salaries, Wages and Fringe Benefits	43,988,343	45,569,672	45,225,770
02 Technical and Special Fees	585,158	60,342	63,107
03 Communications	359,691	379,539	332,575
04 Travel	104,630	74,790	76,068
06 Fuel and Utilities	76,867	107,435	83,342
07 Motor Vehicle Operation and Maintenance	24,831	16,229	16,212
08 Contractual Services	1,464,078	1,857,968	1,857,968
09 Supplies and Materials	286,331	374,060	374,660
10 Equipment - Replacement	611	0	0
11 Equipment - Additional	3,862	0	0
12 Grants, Subsidies, and Contributions	8,814	1,646	1,147
13 Fixed Charges	3,982,204	4,331,384	3,621,508
Total Operating Expenses	6,311,919	7,143,051	6,363,480
Total Expenditure	<u>50,885,420</u>	<u>52,773,065</u>	<u>51,652,357</u>
Net General Fund Expenditure	17,000,953	18,138,536	15,794,152
Special Fund Expenditure	1,930,536	647,060	5,789,684
Federal Fund Expenditure	31,722,151	33,987,469	30,068,521
Reimbursable Fund Expenditure	231,780	0	0
Total Expenditure	<u>50,885,420</u>	<u>52,773,065</u>	<u>51,652,357</u>
Special Fund Expenditure			
N00300 Local Government Payments	210,270	93,958	211,542
N00303 Child Support Reinvestment Fund	1,720,266	553,102	5,578,142
Total	<u>1,930,536</u>	<u>647,060</u>	<u>5,789,684</u>
Federal Fund Expenditure			
93.563 Child Support Enforcement	31,722,151	33,987,469	30,068,521
Total	<u>31,722,151</u>	<u>33,987,469</u>	<u>30,068,521</u>
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	231,780	0	0
Total	<u>231,780</u>	<u>0</u>	<u>0</u>

Department of Human Services

N00G00.08 Assistance Payments - Local Department Operations

Program Description

The Assistance Payments Program provides eligible Maryland residents with funds to maintain themselves at a decent and safe level of health, nutrition and personal independence. The program includes the Family Investment Program, Temporary Cash Assistance, the Burial Assistance Program, the Temporary Disability Assistance Program, Public Assistance to Adults, the Food Supplement (formerly Food Stamp) Program, the Emergency Assistance to Families with Children Program, and the Welfare Avoidance Grant.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	1,394,050,778	1,048,505,513	1,429,698,099
Total Operating Expenses	<u>1,394,050,778</u>	<u>1,048,505,513</u>	<u>1,429,698,099</u>
Total Expenditure	<u><u>1,394,050,778</u></u>	<u><u>1,048,505,513</u></u>	<u><u>1,429,698,099</u></u>
Net General Fund Expenditure	43,275,413	47,610,808	92,689,223
Special Fund Expenditure	14,267,333	6,445,657	14,119,467
Federal Fund Expenditure	<u>1,336,508,032</u>	<u>994,449,048</u>	<u>1,322,889,409</u>
Total Expenditure	<u><u>1,394,050,778</u></u>	<u><u>1,048,505,513</u></u>	<u><u>1,429,698,099</u></u>
Special Fund Expenditure			
N00300 Local Government Payments	331,630	750,502	429,947
N00301 Interim Assistance Reimbursement	4,862,096	5,695,155	5,483,206
N00302 Child Support Offset	<u>9,073,607</u>	<u>0</u>	<u>8,206,314</u>
Total	<u>14,267,333</u>	<u>6,445,657</u>	<u>14,119,467</u>
Federal Fund Expenditure			
10.551 Supplemental Nutrition Assistance Program	1,216,347,170	881,488,261	1,216,347,170
93.558 Temporary Assistance for Needy Families	120,158,729	112,957,741	106,539,193
93.566 Refugee and Entrant Assistance-State Administered Program	<u>2,133</u>	<u>3,046</u>	<u>3,046</u>
Total	<u>1,336,508,032</u>	<u>994,449,048</u>	<u>1,322,889,409</u>

Department of Human Services

N00G00.10 Work Opportunities - Local Department Operations

Program Description

This program provides funding to each local department of social services to assist Temporary Cash Assistance customers in preparing themselves for and finding unsubsidized employment. Local departments have considerable flexibility to design and fund employment related activities and support services.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	21.00	21.00	19.00
Number of Contractual Positions	37.40	62.00	62.00
01 Salaries, Wages and Fringe Benefits	1,520,945	1,723,577	1,569,986
02 Technical and Special Fees	1,534,536	2,281,318	2,344,611
03 Communications	8,497	1,468	918
04 Travel	70,200	15,621	18,190
06 Fuel and Utilities	6,050	6,927	6,050
08 Contractual Services	23,821,836	25,505,485	23,335,716
09 Supplies and Materials	118,788	254,236	113,676
10 Equipment - Replacement	25,328	22,721	22,721
11 Equipment - Additional	48,816	35,197	35,197
12 Grants, Subsidies, and Contributions	1,534,084	1,478,159	1,330,159
13 Fixed Charges	10,503	5,304	3,826
Total Operating Expenses	25,644,102	27,325,118	24,866,453
Total Expenditure	28,699,583	31,330,013	28,781,050
Federal Fund Expenditure	28,664,968	31,330,013	28,781,050
Reimbursable Fund Expenditure	34,615	0	0
Total Expenditure	28,699,583	31,330,013	28,781,050
Federal Fund Expenditure			
93.558 Temporary Assistance for Needy Families	28,664,968	31,330,013	28,781,050
Total	28,664,968	31,330,013	28,781,050
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	34,615	0	0
Total	34,615	0	0

Department of Human Services

N00H00.08 Child Support-State - Child Support Administration

Program Description

This program administers and monitors child support services provided by local departments of social services and other agencies, provides technical assistance, formulates policy, develops and implements new programs, and ensures compliance with regulations and policy. This program also operates several centralized programs designed to locate noncustodial parents, establish paternity, enforce support orders, collect and disburse payments, and process interstate cases.

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	68.30	69.30	64.30
	Number of Contractual Positions	7.80	0.00	0.00
01	Salaries, Wages and Fringe Benefits	6,187,562	6,580,676	6,085,008
02	Technical and Special Fees	274,323	0	0
03	Communications	27,736	25,129	26,808
04	Travel	36,750	19,547	20,225
07	Motor Vehicle Operation and Maintenance	17,404	24,301	17,404
08	Contractual Services	36,267,451	36,650,265	36,652,373
09	Supplies and Materials	66,643	142,337	66,643
11	Equipment - Additional	8,595	0	0
12	Grants, Subsidies, and Contributions	2,517	0	0
13	Fixed Charges	72,205	77,177	82,209
	Total Operating Expenses	36,499,301	36,938,756	36,865,662
	Total Expenditure	42,961,186	43,519,432	42,950,670
	Net General Fund Expenditure	3,232,368	3,166,099	2,997,994
	Special Fund Expenditure	9,002,460	11,122,952	11,090,459
	Federal Fund Expenditure	30,710,780	29,230,381	28,862,217
	Reimbursable Fund Expenditure	15,578	0	0
	Total Expenditure	42,961,186	43,519,432	42,950,670
Special Fund Expenditure				
N00302	Child Support Offset	3,477,036	2,688,280	3,459,291
N00303	Child Support Reinvestment Fund	5,525,424	8,434,672	7,631,168
	Total	9,002,460	11,122,952	11,090,459
Federal Fund Expenditure				
93.563	Child Support Enforcement	30,710,780	29,230,381	28,862,217
	Total	30,710,780	29,230,381	28,862,217
Reimbursable Fund Expenditure				
M00F06	MDH - Office of Preparedness and Response	15,578	0	0
	Total	15,578	0	0

Department of Human Services

N00H00.08 Child Support - State

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Performance Measures/Performance Indicators				
Support Orders Established	9,854	6,875	6,669	6,469
Paternities Established	3,925	2,593	2,334	2,100
Caseload-TCA (Temporary Cash Assistance)	14,801	17,318	19,050	20,955
Non-TCA	168,493	162,666	156,159	149,913
Collections (in \$):				
State Share of Collections	7,469,124	9,344,328	8,107,881	8,187,247
Pass-Through of the State Share of Collections	-	3,206,314	3,242,356	3,206,314
Reinvestment Fund	11,056,878	10,855,338	10,361,122	11,072,445
Federal Share of Collections	7,469,124	11,771,059	10,040,772	10,139,058
Pass-Through of the Federal Share of Collections	-	3,206,314	3,242,356	3,206,314
Local Government Share of Incentives	974,191	1,720,266	553,102	434,290
Total TCA Collections	14,938,248	21,115,387	18,148,653	18,326,305
Total Non-TCA Collections	530,351,381	561,800,108	532,607,505	529,689,772
Total Collections	545,289,629	582,915,495	550,756,158	548,016,077
Percent of Current Support Due that is				
Collected on IV-D Cases	68.9	68.9	69.4	69.4
Percent of IV-D Cases with Orders Established	86.8	85.9	86.8	86.8
Ratio of Collections to Expenditures	3.80	3.70	3.82	3.84

*Performance measures reported by federal fiscal year

Department of Human Services

Summary of Family Investment Administration

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	253.87	247.87	231.50
Number of Contractual Positions	20.20	8.00	8.00
Salaries, Wages and Fringe Benefits	19,809,375	19,407,174	18,245,921
Technical and Special Fees	1,142,053	367,340	356,844
Operating Expenses	180,752,426	184,115,372	198,527,471
Net General Fund Expenditure	14,386,632	17,580,820	16,201,738
Special Fund Expenditure	58,789,175	56,600,644	68,597,933
Federal Fund Expenditure	122,580,743	129,708,422	132,330,565
Federal Fund (COVID) Expenditure	5,885,167	0	0
Reimbursable Fund Expenditure	62,137	0	0
Total Expenditure	201,703,854	203,889,886	217,130,236

Department of Human Services

N00100.04 Director's Office - Family Investment Administration

Program Description

The Director's Office provides statewide administration of the Family Investment Program and all other maintenance programs. It directs the formulation of policies and ensures compliance with these policies through training, monitoring, quality control and corrective action.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	232.00	227.00	212.00
Number of Contractual Positions	20.10	7.00	7.00
01 Salaries, Wages and Fringe Benefits	16,893,255	17,746,320	16,632,363
02 Technical and Special Fees	952,482	313,009	303,264
03 Communications	19,896	17,017	17,470
04 Travel	104,967	107,162	92,117
07 Motor Vehicle Operation and Maintenance	8,929	6,722	6,722
08 Contractual Services	16,820,315	16,978,575	17,102,458
09 Supplies and Materials	24,851	67,174	17,074
11 Equipment - Additional	29,222	0	0
12 Grants, Subsidies, and Contributions	9,485,100	6,571,173	8,847,698
13 Fixed Charges	86,484	25,707	25,707
Total Operating Expenses	<u>26,579,764</u>	<u>23,773,530</u>	<u>26,109,246</u>
Total Expenditure	<u>44,425,501</u>	<u>41,832,859</u>	<u>43,044,873</u>
Net General Fund Expenditure	7,661,639	9,960,185	8,581,103
Special Fund Expenditure	1,607,914	646,508	606,803
Federal Fund Expenditure	35,099,286	31,226,166	33,856,967
Reimbursable Fund Expenditure	56,662	0	0
Total Expenditure	<u>44,425,501</u>	<u>41,832,859</u>	<u>43,044,873</u>
Special Fund Expenditure			
N00300 Local Government Payments	1,166,955	634,612	591,412
N00318 Universal Services Benefit Program	38,823	11,896	15,391
N00330 Food Stamp Overpayment	402,136	0	0
Total	<u>1,607,914</u>	<u>646,508</u>	<u>606,803</u>
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	21,107,737	16,859,099	20,352,243
10.568 Emergency Food Assistance Program (Administrative Costs)	84,739	80,245	82,841
93.558 Temporary Assistance for Needy Families	8,101,726	8,028,348	7,902,288
93.563 Child Support Enforcement	7,526	8,323	7,359
93.566 Refugee and Entrant Assistance-State Administered Program	7,796	20,860	7,624
93.568 Low-Income Home Energy Assistance	44,237	39,896	43,251
93.576 Refugee and Entrant Assistance-Discretionary Grants	0	69,508	0
93.584 Refugee and Entrant Assistance-Targeted Assistance	447	718	438
93.658 Foster Care-Title IV-E	846	1,376	1,244
93.669 Child Abuse and Neglect State Grants	191	242	187

Department of Human Services

N00I00.04 Director's Office - Family Investment Administration

93.778	Medical Assistance Program	5,743,619	6,117,551	5,459,492
AA.N00	Title IV-E Waiver Funding	422	0	0
	Total	<u>35,099,286</u>	<u>31,226,166</u>	<u>33,856,967</u>
Reimbursable Fund Expenditure				
M00F06	MDH - Office of Preparedness and Response	56,662	0	0
	Total	<u>56,662</u>	<u>0</u>	<u>0</u>

Department of Human Services

N00100.05 Maryland Office for Refugees and Asylees - Family Investment Administration

Program Description

The Maryland Office for Refugees and Asylees (MORA) manages a federally funded refugee resettlement program that provides cash, medical assistance and social services (employment services, English language and cross-cultural training, skills training, and support services) to refugees and asylees residing in the State. Services lead to refugees and asylees' early economic independence and social adjustment.

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	6.00	6.00	6.00
	Number of Contractual Positions	0.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	665,486	569,051	571,214
02	Technical and Special Fees	0	53,401	53,559
03	Communications	1,077	1,171	1,178
04	Travel	2,357	1,049	1,124
08	Contractual Services	2,732,322	3,080,704	3,080,704
09	Supplies and Materials	1,817	2,492	2,492
10	Equipment - Replacement	557	0	0
12	Grants, Subsidies, and Contributions	6,627,615	10,964,960	10,964,960
	Total Operating Expenses	9,365,745	14,050,376	14,050,458
	Total Expenditure	10,031,231	14,672,828	14,675,231
	Federal Fund Expenditure	10,030,534	14,672,828	14,675,231
	Reimbursable Fund Expenditure	697	0	0
	Total Expenditure	10,031,231	14,672,828	14,675,231
Federal Fund Expenditure				
93.566	Refugee and Entrant Assistance-State Administered Program	9,988,634	13,925,439	14,613,928
93.584	Refugee and Entrant Assistance-Targeted Assistance	25,917	726,392	37,918
93.669	Child Abuse and Neglect State Grants	15,983	20,997	23,385
	Total	10,030,534	14,672,828	14,675,231
Reimbursable Fund Expenditure				
M00F06	MDH - Office of Preparedness and Response	697	0	0
	Total	697	0	0

Department of Human Services

N00I00.06 Office of Home Energy Programs - Family Investment Administration

Program Description

The Office of Home Energy Programs (OHEP) administers home energy assistance programs using local agencies in each jurisdiction in the State. These programs provide services for low-income families vulnerable to the costs of high energy consumption relative to their income, and associated health and safety risks. These services include: direct cash payments (benefits); indirect assistance (budget counseling, vendor arrangements, referrals, etc.); and non-cash assistance (energy heating/cooling equipment repair/replacement). OHEP administers the Maryland Energy Assistance Program (MEAP) and the Electric Universal Service Program (EUSP).

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	15.87	14.87	13.50
Number of Contractual Positions	0.10	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,250,634	1,091,803	1,042,344
02 Technical and Special Fees	189,571	930	21
03 Communications	34,798	21,767	20,858
04 Travel	1,866	7,004	982
06 Fuel and Utilities	12,288	0	0
08 Contractual Services	122,180,989	131,067,242	143,163,205
09 Supplies and Materials	138,425	129,830	124,240
10 Equipment - Replacement	27	0	0
12 Grants, Subsidies, and Contributions	286,429	0	0
13 Fixed Charges	74,100	14,388	7,247
Total Operating Expenses	122,728,922	131,240,231	143,316,532
Total Expenditure	125,169,127	132,332,964	144,358,897
Special Fund Expenditure	57,181,261	55,954,136	67,991,130
Federal Fund Expenditure	67,983,088	76,378,828	76,367,767
Reimbursable Fund Expenditure	4,778	0	0
Total Expenditure	125,169,127	132,332,964	144,358,897
Special Fund Expenditure			
N00300 Local Government Payments	400,000	400,002	400,000
N00318 Universal Services Benefit Program	36,838,337	35,703,805	35,643,611
SWF316 Strategic Energy Investment Fund - RGGI	19,942,924	19,850,329	31,947,519
Total	57,181,261	55,954,136	67,991,130
Federal Fund Expenditure			
93.568 Low-Income Home Energy Assistance	67,983,088	76,378,828	76,367,767
Total	67,983,088	76,378,828	76,367,767
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	4,778	0	0
Total	4,778	0	0

Department of Human Services

N00100.07 Office of Grants Management - Family Investment Administration

Program Description

The Office of Grants Management (OGM) provides funding and oversight of government and community-based organizations through a broad based network of diverse partners; community and faith-based organizations, local departments of social services and local and state government agencies. OGM encompasses many community initiatives. The programs serve vulnerable children and adults, married and unmarried couples with children, food needy persons, and people who are homeless or at risk of becoming homeless.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
03 Communications	454	32	32
04 Travel	1,901	0	0
08 Contractual Services	560	0	0
09 Supplies and Materials	6,802	0	0
12 Grants, Subsidies, and Contributions	<u>22,068,278</u>	<u>15,051,203</u>	<u>15,051,203</u>
Total Operating Expenses	<u>22,077,995</u>	<u>15,051,235</u>	<u>15,051,235</u>
Total Expenditure	<u><u>22,077,995</u></u>	<u><u>15,051,235</u></u>	<u><u>15,051,235</u></u>
Net General Fund Expenditure	6,724,993	7,620,635	7,620,635
Federal Fund Expenditure	9,467,835	7,430,600	7,430,600
Federal Fund (COVID) Expenditure	<u>5,885,167</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>22,077,995</u></u>	<u><u>15,051,235</u></u>	<u><u>15,051,235</u></u>
Federal Fund Expenditure			
10.568 Emergency Food Assistance Program (Administrative Costs)	3,250,845	7,268,499	7,272,002
10.569 Emergency Food Assistance Program (Food Commodities)	5,889,296	0	0
93.558 Temporary Assistance for Needy Families	279,771	2,660	2,660
93.597 Grants to State for Access and Visitation Programs	<u>47,923</u>	<u>159,441</u>	<u>155,938</u>
Total	<u>9,467,835</u>	<u>7,430,600</u>	<u>7,430,600</u>
Federal Fund (COVID) Expenditure			
10.569C Emergency Food Assistance Program (Food Commodities)	<u>5,885,167</u>	<u>0</u>	<u>0</u>
Total	<u>5,885,167</u>	<u>0</u>	<u>0</u>

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
N00 - Department of Human Services						
N00A01 - Office of the Secretary						
N00A0101 - Office of the Secretary						
Admin Aide OAG	5.00	230,560	5.00	251,247	5.00	244,124
Admin Officer III	1.00	64,083	1.00	67,582	1.00	67,582
Admin Prog Mgr I	1.00	155,300	1.00	56,727	1.00	73,876
Admin Prog Mgr II	0.00	85,428	0.00	0	0.00	0
Admin Prog Mgr III	2.00	220,216	2.00	197,959	1.00	89,105
Admin Prog Mgr IV	0.00	0	0.00	0	1.00	110,635
Admin Spec II	0.00	12,058	0.00	0	0.00	0
Admin Spec III	0.00	52,770	0.00	0	0.00	0
Administrator I	25.00	1,372,867	26.00	1,646,309	25.00	1,594,836
Administrator I OAG	1.00	62,188	1.00	68,124	1.00	65,583
Administrator II	13.00	936,371	13.00	925,635	13.00	926,216
Administrator III	4.00	223,655	3.00	235,867	3.00	235,867
Administrator IV	0.00	92,845	1.00	82,861	1.00	68,448
Asst Attorney General V	1.00	76,835	1.00	94,298	0.00	0
Asst Attorney General VI	9.00	752,657	8.00	790,983	9.00	881,947
Asst Attorney General VII	3.00	317,508	3.00	336,860	3.00	334,840
Asst Attorney General VIII	2.00	345,633	3.00	366,659	3.00	360,298
Computer Network Spec Supr	1.00	70,051	1.00	82,861	1.00	73,876
Dep Secy Dept Human Resources	3.00	398,993	3.00	423,447	3.00	423,447
Designated Admin Mgr IV	3.00	222,339	3.00	305,665	0.00	0
Designated Admin Mgr Senior I	0.00	0	0.00	0	3.00	318,319
Designated Admin Mgr Senior II	0.00	54,176	0.00	0	0.00	0
Div Dir Ofc Atty General	1.00	136,262	1.00	143,699	1.00	143,699
Exec Aide XI	0.00	0	1.00	189,806	1.00	189,806
Exec Assoc I	1.00	21,428	0.00	0	0.00	0
Exec Assoc II	0.00	114,459	1.00	44,106	1.00	45,729
Exec Assoc III	0.00	118,974	0.00	0	0.00	0
Fiscal Services Admin V	1.00	97,224	1.00	102,531	1.00	102,531
Hum Ser Spec III	1.00	0	0.00	0	0.00	0
Hum Ser Spec IV	0.00	115,597	1.00	57,494	0.00	0
Hum Ser Spec V	2.00	0	2.00	113,926	1.00	62,510
Internal Auditor I	0.00	18,086	2.00	82,928	2.00	94,915
Internal Auditor II	8.00	349,398	6.00	320,996	4.00	226,035
Internal Auditor Lead	1.00	8,777	1.00	49,971	1.00	64,857
Internal Auditor Prog Super	2.00	156,645	1.00	56,727	1.00	76,754
Internal Auditor Super	5.00	279,246	5.00	345,556	5.00	319,848
IT Functional Analyst II	1.00	13,648	0.00	0	0.00	0
IT Functional Analyst Lead	0.00	44,048	1.00	57,905	1.00	57,905
IT Functional Analyst Supervisor	1.00	70,836	1.00	77,613	1.00	74,703
IT Functional Analyst Trainee	0.00	49,506	1.00	47,885	1.00	47,885
Paralegal II OAG	1.00	44,702	1.00	36,676	1.00	47,143
Prgm Mgr I	1.00	0	1.00	82,861	1.00	56,727
Prgm Mgr II	3.00	165,246	2.00	185,568	2.00	174,524
Prgm Mgr III	3.00	176,572	3.00	284,695	3.00	274,342
Prgm Mgr IV	0.00	96,995	1.00	100,603	1.00	95,043
Prgm Mgr Senior I	1.00	212,954	1.00	107,347	1.00	101,400
Prgm Mgr Senior II	2.00	212,782	2.00	238,094	2.00	238,094

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Prgm Mgr Senior III	0.00	118,195	1.00	124,648	0.00	0
Prgm Mgr Senior IV	1.00	116,885	2.00	274,248	2.00	266,964
Principal Counsel	2.00	206,041	2.00	244,576	2.00	239,944
Pub Affairs Officer I	0.00	70,234	0.00	0	0.00	0
Pub Affairs Officer II	1.00	57,185	1.00	60,308	1.00	60,308
Secy Dept Human Resources	1.00	172,736	1.00	182,171	1.00	182,171
Social Service Admin III	5.00	426,483	5.00	395,739	4.00	310,832
Webmaster II	2.00	115,077	2.00	148,240	2.00	139,172
Total N00A0101	121.00	9,532,754	125.00	10,090,001	118.00	9,562,840
N00A0102 - Citizens Review Board for Children						
Admin Spec II	1.00	0	0.00	0	0.00	0
Database Specialist II	1.00	72,201	1.00	76,142	1.00	76,142
Designated Admin Mgr Senior III	0.00	0	0.00	0	1.00	83,816
Hum Ser Admin II	1.00	77,944	1.00	82,199	1.00	82,199
IT Functional Analyst II	0.00	59,696	0.00	0	0.00	0
IT Functional Analyst Trainee	0.00	0	1.00	44,551	1.00	44,551
Office Secy III	1.00	43,234	1.00	45,143	1.00	45,143
Prgm Mgr IV	1.00	0	1.00	68,901	0.00	0
Staff Assistant, CRBC	3.00	141,828	3.00	171,188	3.00	171,188
Volunteer Activities Coord III	1.00	39,027	1.00	45,005	1.00	45,005
Total N00A0102	9.00	433,930	9.00	533,129	9.00	548,044
N00A0103 - Maryland Commission for Women						
Administrator III	1.00	80,977	1.00	85,398	1.00	85,398
Management Associate	0.00	46,053	0.00	0	0.00	0
Total N00A0103	1.00	127,030	1.00	85,398	1.00	85,398
N00A0104 - Maryland Legal Services Program						
Admin Officer III	1.00	55,063	1.00	58,069	1.00	58,069
Hum Ser Spec V	1.00	59,867	0.00	0	0.00	0
Prgm Mgr II	0.00	73,361	0.00	0	0.00	0
Prgm Mgr IV	1.00	104,908	1.00	110,635	1.00	110,635
Prgm Mgr Senior I	1.00	0	1.00	97,629	1.00	97,629
Total N00A0104	4.00	293,199	3.00	266,333	3.00	266,333
Total N00A01-Office of the Secretary	135.00	10,386,913	138.00	10,974,861	131.00	10,462,615
N00B0004 - General Administration-State						
Admin Aide	4.00	25,134	2.00	91,081	1.00	39,364
Admin Officer I	1.00	88,452	2.00	95,079	2.00	95,079
Admin Officer III	1.00	54,031	1.00	56,982	1.00	56,982
Admin Spec II	0.00	0	0.00	0	1.00	34,516
Admin Spec III	4.00	184,552	5.00	250,419	5.00	254,544
Administrator II	1.00	13,757	2.00	147,148	2.00	147,148
Administrator III	3.00	222,540	3.00	234,690	3.00	234,690
Administrator IV	1.00	78,572	1.00	82,861	1.00	56,727
Exec Assoc I	0.00	17,563	0.00	0	0.00	0
Exec Assoc III	1.00	0	1.00	72,704	1.00	79,996
Exec VI	1.00	124,620	1.00	131,421	1.00	131,421
Hum Ser Admin I	0.00	0	1.00	49,971	1.00	79,996
Hum Ser Admin II	8.00	386,926	10.00	663,757	9.00	608,561
Hum Ser Admin III	0.00	0	0.00	0	1.00	91,075
Hum Ser Spec III	1.00	24,071	0.00	(41,053)	1.00	60,377
Hum Ser Spec IV	9.00	769,250	9.00	492,973	8.00	444,299

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Hum Ser Spec V	5.00	311,313	4.00	248,054	4.00	255,337
Human Service Prgm Pln Administrator	28.00	1,768,294	25.00	1,652,708	25.00	1,597,789
IT Functional Analyst II	1.00	61,969	0.00	0	0.00	0
IT Functional Analyst Supervisor	1.00	47,611	0.00	0	0.00	0
Management Associate	2.00	96,408	2.00	99,041	2.00	99,041
Management Specialist Director	1.00	92,130	1.00	97,159	1.00	97,159
Office Secy II	1.00	42,133	1.00	43,993	1.00	43,993
Physician Program Manager II	0.00	44,984	0.50	88,983	1.00	177,966
Prgm Mgr I	1.00	156,585	4.00	321,364	3.00	230,289
Prgm Mgr II	8.00	353,799	6.00	534,930	7.00	632,089
Prgm Mgr III	4.00	361,030	4.00	384,648	4.00	319,527
Prgm Mgr IV	1.00	100,991	2.00	198,023	2.00	198,023
Prgm Mgr Senior I	2.00	206,610	2.00	191,626	2.00	225,432
Social Service Admin II	9.00	481,083	9.00	595,868	7.00	512,286
Social Service Admin III	13.00	672,765	11.00	887,536	10.00	782,063
Social Service Admin IV	4.00	400,671	5.00	443,797	5.00	409,449
Total N00B0004	116.00	7,187,844	114.50	8,115,763	112.00	7,995,218

N00E01 - Operations Office

N00E0101 - Division of Budget, Finance and Personnel

Accountant Advanced	5.00	243,624	4.00	239,163	3.00	191,036
Accountant I	0.00	0	0.00	0	1.00	41,464
Accountant II	2.00	141,462	2.00	116,138	1.00	58,069
Accountant Lead	1.00	0	0.00	0	0.00	0
Accountant Manager I	1.00	34,889	1.00	72,479	1.00	56,727
Accountant Manager III	1.00	85,401	1.00	90,802	1.00	82,599
Accountant Supervisor I	2.00	201,457	3.00	212,456	3.00	212,456
Accountant Supervisor II	3.00	218,126	4.00	267,874	4.00	251,873
Admin Aide	2.00	61,789	1.00	45,487	0.00	0
Admin Officer I	3.00	47,645	2.00	97,696	2.00	97,696
Admin Officer III	3.00	139,379	2.00	107,191	2.00	107,191
Admin Prog Mgr I	1.00	119,952	2.00	156,990	1.00	91,075
Admin Prog Mgr II	0.00	157,399	1.00	90,090	0.00	0
Admin Prog Mgr III	0.00	76,835	1.00	81,030	1.00	81,030
Admin Spec III	1.00	48,104	1.00	50,730	1.00	50,730
Administrative Mgr IV	0.00	97,224	0.00	0	0.00	0
Administrator I	3.00	319,733	3.00	162,025	3.00	171,440
Administrator II	1.00	113,232	1.00	55,780	1.00	55,780
Administrator III	3.00	140,207	2.00	128,718	2.00	128,718
Administrator IV	0.00	0	0.00	0	1.00	84,467
Agency Budget Spec I	0.00	66,488	2.00	93,290	1.00	46,645
Agency Budget Spec II	3.00	120,513	2.00	109,859	4.00	215,613
Agency Budget Spec Lead	0.00	61,018	1.00	64,349	1.00	64,349
Agency Budget Spec Supv	6.00	244,681	3.00	205,995	3.00	205,995
Agency Budget Spec Trainee	1.00	108,083	1.00	43,834	0.00	0
Agency Procurement Spec I	0.00	38,837	0.00	0	0.00	0
Agency Procurement Spec II	0.00	269,433	6.00	326,751	0.00	0
Agency Procurement Spec Lead	0.00	145,842	2.00	120,570	0.00	0
Agency Procurement Spec Supv	0.00	188,859	3.00	191,236	0.00	0
Agency Procurement Spec Trainee	0.00	5,816	0.00	0	0.00	0
Computer Info Services Spec II	1.00	46,616	1.00	49,161	0.00	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Computer Network Spec II	0.00	56,615	0.00	0	0.00	0
Computer Network Spec Lead	1.00	75,016	1.00	79,112	1.00	79,112
Computer Network Spec Supr	1.00	26,778	1.00	56,727	1.00	56,727
Database Specialist Supervisor	1.00	60,737	1.00	84,467	0.00	0
Family Investment Spec II	1.00	0	0.00	0	0.00	0
Financial Compliance Auditor II	2.00	0	0.00	0	0.00	0
Fiscal Accounts Clerk Supervisor	1.00	51,785	1.00	54,612	1.00	54,612
Fiscal Accounts Technician II	12.00	487,798	11.00	492,573	11.00	492,573
Fiscal Accounts Technician Supv	3.00	152,457	3.00	160,781	3.00	160,781
Fiscal Services Admin I	0.00	79,501	2.00	129,356	1.00	76,142
Fiscal Services Admin II	2.00	140,103	2.00	147,752	2.00	147,752
Fiscal Services Admin III	4.00	250,847	3.00	235,743	4.00	327,144
Fiscal Services Admin IV	1.00	92,866	1.00	97,936	1.00	97,936
Fiscal Services Admin V	1.00	125,896	1.00	106,504	1.00	106,504
Fiscal Services Admin VI	1.00	124,253	2.00	229,513	2.00	229,513
HR Administrator I	2.00	151,483	2.00	159,753	2.00	166,039
HR Administrator II	2.00	21,826	0.00	0	0.00	0
HR Administrator III	1.00	130,957	2.00	176,018	2.00	176,018
HR Administrator IV	0.00	86,101	1.00	90,802	1.00	90,802
HR Director I	1.00	31,140	0.00	0	0.00	0
HR Director II	1.00	71,793	1.00	111,514	1.00	111,514
HR Director III	0.00	120,756	1.00	123,663	1.00	123,663
HR Officer I	4.00	146,146	2.00	111,932	0.00	0
HR Officer II	2.00	130,143	2.00	131,189	1.00	64,349
HR Officer III	1.00	142,059	2.00	149,816	2.00	121,304
HR Officer III Adv	1.00	74,420	1.00	78,483	1.00	78,483
HR Specialist	1.00	23,839	1.00	41,464	2.00	106,902
HR Specialist Trn	0.00	0	1.00	38,988	1.00	47,505
Hum Ser Admin I	0.00	38,922	0.00	0	0.00	0
Hum Ser Spec II	0.00	46,747	0.00	0	0.00	0
Hum Ser Spec III	0.00	111,842	2.00	102,957	1.00	41,053
Hum Ser Spec IV	2.00	131,039	2.00	95,755	3.00	144,309
Hum Ser Spec V	1.00	85,742	2.00	118,309	2.00	113,749
Human Service Prgm Pln Administrator	1.00	0	1.00	74,109	0.00	0
Internal Auditor II	1.00	0	0.00	0	0.00	0
IT Functional Analyst I	0.00	29,056	1.00	62,639	0.00	0
IT Functional Analyst II	3.00	158,257	3.00	159,467	7.00	372,541
IT Functional Analyst Lead	0.00	33,054	1.00	62,438	1.00	69,985
IT Functional Analyst Supervisor	1.00	64,393	1.00	67,909	1.00	67,909
IT Functional Analyst Trainee	1.00	61,658	3.00	143,909	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	66,894	1.00	70,547	1.00	70,547
Management Advocate I	0.00	0	1.00	49,971	1.00	60,120
Management Advocate II	2.00	111,097	1.00	69,215	1.00	69,215
Management Advocate Prgm Chf	0.00	52,503	1.00	77,984	1.00	77,984
Management Advocate Supv	1.00	21,584	0.00	0	0.00	0
Management Associate	3.00	133,056	3.00	151,412	3.00	140,319
Office Clerk II	1.00	34,666	0.00	0	1.00	34,319
Office Secy III	0.00	46,511	1.00	48,564	1.00	48,564
Office Services Clerk	2.00	31,411	2.00	71,275	2.00	71,275
Personnel Associate II	2.00	117,730	1.00	48,051	1.00	34,174

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Personnel Associate III	1.00	30,471	0.00	0	0.00	0
Prgm Mgr I	0.00	0	1.00	71,108	1.00	71,108
Prgm Mgr II	1.00	0	0.00	0	0.00	0
Prgm Mgr IV	1.00	0	1.00	68,901	1.00	93,266
Prgm Mgr Senior III	1.00	0	0.00	0	1.00	129,511
Procurement Manager I	1.00	0	0.00	0	1.00	96,862
Procurement Manager II	1.00	0	0.00	0	1.00	95,797
Procurement Officer I	5.00	0	0.00	0	6.00	348,340
Procurement Officer II	2.00	0	0.00	0	2.00	121,123
Procurement Officer III	3.00	0	0.00	0	3.00	196,097
Total N00E0101	128.00	7,804,592	126.00	7,882,912	122.00	7,778,495

N00E0102 - Division of Administrative Services

Admin Aide	1.00	37,813	1.00	51,717	1.00	51,717
Admin Officer I	5.00	258,754	3.00	130,450	3.00	130,450
Admin Officer II	2.00	164,573	3.00	160,051	3.00	160,051
Admin Officer III	5.00	264,618	6.00	314,976	6.00	320,031
Admin Prog Mgr I	0.00	0	1.00	91,075	1.00	56,727
Admin Prog Mgr II	2.00	154,701	2.00	163,146	2.00	163,146
Admin Prog Mgr III	1.00	98,295	1.00	103,661	1.00	103,661
Admin Spec II	2.00	53,621	1.00	51,281	1.00	51,281
Admin Spec III	1.00	51,785	1.00	54,612	1.00	54,612
Administrator I	3.63	133,122	4.63	248,877	3.63	191,443
Administrator II	5.00	178,801	4.00	252,200	5.00	314,638
Administrator III	5.00	278,091	5.00	333,951	6.00	399,326
Administrator IV	2.00	137,477	2.00	144,984	2.00	144,984
Agency Procurement Spec Supv	0.00	59,206	1.00	62,438	0.00	0
Graphic Arts Specialist	1.00	64,083	1.00	66,912	1.00	66,912
Hum Ser Admin III	1.00	3,689	0.00	0	0.00	0
IT Production Control Spec I	3.00	2,378	0.00	0	4.00	123,981
IT Production Control Spec II	2.00	69,577	1.00	44,331	1.00	44,331
IT Production Control Spec Supr	3.00	159,656	3.00	167,315	3.00	151,261
IT Production Control Spec Trainee	0.00	44,513	4.00	120,648	0.00	0
Office Services Clerk Lead	1.00	20,369	0.00	0	0.00	0
Office Supervisor	1.00	41,133	1.00	43,503	1.00	43,503
Prgm Mgr Senior I	1.00	111,972	1.00	118,085	1.00	118,085
Services Specialist	4.00	134,591	4.00	155,288	4.00	155,288
Services Supervisor II	0.00	19,682	1.00	39,758	1.00	39,758
Social Service Admin I	0.00	0	0.00	(46,477)	0.00	0
Social Worker II Fam Svcs	1.00	2,218	0.00	0	0.00	0
Total N00E0102	52.63	2,544,718	51.63	2,872,782	51.63	2,885,186

Total N00E01-Operations Office **180.63** **10,349,310** **177.63** **10,755,694** **173.63** **10,663,681**

N00F00 - Office of Technology for Human Services

N00F0002 - Major Information Technology Development Projects

Exec Aide XI	0.00	145,985	0.00	0	0.00	0
IT Director III	0.00	77,992	0.00	0	0.00	0
Office Services Clerk	0.00	25,478	0.00	0	0.00	0
Prgm Mgr III	0.00	72,530	0.00	0	0.00	0
Prgm Mgr Senior IV	0.00	909,826	0.00	0	0.00	0
Total N00F0002	0.00	1,231,811	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
N00F0004 - General Administration						
Admin Aide	1.00	43,564	1.00	45,487	1.00	45,487
Admin Officer II	1.00	60,059	1.00	63,338	0.00	0
Admin Officer III	1.00	0	0.00	0	0.00	0
Admin Prog Mgr I	0.00	0	0.00	0	1.00	86,078
Admin Prog Mgr II	1.00	0	1.00	75,900	1.00	80,385
Admin Prog Mgr III	1.00	0	1.00	85,809	1.00	85,809
Administrator II	2.00	68,941	1.00	72,704	1.00	72,704
Administrator III	0.00	98,432	1.00	85,398	0.00	0
Agency Budget Spec II	1.00	51,074	1.00	53,863	1.00	53,863
Agency Procurement Spec II	0.00	117,676	2.00	124,101	0.00	0
Computer Info Services Spec II	8.00	455,012	7.00	423,582	6.00	337,347
Computer Info Services Spec Manager	1.00	63,176	0.00	0	0.00	0
Computer Info Services Spec Supv	1.00	53,738	1.00	62,438	1.00	62,438
Computer Network Spec I	1.00	63,380	1.00	66,840	1.00	66,840
Computer Network Spec II	15.00	865,319	14.00	881,848	13.00	881,353
Computer Network Spec Lead	3.00	279,234	4.00	314,589	4.00	314,589
Computer Network Spec Supr	5.00	255,011	4.00	293,590	4.00	279,209
Computer User Support Spec II	1.00	46,371	1.00	48,418	1.00	48,418
Database Specialist II	1.00	77,944	1.00	82,199	1.00	82,199
Database Specialist Supervisor	1.00	84,752	1.00	89,379	1.00	89,379
Exec Aide XI	1.00	33,990	0.00	0	0.00	0
IT Asst Director I	1.00	163,379	3.00	244,694	4.00	300,324
IT Asst Director II	3.00	180,541	2.00	190,397	2.00	190,397
IT Asst Director III	1.00	49,547	0.00	0	0.00	0
IT Asst Director IV	1.00	0	1.00	73,541	1.00	92,242
IT Director III	3.00	202,263	3.00	295,554	3.00	295,554
IT Functional Analyst II	18.00	887,008	17.00	1,046,119	13.00	833,160
IT Functional Analyst Lead	4.00	213,314	3.00	207,740	2.00	141,638
IT Functional Analyst Supervisor	8.00	511,762	8.00	605,472	7.00	522,812
IT Functional Analyst Trainee	0.00	0	0.00	0	1.00	42,976
IT Production Control Spec II	1.00	35,462	1.00	37,028	0.00	0
IT Programmer Analyst II	3.00	184,753	3.00	198,632	2.00	148,661
IT Programmer Analyst Lead/Advanced	2.00	157,394	2.00	165,987	2.00	165,987
IT Programmer Analyst Supervisor	2.00	86,407	1.00	91,075	1.00	91,075
IT Staff Specialist	1.00	74,420	1.00	78,483	1.00	78,483
IT Systems Technical Spec	0.00	0	1.00	56,727	2.00	127,835
Office Services Clerk	0.00	5,932	0.00	0	0.00	0
Prgm Mgr III	1.00	36,496	2.00	178,243	2.00	178,243
Prgm Mgr Senior I	0.00	7,212	1.00	105,327	1.00	105,327
Prgm Mgr Senior III	0.00	103,418	1.00	109,064	1.00	83,816
Prgm Mgr Senior IV	3.00	333,797	4.00	520,503	4.00	520,503
Procurement Officer I	1.00	0	0.00	0	2.00	132,423
Procurement Officer III	1.00	0	0.00	0	1.00	60,514
Total N00F0004	100.00	5,950,778	97.00	7,074,069	90.00	6,698,068
Total N00F00-Office of Technology for Human Services	100.00	7,182,589	97.00	7,074,069	90.00	6,698,068
N00G00 - Local Department Operations						
N00G0002 - Local Family Investment Program						
Accountant I	1.00	0	1.00	41,464	0.00	0
Accountant II	1.00	51,074	1.00	53,863	2.00	88,212

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Admin Aide	2.50	60,901	3.50	156,491	3.50	156,491
Admin Officer I	1.00	62,447	2.00	97,236	3.00	145,618
Admin Officer II	3.00	119,343	2.00	95,770	2.00	95,770
Admin Officer III	3.00	61,373	2.00	124,242	2.00	124,242
Admin Spec I	3.00	45,668	2.00	96,322	1.00	48,161
Admin Spec II	0.00	65,174	3.00	143,049	3.00	136,361
Admin Spec III	10.50	414,331	11.50	513,318	8.00	372,866
Administrator I	0.00	26,683	1.00	56,357	1.00	56,357
Administrator II	1.00	75,855	1.00	49,971	3.00	161,211
Agency Procurement Spec Supv	0.00	63,881	1.00	67,369	0.00	0
Child Support Specialist II	0.00	36,029	1.00	37,620	2.00	73,932
Child Support Specialist Trainee	0.00	0	1.00	32,176	0.00	0
Computer Network Spec II	1.00	0	2.00	126,126	1.00	61,269
Computer Network Spec Lead	0.00	0	0.00	0	1.00	69,215
Computer Network Spec Trainee	1.00	0	0.00	0	0.00	0
Database Specialist II	0.00	137,988	2.00	145,522	2.00	145,522
Faculty	0.00	3,322	0.00	0	0.00	0
Family Investment Spec I	149.00	5,837,513	212.50	7,144,100	155.50	5,232,323
Family Investment Spec II	798.30	26,916,240	713.30	28,931,772	747.30	29,502,776
Family Investment Spec III	90.00	3,517,566	88.00	3,922,916	93.00	4,070,351
Family Investment Spec IV	110.00	5,307,288	120.00	5,875,768	117.00	5,623,213
Family Investment Spec Supv I	163.00	8,370,041	160.00	8,983,414	164.00	9,179,206
Family Investment Spec Supv II	9.00	769,745	14.00	885,036	13.00	750,234
Family Svs Caseworker II	1.00	0	0.00	0	0.00	0
Fiscal Accounts Clerk I	0.00	12,905	2.00	61,822	0.00	0
Fiscal Accounts Clerk II	9.50	228,469	6.50	270,115	8.00	312,064
Fiscal Accounts Clerk Supervisor	1.00	0	0.00	0	0.00	0
Fiscal Accounts Technician I	0.00	18,876	1.00	32,176	0.00	0
Fiscal Accounts Technician II	8.50	323,589	8.50	329,131	7.50	304,384
Fiscal Accounts Technician Supv	0.00	10,834	1.00	60,494	1.00	60,494
HR Officer I	1.00	69,467	4.00	235,791	4.00	225,025
HR Specialist	0.00	9,605	1.00	42,976	0.00	0
HR Specialist Trn	1.00	1,764	0.00	0	0.00	0
Hum Ser Admin I	29.00	1,597,599	30.00	2,110,763	32.00	2,248,950
Hum Ser Admin II	19.00	1,232,137	19.00	1,292,575	19.00	1,291,904
Hum Ser Admin III	17.00	1,176,468	18.00	1,331,564	18.00	1,441,168
Hum Ser Admin IV	5.00	408,608	5.00	430,981	5.00	430,981
Hum Ser Spec I	0.00	8,672	0.50	18,156	0.00	0
Hum Ser Spec II	3.00	0	2.00	102,399	1.50	72,790
Hum Ser Spec III	11.00	146,454	4.00	209,449	2.00	99,186
Hum Ser Spec IV	4.00	827,969	14.00	760,268	14.00	767,045
Hum Ser Spec V	8.00	540,372	10.00	606,836	9.00	568,407
Human Service Prgm Pln Administrator	2.00	67,639	2.00	131,453	2.00	131,453
IT Functional Analyst II	0.00	0	1.00	74,933	1.00	74,933
IT Functional Analyst Lead	1.00	0	1.00	68,665	1.00	62,438
IT Production Control Spec Supr	0.00	0	0.00	0	1.00	41,874
IT Production Control Spec Trainee	0.00	0	0.00	0	1.00	30,653
IT Programmer Analyst II	2.00	0	0.00	0	0.00	0
Management Associate	4.00	129,622	4.00	197,202	4.00	197,202
Office Clerk Assistant	13.00	108,102	9.00	220,067	4.00	96,723

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Office Clerk I	2.00	36,892	1.00	25,401	1.00	25,401
Office Clerk II	6.50	149,425	6.50	198,674	4.50	144,816
Office Manager	1.00	51,228	1.00	54,025	1.00	54,025
Office Secy II	11.50	346,525	9.50	377,616	10.00	388,855
Office Secy III	6.00	317,760	7.00	310,648	7.50	334,490
Office Services Clerk	172.00	5,145,370	174.00	5,887,069	159.00	5,361,258
Office Services Clerk Lead	12.00	422,046	13.00	477,416	11.00	422,988
Office Supervisor	16.00	651,280	16.00	712,422	17.00	743,653
Personnel Associate I	1.00	23,338	2.00	66,681	3.00	114,365
Personnel Associate II	1.00	0	1.00	43,862	1.00	43,862
Prgm Mgr I	5.00	349,624	5.00	373,529	6.00	457,996
Prgm Mgr II	2.00	165,180	2.00	174,197	2.00	139,373
Prgm Mgr III	5.00	445,940	5.00	470,285	4.00	370,477
Prgm Mgr Senior I	1.00	107,778	1.00	113,661	0.00	0
Prgm Mgr Senior II	0.00	0	0.00	0	1.00	121,321
Prgm Mgr Senior IV	1.00	0	1.00	143,699	1.00	143,699
Procurement Officer III	1.00	0	0.00	0	1.00	73,056
Pub Affairs Officer I	0.00	0	2.00	80,862	2.00	80,862
Publications Spec I	1.00	0	0.00	0	0.00	0
Publications Spec II	0.00	38,086	1.00	40,166	1.00	40,166
Services Specialist	1.00	37,800	1.00	39,469	1.00	39,469
Social Service Admin I	0.00	0	0.00	0	1.00	60,183
Social Worker II Fam Svcs	0.00	0	1.00	60,183	1.00	64,214
Webmaster II	0.00	0	1.00	49,971	1.00	66,102
Total N00G0002	1,733.30	67,149,885	1,739.30	75,867,554	1,696.30	73,841,635

N00G0003 - Child Welfare Services

Admin Aide	13.00	494,045	13.00	579,055	11.00	498,766
Admin Officer I	15.00	810,826	20.00	985,482	16.00	774,259
Admin Officer II	10.00	335,971	6.00	307,706	5.00	261,521
Admin Officer III	3.00	44,664	2.00	109,568	4.00	208,546
Admin Prog Mgr I	1.00	0	1.00	84,467	1.00	84,467
Admin Prog Mgr II	1.00	31,688	2.00	187,249	3.00	261,069
Admin Prog Mgr III	0.00	0	1.00	64,565	2.00	188,633
Admin Spec I	1.00	37,408	1.00	39,450	0.00	0
Admin Spec II	5.00	412,816	8.00	359,138	6.00	255,317
Admin Spec III	2.00	167,562	3.00	167,011	6.00	309,350
Administrator I	5.00	253,235	6.00	390,235	5.00	316,716
Administrator II	2.00	61,559	2.00	144,853	4.00	281,241
Administrator III	2.00	72,201	1.00	76,142	2.00	145,357
Administrator IV	1.00	0	2.00	134,963	1.00	56,727
Agency Budget Spec I	0.00	0	0.00	0	2.00	85,633
Agency Budget Spec II	1.00	0	0.00	0	0.00	0
Agency Budget Spec Lead	0.00	0	1.00	61,951	1.00	61,951
Agency Budget Spec Trainee	1.00	0	1.00	43,834	0.00	0
Asst Attorney General VIII	0.00	74,258	2.00	242,820	2.00	242,820
Casework Specialist Family Services	206.00	9,384,068	235.00	11,611,524	235.50	11,432,955
Child Support Specialist I	2.00	0	0.00	0	0.00	0
Child Support Specialist II	1.00	0	3.00	129,271	4.00	180,433
Child Support Specialist, Lead	0.00	3,374	0.00	0	0.00	0
Comm Hlth Nurse II	1.00	124,338	1.00	75,536	1.00	75,536

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Computer Network Spec II	2.00	120,888	2.00	127,489	3.00	173,120
Data Entry Operator Lead	1.00	41,810	1.00	43,656	1.00	43,656
Div Dir Ofc Atty General	1.00	136,230	1.00	143,699	1.00	143,699
Emp Training Spec II	2.00	45,122	3.00	153,681	2.00	103,105
Exec Assoc II	2.00	0	2.00	102,175	2.00	107,230
Faculty	0.00	7,615	0.00	0	0.00	0
Family Investment Spec I	2.00	9,407	2.00	71,944	0.00	0
Family Investment Spec II	1.00	42,777	1.00	37,991	3.00	114,463
Family Investment Spec III	1.00	0	1.00	57,214	1.00	57,214
Family Investment Spec IV	0.00	0	0.00	0	1.00	53,490
Family Investment Spec Supv I	1.00	61,695	1.00	65,064	1.00	65,064
Family Investment Spec Supv II	0.00	4,084	0.00	0	0.00	0
Family Support Worker I	0.00	44,060	1.00	28,559	1.00	28,559
Family Support Worker II	113.00	3,570,727	107.00	3,855,903	102.00	3,629,426
Family Support Worker Lead	6.00	220,465	6.00	230,780	6.00	230,780
Family Svs Caseworker I	26.00	378,432	10.00	426,399	26.00	1,117,559
Family Svs Caseworker II	500.10	21,873,018	435.10	22,552,828	397.60	20,403,981
Family Svs Caseworker III	85.50	4,068,233	60.00	3,806,797	48.00	3,047,871
Family Svs Caseworker Supv	78.00	4,797,148	70.00	4,850,597	68.00	4,868,217
Family Svs Caseworker Trainee	20.50	963,069	44.50	1,777,496	52.50	2,051,949
Fiscal Accounts Clerk II	3.00	85,400	3.00	109,374	3.00	123,060
Fiscal Accounts Clerk Supervisor	1.00	48,104	1.00	50,730	1.00	50,730
Fiscal Accounts Clerk, Lead	1.00	44,841	1.00	46,821	1.00	46,821
Fiscal Accounts Technician II	4.00	0	3.00	115,927	3.00	127,708
HR Administrator II	1.00	0	1.00	78,236	1.00	78,236
HR Specialist Trn	0.00	0	1.00	38,988	1.00	50,191
Hum Ser Admin I	3.00	233,836	4.00	285,890	3.00	221,033
Hum Ser Admin II	3.00	267,486	3.00	203,627	3.00	203,627
Hum Ser Admin III	0.00	21,796	2.00	132,026	1.00	84,467
Hum Ser Spec I	1.00	0	0.00	0	0.00	0
Hum Ser Spec II	1.00	0	0.80	30,881	0.00	0
Hum Ser Spec III	3.80	53,608	1.00	55,975	3.80	187,231
Hum Ser Spec IV	9.00	301,142	13.00	656,334	13.00	677,689
Hum Ser Spec V	14.00	485,155	9.00	539,922	12.00	745,676
Human Service Prgm Pln Administrator	2.00	0	5.00	303,765	5.00	333,561
Internal Auditor II	2.00	0	2.00	135,718	2.00	121,875
Internal Auditor Prog Super	1.00	0	1.00	56,727	1.00	78,236
Investigator III Human Services	2.00	78,705	2.00	82,335	2.00	82,335
IT Functional Analyst I	0.00	34,937	0.00	0	0.00	0
IT Functional Analyst II	1.00	84,711	3.00	175,432	2.00	103,299
IT Functional Analyst Supervisor	0.00	0	0.00	0	1.00	82,199
IT Functional Analyst Trainee	1.00	0	0.00	0	0.00	0
IT Staff Specialist	1.00	31,816	1.00	49,971	1.00	64,857
IT Staff Specialist Supervisor	0.00	33,626	1.00	71,108	1.00	71,108
Legal Secretary	1.00	23,867	1.00	32,176	1.00	32,176
Management Associate	7.00	409,006	7.00	376,141	7.00	364,797
OBS-Social Services Attorney III	1.00	92,130	1.00	97,159	1.00	97,159
Office Clerk Assistant	1.00	6,075	0.00	0	0.00	0
Office Clerk II	9.50	252,640	5.50	188,406	3.50	115,894
Office Manager	4.00	188,686	4.00	198,988	4.00	198,988

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Office Processing Clerk II	2.00	65,808	2.00	68,715	2.00	68,715
Office Secy I	6.50	160,050	6.50	216,547	3.50	122,962
Office Secy II	24.30	889,010	22.30	897,121	22.30	864,406
Office Secy III	29.50	1,197,768	33.50	1,366,606	34.50	1,380,016
Office Services Clerk	23.00	684,942	24.00	848,575	19.00	667,542
Office Services Clerk Lead	6.00	162,869	5.00	200,368	5.00	200,368
Office Supervisor	6.00	177,897	4.00	187,609	4.00	187,609
Paralegal II	2.00	52,176	2.00	93,479	2.00	93,479
Paralegal II OAG	1.00	34,920	1.00	40,801	1.00	43,834
Personnel Associate I	1.00	0	0.00	0	0.00	0
Personnel Associate II	0.00	0	1.00	35,397	1.00	35,397
Prgm Mgr I	7.00	548,806	7.00	577,661	7.00	535,951
Prgm Mgr II	24.00	1,522,709	23.00	1,917,035	23.00	1,851,015
Prgm Mgr III	5.00	203,110	4.00	383,096	5.00	437,726
Prgm Mgr IV	2.00	221,857	2.00	179,536	2.00	215,132
Prgm Mgr Senior I	1.00	58,199	0.00	0	0.00	0
Prgm Mgr Senior II	1.00	12,961	1.00	121,321	1.00	121,321
Prgm Mgr Senior IV	3.00	0	3.00	431,097	3.00	431,097
Pub Affairs Officer I	0.00	47,592	1.00	50,191	1.00	50,191
Pub Affairs Officer II	3.00	150,985	3.00	162,550	3.00	149,674
Pub Affairs Specialist	1.00	0	0.00	0	0.00	0
Social Service Admin I	1.00	69,713	1.00	72,791	1.00	72,791
Social Service Admin II	1.00	151,709	1.00	79,996	2.00	129,967
Social Service Admin III	51.00	3,461,926	54.00	4,073,890	26.00	1,937,701
Social Service Admin IV	0.00	0	1.00	84,467	23.00	1,978,700
Social Service Admin V	2.00	129,439	2.00	170,347	3.00	267,506
Social Services Atty II	1.50	45,562	0.50	48,050	0.50	48,050
Social Services Atty III	33.50	3,038,238	33.50	3,102,483	33.50	3,120,422
Social Services Attysupv	4.00	294,806	3.00	220,623	3.00	293,474
Social Work Supv Fam Svcs	172.00	10,898,555	184.00	13,042,405	190.00	13,932,477
Social Work Therapist Fam Svcs	11.00	726,335	11.00	738,110	9.00	635,756
Social Worker I Fam Svcs	18.00	1,398,543	40.50	2,157,408	46.50	2,531,242
Social Worker II Fam Svcs	474.50	27,816,260	498.00	30,205,910	513.50	33,052,902
Total N00G0003	2,111.20	105,693,105	2,109.70	120,013,934	2,095.20	121,761,056

N00G0004 - Adult Services

Admin Aide	1.00	60,613	2.00	78,839	2.00	78,839
Admin Officer III	1.00	56,114	1.00	59,178	1.00	59,178
Admin Spec II	0.00	16,461	1.00	41,204	1.00	41,204
Administrative Mgr IV	1.00	0	1.00	102,531	1.00	102,531
Administrator II	1.00	60,365	1.00	63,636	1.00	63,636
Administrator III	0.00	0	1.00	69,215	1.00	69,215
Casework Specialist Family Services	21.00	844,124	22.00	1,094,115	28.00	1,333,091
Comm Hlth Nurse II	5.00	227,770	5.00	330,911	5.00	317,017
Comm Hlth Nurse Supervisor	1.00	59,205	1.00	66,625	1.00	66,625
Family Investment Spec II	1.00	0	0.00	0	0.00	0
Family Investment Spec Supv II	0.00	0	0.00	0	1.00	48,673
Family Support Worker I	0.00	74,365	1.00	28,559	1.00	28,559
Family Support Worker II	113.00	3,626,283	110.00	3,960,059	108.00	3,881,526
Family Support Worker Lead	5.00	223,234	6.00	253,180	6.00	246,297
Family Svs Caseworker I	1.00	20,363	3.00	117,204	2.00	77,202

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Family Svs Caseworker II	78.00	3,457,598	75.25	3,773,725	77.75	3,946,512
Family Svs Caseworker III	20.50	974,351	12.50	769,335	10.00	629,037
Family Svs Caseworker Supv	13.00	862,524	10.00	669,276	10.00	704,046
Family Svs Caseworker Trainee	1.75	102,284	3.00	110,244	4.00	147,918
Fiscal Accounts Clerk II	1.00	0	0.00	0	0.00	0
Fiscal Accounts Clerk Supervisor	1.00	50,837	1.00	53,613	1.00	53,613
Hlth Fac Surveyor Nurse II	1.00	75,016	1.00	84,467	1.00	84,467
Hum Ser Admin I	0.00	47,905	1.00	66,102	1.00	66,102
Hum Ser Admin III	1.00	86,360	1.00	91,075	1.00	91,075
Hum Ser Spec V	11.00	516,589	9.00	557,218	7.00	436,236
Internal Auditor Super	0.00	0	0.00	0	1.00	61,778
Office Clerk II	2.00	1,363	1.00	26,929	0.00	0
Office Manager	1.00	38,543	1.00	48,382	1.00	48,382
Office Processing Clerk II	2.00	40,019	1.00	41,786	1.00	41,786
Office Secy II	3.00	140,726	3.00	124,941	3.00	124,941
Office Secy III	6.00	286,886	7.00	329,844	7.00	312,558
Office Services Clerk	2.00	52,434	1.00	37,124	1.00	37,124
Office Services Clerk Lead	1.00	45,316	1.00	47,317	1.00	47,317
Office Supervisor	4.00	142,380	4.00	169,724	3.00	135,208
Prgm Mgr II	3.00	101,143	2.00	160,797	2.00	160,797
Prgm Mgr III	0.00	0	2.00	158,863	1.00	94,298
Prgm Mgr IV	1.00	0	0.00	0	0.00	0
Prgm Mgr Senior II	0.00	0	0.00	0	1.00	114,565
Social Service Admin I	0.00	57,678	2.00	142,940	1.00	74,191
Social Service Admin II	2.00	0	0.00	0	0.00	0
Social Service Admin III	9.00	964,686	12.00	952,938	4.00	324,611
Social Service Admin IV	1.00	84,752	2.00	146,106	9.00	756,500
Social Service Admin V	0.00	0	0.00	0	1.00	95,338
Social Work Supv Fam Svcs	26.00	1,520,239	30.00	2,154,047	32.00	2,453,159
Social Work Therapist Fam Svcs	1.00	61,577	1.00	64,214	1.00	68,529
Social Worker I Fam Svcs	4.00	170,635	7.50	378,509	2.00	106,660
Social Worker II Fam Svcs	79.00	4,579,472	78.00	4,744,219	78.50	5,074,695
Total N00G0004	426.25	19,730,210	424.25	22,168,991	422.25	22,705,036

N00G0005 - General Administration

Accountant Advanced	1.00	61,018	1.00	64,349	1.00	64,349
Accountant I	0.00	43,478	2.00	82,928	1.00	41,464
Accountant II	8.00	286,137	6.00	309,511	6.00	307,888
Accountant Lead	1.00	49,639	1.00	52,350	1.00	46,942
Accountant Manager III	1.00	22,485	1.00	64,565	1.00	90,802
Accountant Supervisor I	3.00	138,658	3.00	187,532	2.00	120,637
Accountant Trainee	1.00	(1,227)	0.00	0	0.00	0
Admin Aide	5.00	187,630	3.00	150,040	2.00	105,375
Admin Officer I	9.00	236,398	8.00	368,607	8.00	379,325
Admin Officer II	6.00	432,281	9.00	468,793	8.00	417,278
Admin Officer III	10.00	478,446	10.00	542,998	12.00	641,604
Admin Prog Mgr I	6.00	466,429	10.00	708,681	11.00	772,163
Admin Prog Mgr II	6.00	296,605	6.00	492,734	6.00	463,158
Admin Spec I	1.00	78,816	1.00	36,099	1.00	36,099
Admin Spec II	1.00	64,064	4.00	156,099	4.00	156,099
Admin Spec III	10.00	338,960	9.00	428,185	6.00	301,227

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Administrative Mgr I	1.00	60,196	1.00	63,482	1.00	63,482
Administrator I	5.00	313,393	6.00	361,560	8.00	485,673
Administrator II	8.00	344,042	6.00	384,897	7.00	449,754
Administrator III	6.00	414,405	4.00	284,610	3.00	205,498
Administrator IV	4.00	241,164	3.00	254,330	2.00	164,951
Administrator V	3.00	83,832	1.00	88,409	1.00	88,409
Administrator VI	1.00	86,101	1.00	90,802	1.00	90,802
Agency Budget Spec I	0.00	0	0.00	0	1.00	51,121
Agency Budget Spec II	2.00	115,400	2.00	102,175	2.00	102,175
Agency Budget Spec Trainee	0.00	18,158	1.00	48,015	0.00	0
Agency Buyer I	1.00	47,371	1.00	49,957	2.00	82,455
Agency Buyer II	0.00	414	0.00	0	0.00	0
Agency Grants Spec II	1.00	44,227	1.00	44,106	1.00	55,918
Agency Procurement Assoc II	1.00	31,908	1.00	33,317	1.00	33,317
Agency Procurement Spec I	0.00	48,474	1.00	51,121	0.00	0
Agency Procurement Spec II	2.00	338,416	7.00	384,978	0.00	0
Agency Procurement Spec Lead	0.00	63,380	1.00	66,840	0.00	0
Agency Procurement Spec Supv	0.00	129,504	2.00	111,944	0.00	0
Agency Procurement Spec Trainee	0.00	42,326	2.00	81,313	0.00	0
Building Security Officer II	1.00	40,019	1.00	41,786	1.00	26,929
Building Services Supervisor	1.00	31,056	0.00	0	0.00	0
Building Services Worker	1.00	30,184	1.00	31,516	1.00	31,516
Child Support Specialist I	0.00	0	0.00	0	1.00	41,539
Child Support Specialist II	0.00	0	1.00	45,005	1.00	45,005
Child Support Specialist Trainee	1.00	0	1.00	32,176	0.00	0
Computer Info Services Spec II	3.00	176,617	3.00	186,259	3.00	174,447
Computer Network Spec I	2.00	57,639	1.00	60,785	1.00	60,785
Computer Network Spec II	14.00	1,038,698	17.00	1,076,899	17.00	1,047,127
Computer Network Spec Lead	6.00	349,376	5.00	368,451	4.00	265,720
Computer Network Spec Mgr	0.00	85,428	1.00	90,090	1.00	60,514
Computer Network Spec Supr	9.00	538,792	7.00	570,785	8.00	636,355
Data Communications Tech II	1.00	47,084	1.00	49,162	1.00	49,162
Data Entry Operator II	1.00	37,773	1.00	39,591	1.00	39,591
Emp Training Spec II	1.00	110,742	1.00	63,338	1.00	63,338
Family Investment Spec I	1.00	0	0.00	0	0.00	0
Family Investment Spec II	1.00	65,457	3.00	116,399	3.00	116,399
Family Svs Caseworker II	2.00	60,059	2.00	117,637	2.00	117,637
Fiscal Accounts Clerk I	0.00	13,147	0.00	0	0.00	0
Fiscal Accounts Clerk II	11.00	253,043	8.00	283,762	8.00	286,627
Fiscal Accounts Clerk Manager	3.00	148,255	3.00	172,921	3.00	172,921
Fiscal Accounts Clerk Supervisor	5.00	145,757	3.00	132,862	2.00	87,406
Fiscal Accounts Technician I	1.00	0	0.00	0	0.00	0
Fiscal Accounts Technician II	37.50	1,725,762	40.50	1,699,126	35.50	1,482,559
Fiscal Accounts Technician Supv	13.00	680,874	15.00	731,652	15.00	734,201
Fiscal Services Admin II	1.00	81,622	1.00	86,078	1.00	86,078
Fiscal Services Admin V	1.00	72,909	1.00	100,603	1.00	100,603
Fiscal Services Chief I	4.00	275,193	5.00	343,140	6.00	420,753
Fiscal Services Officer I	7.00	355,821	6.00	348,032	5.00	293,951
Fiscal Services Officer II	0.00	41,954	1.00	76,996	1.00	76,996
HR Administrator I	3.00	230,558	3.00	240,742	3.00	240,742

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
HR Administrator II	0.00	74,185	0.00	0	0.00	0
HR Administrator III	1.00	82,266	1.00	86,756	1.00	86,756
HR Officer I	12.35	427,052	11.35	580,358	12.00	603,972
HR Officer II	16.75	927,384	16.75	1,033,916	15.75	968,807
HR Officer III	1.00	262,282	4.00	268,669	4.00	290,031
HR Specialist	0.00	88,045	1.00	41,464	1.00	64,552
HR Specialist Trn	1.00	67,502	1.00	60,494	1.00	38,988
Hum Ser Admin II	2.00	69,495	1.00	73,289	1.00	73,289
Hum Ser Admin III	1.00	65,978	2.00	134,963	2.00	169,311
Hum Ser Spec IV	3.00	216,748	3.00	183,095	5.00	282,248
Hum Ser Spec V	0.00	10,668	1.00	71,418	1.00	71,418
IT Programmer Analyst Lead/Advanced	1.00	17,484	1.00	65,375	0.00	0
Maint Chief III Non Lic	1.00	46,371	1.00	48,903	1.00	48,903
Maint Mechanic	1.00	39,306	1.00	43,656	1.00	43,656
Management Associate	12.00	446,455	9.00	431,662	8.00	377,837
Motor Vehicle Oper	1.00	28,146	1.00	29,388	1.00	29,388
OBS-Contract Services Asst II	1.00	46,871	1.00	48,940	1.00	48,940
OBS-Pub Affairs Specialist III	1.00	17,673	0.00	0	0.00	0
Office Clerk II	10.00	263,341	7.00	253,600	7.00	253,600
Office Manager	1.00	38,310	1.00	40,403	1.00	40,403
Office Secy II	2.00	71,031	2.00	74,168	2.00	74,168
Office Secy III	1.00	83,789	4.00	170,334	4.00	170,334
Office Services Clerk	10.00	315,207	9.00	319,593	8.00	302,545
Office Services Clerk Lead	1.00	32,972	1.00	36,091	1.00	36,091
Office Supervisor	4.00	189,828	4.00	201,249	3.00	157,746
Personnel Associate I	4.00	111,196	3.00	106,232	2.00	69,204
Personnel Associate II	11.00	392,368	9.00	365,782	10.00	409,897
Personnel Associate III	1.00	42,326	1.00	36,312	0.00	0
Personnel Clerk	3.00	105,458	3.00	111,847	2.00	81,540
Prgm Mgr I	2.00	48,669	1.00	56,727	1.00	81,288
Prgm Mgr II	0.00	59,008	0.00	0	0.00	0
Prgm Mgr III	0.00	71,263	0.00	0	0.00	0
Prgm Mgr Senior II	24.00	2,268,326	24.00	2,503,550	24.00	2,562,370
Prgm Mgr Senior III	1.00	93,265	0.00	0	0.00	0
Prgm Mgr Senior IV	2.00	0	3.00	431,097	3.00	431,097
Procurement Officer I	7.00	0	0.00	0	7.00	407,088
Procurement Officer II	1.00	0	0.00	0	0.00	0
Procurement Officer III	0.00	0	0.00	0	1.00	90,090
Procurement Officer Trainee	1.00	0	0.00	0	2.00	89,349
Services Specialist	5.00	160,509	6.00	226,472	4.00	153,555
Services Supervisor I	1.00	47,371	1.00	49,957	1.00	49,957
Services Supervisor III	1.00	43,897	1.00	46,294	1.00	46,294
Social Service Admin IV	1.00	7,253	0.00	0	0.00	0
Social Worker I Fam Svcs	0.00	0	0.00	0	0.35	16,267
Social Worker II Fam Svcs	1.00	64,597	1.00	67,449	1.00	71,984
Total N00G0005	386.60	19,740,242	384.60	22,020,623	367.60	21,369,829
N00G0006 - Child Support Administration						
Accountant II	1.00	57,185	1.00	60,308	1.00	60,308
Admin Aide	2.00	50,020	1.00	43,862	1.00	43,862
Admin Officer I	3.00	167,684	5.00	214,266	5.00	223,680

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Admin Officer II	3.00	81,664	2.00	93,552	0.00	0
Admin Officer III	4.00	274,060	6.00	351,752	5.00	281,551
Admin Prog Mgr I	0.00	45,540	0.00	0	0.00	0
Admin Spec I	0.00	5,938	0.50	19,725	0.50	19,725
Admin Spec II	2.50	146,196	4.50	201,923	3.00	143,582
Admin Spec III	3.50	168,586	4.00	180,042	5.00	237,930
Administrator I	1.00	208,974	4.00	240,183	7.00	442,956
Administrator II	2.00	67,376	2.00	151,329	2.00	145,442
Agency Procurement Spec I	0.00	0	1.00	46,645	0.00	0
Agency Procurement Spec II	0.00	0	1.00	44,106	0.00	0
Asst Attorney General VI	0.00	0	0.00	0	3.00	258,707
Asst Attorney General VII	0.00	153,822	3.00	325,125	4.00	432,244
Asst Attorney General VIII	0.00	60,244	1.00	78,503	1.00	112,403
Child Support Specialist I	60.50	1,756,266	44.50	1,672,853	59.00	2,363,113
Child Support Specialist II	213.50	9,161,900	214.00	9,758,776	209.50	9,389,648
Child Support Specialist Supervisor	53.00	2,882,673	57.00	3,253,262	58.00	3,397,201
Child Support Specialist Trainee	15.00	783,169	32.50	1,142,958	19.00	685,446
Child Support Specialist, Lead	51.00	2,156,666	48.00	2,327,256	52.00	2,505,379
Computer Network Spec II	0.00	0	1.00	49,971	0.00	0
Family Investment Spec I	2.00	0	2.00	70,944	0.00	0
Family Investment Spec II	3.00	0	1.00	41,539	2.00	75,713
Family Svs Caseworker Supv	0.00	0	1.00	46,942	0.00	0
Fiscal Accounts Clerk II	10.00	267,232	7.50	286,235	8.50	334,679
Fiscal Accounts Clerk Supervisor	2.00	51,088	1.00	48,903	0.00	0
Fiscal Accounts Clerk, Lead	2.00	36,741	1.00	38,364	1.00	38,364
Fiscal Accounts Technician I	1.00	0	0.00	0	0.00	0
Fiscal Accounts Technician II	24.00	1,062,588	24.50	1,074,906	23.50	1,016,022
Fiscal Accounts Technician Supv	7.00	358,118	9.00	472,332	8.00	425,927
HR Officer I	2.00	135,177	4.00	221,897	5.00	275,760
HR Specialist	1.00	3,463	1.00	50,576	0.00	0
HR Specialist Trn	0.00	10,600	0.00	0	0.00	0
Hum Ser Admin I	0.00	0	0.00	0	1.00	49,971
Hum Ser Admin II	10.00	764,180	12.00	851,639	12.00	843,933
Hum Ser Admin III	6.00	489,480	8.00	574,098	8.00	600,232
Hum Ser Spec II	10.00	148,354	2.00	111,229	1.00	50,191
Hum Ser Spec III	4.00	30,135	2.00	91,689	2.00	93,974
Hum Ser Spec IV	5.00	790,495	14.00	832,515	14.00	799,841
Hum Ser Spec V	13.00	554,514	11.00	579,383	10.00	568,649
Internal Auditor Prog Super	0.00	0	1.00	78,236	1.00	78,236
Investigator III Human Services	1.00	48,626	1.00	50,773	1.00	50,773
Legal Secretary	2.00	35,462	1.00	37,028	1.00	37,028
Management Associate	0.00	0	1.00	50,614	1.00	50,614
OBS-Admin Spec I	1.00	46,511	1.00	49,050	1.00	49,050
OBS-Hum Ser Admin I Support Enfrmnt	2.00	52,892	1.00	55,780	0.00	0
Office Processing Clerk II	0.50	18,102	0.50	20,893	0.50	20,893
Office Secy III	5.00	207,634	5.00	217,222	5.00	215,431
Office Services Clerk	10.00	173,124	3.00	111,797	2.00	75,330
Office Supervisor	1.00	0	0.00	0	0.00	0
Paralegal II	1.00	44,702	1.00	46,676	1.00	46,676
Personnel Associate II	0.00	0	1.00	38,768	0.00	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Prgm Mgr I	2.00	114,977	0.00	0	0.00	0
Prgm Mgr II	0.00	102,720	1.00	74,465	1.00	74,465
Prgm Mgr III	4.00	232,792	4.00	337,561	4.00	357,194
Procurement Officer I	1.00	0	0.00	0	1.00	50,478
Procurement Officer Trainee	1.00	0	0.00	0	1.00	49,654
Social Service Admin I	0.00	0	1.00	38,768	0.00	0
Social Services Atty II	6.00	318,272	3.00	217,010	3.00	224,204
Social Services Atty III	25.40	2,284,248	27.40	2,579,728	25.40	2,357,983
Social Services Attysupv	7.00	657,770	7.00	752,756	8.00	848,553
Social Worker II Fam Svcs	0.00	0	1.00	88,918	0.00	0
Total N00G0006	586.90	27,267,960	594.90	30,495,631	587.90	30,502,995
N00G0010 - Work Opportunities						
Administrator III	0.00	4,739	2.00	137,124	2.00	137,124
Family Investment Spec I	0.00	15,368	1.00	32,176	1.00	32,176
Family Investment Spec II	1.00	9,896	0.00	0	0.00	0
Family Investment Spec Supv I	1.00	0	0.00	0	0.00	0
Hum Ser Admin II	1.00	0	0.00	0	0.00	0
Hum Ser Admin III	1.00	72,781	1.00	76,754	1.00	56,727
Hum Ser Spec IV	16.00	735,669	16.00	865,938	14.00	778,333
Prgm Mgr II	1.00	71,971	1.00	75,900	1.00	75,900
Total N00G0010	21.00	910,424	21.00	1,187,892	19.00	1,080,260
Total N00G00-Local Department Operations	5,265.25	240,491,826	5,273.75	271,754,625	5,188.25	271,260,811
N00H0008 - Child Support-State						
Accountant II	1.50	92,330	1.50	97,370	1.50	97,370
Accountant Manager I	1.00	71,400	1.00	75,299	1.00	75,299
Accountant Supervisor I	1.00	59,205	1.00	62,438	1.00	62,438
Admin Officer II	4.00	68,000	2.00	97,999	2.00	97,999
Admin Spec III	2.00	78,264	1.00	52,635	1.00	52,635
Administrator I	3.00	192,476	5.00	278,283	4.00	240,756
Administrator II	2.00	107,663	1.00	49,971	1.00	78,483
Administrator III	1.00	68,182	1.00	71,904	2.00	127,116
Agency Procurement Spec II	2.00	0	0.00	0	0.00	0
Agency Procurement Spec Supv	0.00	74,420	1.00	78,483	0.00	0
Exec Assoc I	1.00	0	1.00	47,885	1.00	47,885
Exec Dir Child Supp Enforc Admn	1.00	108,995	1.00	114,949	1.00	114,949
Fiscal Accounts Technician II	0.00	0	1.00	34,174	1.00	34,174
HR Officer I	0.00	60,534	1.00	63,839	1.00	63,839
HR Specialist	1.00	0	0.00	0	0.00	0
Hum Ser Admin I	4.00	203,561	5.00	304,677	4.00	244,557
Hum Ser Admin II	4.00	284,530	4.00	300,065	3.00	216,277
Hum Ser Admin III	2.00	205,579	3.00	223,436	3.00	223,436
Hum Ser Admin IV	1.00	80,732	1.00	85,139	1.00	85,139
Hum Ser Spec II	1.00	0	0.00	0	0.00	0
Hum Ser Spec III	4.00	0	0.00	0	0.00	0
Hum Ser Spec IV	3.00	328,574	9.00	484,990	9.00	456,435
Hum Ser Spec V	13.00	608,543	14.00	826,210	13.00	783,373
Internal Auditor II	0.00	120,694	1.00	52,350	1.00	52,350
IT Asst Director II	1.00	80,953	1.00	85,809	1.00	85,809
IT Functional Analyst II	5.00	196,392	4.00	213,199	4.00	213,199
IT Functional Analyst Lead	1.00	75,855	1.00	79,996	0.00	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
IT Functional Analyst Supervisor	2.00	148,945	2.00	157,077	2.00	157,077
Office Services Clerk	1.00	0	1.00	32,798	1.00	32,798
Prgm Mgr I	2.00	86,360	1.00	91,075	1.00	91,075
Prgm Mgr III	1.00	39,106	1.00	64,565	1.00	94,298
Prgm Mgr IV	2.00	190,880	2.00	205,678	2.00	205,678
Prgm Mgr Senior I	0.00	92,576	0.00	0	0.00	0
Social Services Atty III	0.80	83,927	0.80	88,508	0.80	88,508
Total N00H0008	68.30	3,808,676	69.30	4,420,801	64.30	4,122,952

N00100 - Family Investment Administration

N0010004 - Director's Office

Accountant II	1.00	0	1.00	54,872	1.00	54,872
Admin Aide	1.00	50,450	1.00	52,678	1.00	52,678
Admin Officer I	1.00	46,728	1.00	49,279	1.00	49,279
Admin Officer II	3.00	150,333	3.00	158,544	3.00	158,544
Admin Officer III	3.00	162,369	3.00	141,089	2.00	96,983
Admin Prog Mgr I	1.00	10,652	1.00	56,727	1.00	78,236
Admin Prog Mgr II	1.00	39,397	0.00	0	0.00	0
Admin Spec I	1.00	37,408	1.00	39,450	1.00	39,450
Admin Spec II	11.00	396,818	10.00	407,176	8.00	355,094
Admin Spec III	0.00	0	0.00	0	1.00	48,015
Administrator I	2.00	69,713	1.00	73,519	1.00	73,519
Administrator II	2.00	116,351	3.00	170,460	4.00	226,240
Administrator III	1.00	64,393	1.00	53,214	0.00	0
Administrator V	1.00	43,303	0.00	0	0.00	0
Agency Budget Spec II	1.00	50,140	1.00	52,877	1.00	52,877
Agency Budget Spec Supv	1.00	16,629	1.00	76,996	1.00	76,996
Agency Procurement Spec II	0.00	93,004	2.00	103,284	0.00	0
Database Specialist II	2.00	66,894	1.00	70,547	1.00	70,547
Designated Admin Mgr Senior II	1.00	0	1.00	78,503	1.00	78,503
Exec Assoc I	1.00	40,751	1.00	42,976	1.00	46,185
Exec VI	1.00	101,679	1.00	98,470	1.00	98,470
Family Investment Spec I	8.00	148,128	5.00	140,085	8.00	257,408
Family Investment Spec II	35.00	1,151,155	35.00	1,336,201	31.00	1,191,748
Family Investment Spec III	37.00	1,557,637	36.00	1,614,615	35.00	1,562,991
Family Investment Spec IV	3.00	89,988	3.00	131,116	3.00	140,029
Family Investment Spec Supv I	7.00	367,258	7.00	436,204	7.00	436,204
Family Investment Spec Supv II	1.00	0	1.00	57,434	1.00	57,434
Fiscal Accounts Clerk II	0.00	42,133	0.00	0	0.00	0
Hum Ser Admin I	2.00	296,401	2.00	158,479	3.00	208,450
Hum Ser Admin II	3.00	268,913	5.00	348,275	5.00	340,428
Hum Ser Admin III	1.00	77,080	2.00	138,015	2.00	147,203
Hum Ser Admin IV	5.00	374,958	7.00	561,178	7.00	609,953
Hum Ser Spec II	1.00	0	0.00	0	0.00	0
Hum Ser Spec III	2.00	0	0.00	0	0.00	0
Hum Ser Spec IV	43.00	1,987,517	42.00	2,204,965	36.00	1,995,549
Hum Ser Spec V	14.00	761,508	13.00	813,605	9.00	527,528
Human Service Prgm Pln Administrator	1.00	106,125	2.00	112,409	1.00	55,780
IT Functional Analyst II	5.00	222,980	7.00	379,442	8.00	406,486
IT Functional Analyst Trainee	0.00	81,501	0.00	0	1.00	49,654
IT Programmer	1.00	44,230	1.00	46,645	0.00	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
IT Programmer Analyst II	1.00	0	0.00	0	0.00	0
IT Programmer Analyst Lead/Advanced	0.00	19,583	1.00	53,214	1.00	53,214
IT Systems Technical Spec	1.00	78,572	1.00	82,861	1.00	56,727
Office Clerk Assistant	1.00	1,135	2.00	51,413	1.00	23,977
Office Clerk II	1.00	29,584	1.00	30,890	1.00	30,890
Office Secy III	1.00	40,207	1.00	41,982	0.00	0
Office Services Clerk	10.00	347,256	9.00	294,230	8.00	261,432
Office Supervisor	1.00	46,871	1.00	49,430	1.00	49,430
Prgm Mgr I	2.00	133,919	1.00	56,727	1.00	73,876
Prgm Mgr II	1.00	73,332	2.00	160,770	2.00	168,794
Prgm Mgr III	3.00	248,178	3.00	262,951	4.00	303,716
Prgm Mgr Senior I	2.00	172,224	3.00	280,581	3.00	273,470
Prgm Mgr Senior II	1.00	0	0.00	0	0.00	0
Procurement Officer I	2.00	0	0.00	0	2.00	110,078
Total N0010004	232.00	10,325,385	227.00	11,624,378	212.00	11,048,937
N0010005 - Maryland Office for Refugees and Asylees						
Admin Officer III	1.00	65,313	1.00	68,879	1.00	68,879
Admin Spec III	1.00	50,837	1.00	53,613	0.00	0
Administrator II	0.00	0	0.00	0	1.00	49,971
Administrator III	0.00	0	1.00	83,788	1.00	83,788
Family Investment Spec I	0.00	0	1.00	32,176	1.00	40,489
Family Investment Spec II	1.00	0	0.00	0	0.00	0
Hum Ser Admin I	0.00	15,490	0.00	0	0.00	0
Hum Ser Spec V	1.00	0	0.00	0	0.00	0
Human Service Prgm Pln Administrator	0.00	0	1.00	66,102	1.00	66,102
IT Functional Analyst Lead	0.00	68,723	0.00	0	0.00	0
Prgm Mgr III	1.00	34,621	1.00	92,534	1.00	92,534
Research Statistician III	1.00	69,713	0.00	0	0.00	0
Total N0010005	6.00	304,697	6.00	397,092	6.00	401,763
N0010006 - Office of Home Energy Programs						
Admin Aide	1.00	44,308	1.00	46,324	1.00	46,324
Admin Officer II	1.00	47,958	1.00	50,576	0.00	0
Admin Spec III	1.00	36,030	1.00	37,997	1.00	37,997
Administrator I	1.00	54,460	1.00	57,434	1.00	57,434
Administrator II	1.00	0	1.00	57,905	1.00	57,905
Family Investment Spec I	0.00	55,429	1.00	32,176	0.00	0
Family Investment Spec II	3.50	82,107	2.50	101,099	3.50	135,273
Family Investment Spec Supv I	0.00	0	0.00	0	1.00	53,863
Hum Ser Admin I	1.00	57,007	1.00	60,120	1.00	60,120
Hum Ser Spec III	1.00	0	0.00	0	0.00	0
Hum Ser Spec IV	0.00	73,890	1.00	57,494	1.00	57,494
Human Service Prgm Pln Administrator	1.00	43,977	1.00	67,369	1.00	67,369
Office Clerk I	1.00	10,397	0.00	0	0.00	0
Office Clerk II	0.50	14,820	1.50	40,394	1.00	26,929
Office Services Clerk	1.87	0	0.87	24,846	0.00	0
Prgm Mgr III	0.00	82,915	0.00	0	0.00	0
Prgm Mgr IV	1.00	52,708	1.00	91,519	1.00	91,519
Total N0010006	15.87	656,006	14.87	725,253	13.50	692,227
Total N00100-Family Investment Administration	253.87	11,286,088	247.87	12,746,723	231.50	12,142,927
Total N00 Department of Human Services	6,119.05	290,693,246	6,118.05	325,842,536	5,990.68	323,346,272