

# Department of Public Safety and Correctional Services

## MISSION

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

## VISION

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

## SUMMARY OF KEY OPERATIONAL DATA

Performance Measures			2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Average Daily Population (ADP)	23,093	22,653	21,632	21,142	20,420	20,420	20,420
Grand Total Offenders under Jurisdiction	22,635	22,203	21,196	20,717	20,096	20,096	20,096
Offenders under Correctional Jurisdiction	20,274	19,604	18,869	18,535	18,036	18,036	18,036
Offenders under Patuxent Institution Jurisdiction	302	279	282	268	245	245	245
Offenders under Detention Jurisdiction	2,059	2,320	2,045	1,914	1,815	1,815	1,815
Federal Prisoners at Chesapeake Detention Facility	420	450	436	425	325	325	325
Offenders in local jails awaiting transfer to DPSCS	164	91	100	174	119	119	119
Arrestees processed (Baltimore Central Booking and Intake Center)	32,164	27,404	25,180	24,450	19,529	19,529	19,529
Commitments processed	18,388	14,527	12,504	11,422	9,682	9,682	9,682
Division of Parole and Probation (DPP) cases under supervision at fiscal year end	77,985	71,136	70,293	71,232	71,311	71,311	71,311
DPP Drinking Driver Monitor Program cases under supervision at fiscal year end	17,595	17,595	12,192	13,208	10,607	10,607	10,607

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## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Sentenced offenders returned to correctional or community supervision for a new offense within one year of release:							
All releasees - number with new offense	579	464	389	317	N/A	N/A	N/A
All releasees - percentage with new offense	6.0%	7.0%	6.2%	4.7%	N/A	N/A	N/A
Parolees - number with new offense	141	119	85	48	N/A	N/A	N/A
Parolees - percentage with new offense	6.5%	5.5%	4.0%	0.7%	N/A	N/A	N/A
Mandatory releasees - number with new offense	335	203	221	126	N/A	N/A	N/A
Mandatory releasees - percentage with new offense	9.5%	6.4%	7.2%	1.9%	N/A	N/A	N/A
Expiration of sentence releasees - number with new offense	103	142	83	143	N/A	N/A	N/A
Expiration of sentence releasees - percentage with new offense	10.5%	10.4%	7.5%	2.1%	N/A	N/A	N/A

**Obj. 1.2** The percentage of Division of Parole and Probation (DPP) cases closed due to revocation for a new offense committed while under supervision in the community will not exceed the fiscal year 2011 levels (number in parentheses).

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Total number of cases supervised during the fiscal year							
Parole	8,651	8,082	7,639	7,173	6,738	6,738	6,738
Probation	96,674	90,487	83,419	81,430	77,900	77,900	77,900
Mandatory	7,574	7,025	6,442	6,564	6,764	6,764	6,764
Cases under supervision that were closed due to revocation for a new offense:							
All cases - number with new offense	3,813	3,413	3,172	3,336	2,689	2,689	2,689
All cases - percentage with new offense (FY 2011: 3.9%)	3.4%	3.2%	3.3%	3.5%	2.9%	2.9%	2.9%
Parole - number with new offense	290	224	213	206	171	171	171
Parole - percentage with new offense (FY 2011: 3.2%)	3.4%	2.8%	2.8%	2.9%	2.5%	2.5%	2.5%
Probation - number with new offense	3,222	2,948	2,761	2,896	2,329	2,329	2,329
Probation - percentage with new offense (FY 2011: 3.9%)	3.3%	3.3%	3.3%	3.6%	3.0%	3.0%	3.0%
Mandatory - number with new offense	301	241	198	234	189	189	189
Mandatory - percentage with new offense (FY 2011: 5.1%)	4.0%	3.4%	3.1%	3.6%	2.8%	2.8%	2.8%

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

<b>Performance Measures</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Est.</b>	<b>2022 Est.</b>
Number of cases being monitored by DDMP	27,300	26,394	21,442	21,825	21,158	21,158	21,158
<sup>1</sup> Number of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	N/A						
<sup>1</sup> Percent of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	N/A						

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

<b>Performance Measures</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Est.</b>	<b>2022 Est.</b>
Total number of DPP cases closed	38,060	37,535	30,538	27,478	27,294	27,294	27,294
Number of cases where the offender was employed at case closing	12,121	11,700	9,793	8,496	8,427	8,427	8,427
Percent of cases where the offender was employed at case closing	31.8%	31.2%	32.1%	30.9%	30.9%	30.9%	30.9%

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

<b>Performance Measures</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Est.</b>	<b>2022 Est.</b>
Percent of defendants under PRSP supervision arrested on new charges	3.0%	2.4%	2.0%	1.0%	1.0%	1.0%	1.0%

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

<b>Performance Measures</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Est.</b>	<b>2022 Est.</b>
Number of defendants under PRSP supervision who fail to appear for their scheduled court date	222	229	257	215	112	112	112
Percent of defendants under PRSP supervision who fail to appear for their scheduled court date	6.0%	6.4%	6.0%	5.0%	3.0%	3.0%	3.0%

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## Goal 2. Offender Safety and Security: Secure and safeguard defendants and offenders confined under Departmental supervision.

**Obj. 2.1** No offender confined in a departmental facility will escape.

**Obj. 2.2** The total number of offenders who walk off from correctional facilities will not exceed 11.

**Obj. 2.3** The total number of offenders who walk off from Threshold will not exceed 5.

**Obj. 2.4** The total number of offenders who walk off while supervised by the Central Home Detention Unit will not exceed 27.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of offenders who escape - corrections	0	0	0	0	0	0	0
Number of offenders who escape - detention	1	0	0	0	0	0	0
Number of offenders who walk off from correctional facilities	4	11	9	5	11	11	11
Number of offenders who walk off from Threshold	5	6	10	9	2	0	0
Number of individuals who walk off from home detention	11	8	8	6	8	0	0

**Obj. 2.5** The total number of offender-on-offender homicides committed in the Department's facilities will be zero.

**Obj. 2.6** During fiscal year 2014 and thereafter, the rate per 100 average daily population (ADP) of offender-on-offender assaults will not exceed the fiscal year 2013 rate in departmental facilities (number in parenthesis).

**Obj. 2.7** During fiscal year 2014 and thereafter, the rate per 100 average daily population (ADP) of offender-on-staff assaults will not exceed the fiscal year 2013 rate in departmental facilities (number in parenthesis).

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Total number of offender-on-offender homicides	3	5	0	6	4	0	0
Correctional offender-on-offender homicides	3	5	0	6	4	0	0
Detention offender-on-offender homicides	0	0	0	0	0	0	0
Overall offender-on-offender assault rate per 100 ADP (FY13: 5.58)	6.30	6.99	5.96	5.51	5.84	5.58	5.58
Correctional offender-on-offender assault rate per 100 ADP (FY13: 4.14)	4.84	4.76	4.55	4.71	4.74	4.14	4.14
Detention offender-on-offender assault rate per 100 ADP (FY13: 13.17)	16.57	26.26	19.14	12.96	14.74	13.17	13.17
Overall offender-on-staff assault rate per 100 ADP (FY13: 2.09)	2.44	2.52	1.91	1.76	2.14	2.09	2.09
Correctional offender-on-staff assault rate per 100 ADP (FY13: 1.63)	2.07	1.94	1.48	1.38	1.80	1.63	1.63
Detention offender-on-staff assault rate per 100 ADP (FY13: 4.54)	5.40	7.58	5.91	5.35	5.46	4.54	4.54

# Department of Public Safety and Correctional Services

**Goal 3. Offender Well-Being and Re-Entry Preparation: Ensure incarcerated offenders are confined in humane conditions and receive appropriate treatment services (medical, mental health, social work, addictions) and programming to help improve community re-entry success.**

**Obj. 3.1** Maryland Correctional Enterprises (MCE) will employ 1,700 inmates by fiscal year 2022.

**Obj. 3.2** By fiscal year 2021, DPSCS will have successfully entered into local reentry MOUs with at least 12 of Maryland's 23 county jurisdictions.

**Obj. 3.3** By fiscal year 2021, at least 60 percent of the inmates released from local reentry programs will have been successfully reintegrated into their communities, i.e., they will not have been re-convicted and returned to DPSCS custodial or community supervision within 3 years of release.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of inmates employed by MCE (June payroll)	2,035	2,010	1,786	1,516	821	821	821
Number of counties participating	3	6	6	6	7	11	14
<sup>2</sup> Recidivism for inmate participants	N/A						

**Goal 4. Good Management: Ensure the Department operates efficiently.**

**Obj. 4.1** At least 35 percent of retake warrants for parole/mandatory supervision release issued will be transmitted by the Maryland Parole Commission (MPC) to the Central Home Detention Unit for entry into the Maryland Telecommunications Enforcement Resources System (METERS)/the National Crime Information Center (NCIC) within three business days of receipt of the warrant request, and at least 10 percent of retake warrants will be transmitted within one business day.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Retake warrants issued	3,203	2,695	2,236	2,067	1,567	1,700	1,700
Percentage of requests for retake warrants transmitted within three business days	49%	35%	25%	95%	100%	44%	44%
Percentage of requests for retake warrants transmitted within one business day	8%	7%	41%	30%	58%	52%	52%

**Obj. 4.2** Ninety percent of construction and design/build contracts over \$500,000 will be completed within 120 days of the contractually scheduled completion date and for 120 percent (or less) of the original contract award.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of construction and design/build contracts due for completion within fiscal year	1	1	6	4	2	2	2
Number of contracts completed within 120 days of original date	1	1	3	4	0	2	2
Percentage completed within 120 days of original date	100%	100%	50%	100%	0%	100%	100%
Number of contracts completed within 120 percent of original contract award	1	1	4	4	0	N/A	N/A
Percentage completed within 120 percent of original contract	100%	100%	67%	100%	0%	N/A	N/A

## NOTES

<sup>1</sup> DPP anticipates Offender Case Management System (OCMS) enhancements being put into production within the near future, which will mandate that this particular data be entered, thereby ensuring the capturing of this measurement.

<sup>2</sup> Sample population insufficient.

## Department of Public Safety and Correctional Services

### Summary of Office of the Secretary

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	718.00	737.00	744.00
Number of Contractual Positions	59.83	129.58	130.27
Salaries, Wages and Fringe Benefits	56,931,382	58,898,718	62,987,221
Technical and Special Fees	3,439,898	3,700,728	3,654,377
Operating Expenses	140,141,694	193,037,894	227,975,194
Net General Fund Expenditure	100,227,151	97,498,692	99,019,146
Special Fund Expenditure	97,728,895	156,188,988	193,695,954
Federal Fund Expenditure	1,846,845	949,660	901,692
Reimbursable Fund Expenditure	710,083	1,000,000	1,000,000
Total Expenditure	200,512,974	255,637,340	294,616,792

## Department of Public Safety and Correctional Services

### Q00A01.01 General Administration - Office of the Secretary

#### Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	84.00	86.00	93.00
Number of Contractual Positions	8.25	11.76	11.76
01 Salaries, Wages and Fringe Benefits	9,523,602	9,338,907	9,844,140
02 Technical and Special Fees	702,255	511,952	650,849
03 Communications	124,551	91,582	125,815
04 Travel	22,945	62,275	35,500
06 Fuel and Utilities	10,817	7,200	11,700
07 Motor Vehicle Operation and Maintenance	204,806	214,643	210,451
08 Contractual Services	2,322,759	1,919,234	2,568,494
09 Supplies and Materials	65,937	49,370	51,000
10 Equipment - Replacement	10,339	17,640	5,640
11 Equipment - Additional	3,293	0	0
12 Grants, Subsidies, and Contributions	1,655,965	1,123,984	1,123,984
13 Fixed Charges	1,226,727	1,194,014	943,136
Total Operating Expenses	5,648,139	4,679,942	5,075,720
Total Expenditure	15,873,996	14,530,801	15,570,709
Net General Fund Expenditure	15,873,996	14,530,801	15,006,109
Special Fund Expenditure	0	0	564,600
Total Expenditure	15,873,996	14,530,801	15,570,709
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	0	0	564,600
Total	0	0	564,600

## Department of Public Safety and Correctional Services

### Summary of Department of Public Safety and Correctional Services

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	10,139.40	9,613.40	9,601.40
Number of Contractual Positions	180.23	362.62	287.88
Salaries, Wages and Fringe Benefits	934,817,608	896,971,304	876,164,839
Technical and Special Fees	8,724,498	8,232,691	8,045,817
Operating Expenses	578,943,278	599,072,332	633,251,890
Net General Fund Expenditure	1,258,446,477	1,246,979,393	1,221,882,566
Special Fund Expenditure	164,948,413	226,196,081	263,315,704
Federal Fund Expenditure	30,911,052	26,553,143	27,699,140
Reimbursable Fund Expenditure	68,179,442	4,547,710	4,565,136
Total Expenditure	<u>1,522,485,384</u>	<u>1,504,276,327</u>	<u>1,517,462,546</u>

## Department of Public Safety and Correctional Services

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

#### Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
08 Contractual Services	1,723,259	1,000,000	1,000,000
10 Equipment - Replacement	0	1,250,000	50,000
Total Operating Expenses	<u>1,723,259</u>	<u>2,250,000</u>	<u>1,050,000</u>
Total Expenditure	<u><u>1,723,259</u></u>	<u><u>2,250,000</u></u>	<u><u>1,050,000</u></u>
Special Fund Expenditure	24,210	2,250,000	1,050,000
Federal Fund Expenditure	1,540,129	0	0
Reimbursable Fund Expenditure	158,920	0	0
Total Expenditure	<u><u>1,723,259</u></u>	<u><u>2,250,000</u></u>	<u><u>1,050,000</u></u>
<b>Special Fund Expenditure</b>			
Q00309 Sales of Goods and Services	24,210	1,250,000	50,000
Q00311 Maryland Police Training and Standards Commission Fund	0	1,000,000	1,000,000
Total	<u>24,210</u>	<u>2,250,000</u>	<u>1,050,000</u>
<b>Federal Fund Expenditure</b>			
16.554 National Criminal History Improvement Program	1,430,276	0	0
16.813 NICS Act Record Improvement Program	109,853	0	0
Total	<u>1,540,129</u>	<u>0</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>			
F50A01 Major Information Technology Development Project Fund	158,920	0	0
Total	<u>158,920</u>	<u>0</u>	<u>0</u>

## Department of Public Safety and Correctional Services

### Q00A01.10 Administrative Services - Office of the Secretary

#### Program Description

The Administrative Services Program provides administration and centralized support services to the Department which include the following offices: Human Resources, Procurement, Fiscal Services, Budget Management, Regulation and Policy Coordination, as well as grants and statistical analysis.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	333.00	341.00	344.00
Number of Contractual Positions	32.42	71.21	71.21
01 Salaries, Wages and Fringe Benefits	21,417,659	22,544,447	24,926,708
02 Technical and Special Fees	1,724,927	1,775,954	1,884,255
03 Communications	707,855	788,048	737,830
04 Travel	64,027	55,000	65,000
06 Fuel and Utilities	22,177	35,600	24,200
07 Motor Vehicle Operation and Maintenance	11,209	0	13,000
08 Contractual Services	8,060,540	6,700,972	5,645,760
09 Supplies and Materials	166,112	213,000	181,000
10 Equipment - Replacement	102,977	7,424	7,424
13 Fixed Charges	816,939	926,881	274,723
Total Operating Expenses	9,951,836	8,726,925	6,948,937
Total Expenditure	33,094,422	33,047,326	33,759,900
Net General Fund Expenditure	33,094,422	33,047,326	33,759,900
Total Expenditure	33,094,422	33,047,326	33,759,900

## Department of Public Safety and Correctional Services

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

**Program Description**

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

**Appropriation Statement**

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	22.00	22.00	20.00
Number of Contractual Positions	4.58	3.93	3.93
01 Salaries, Wages and Fringe Benefits	2,161,827	2,253,705	1,957,802
02 Technical and Special Fees	307,071	314,516	245,758
03 Communications	30,222	23,350	30,100
04 Travel	25,310	20,500	25,550
06 Fuel and Utilities	8,384	9,600	9,200
07 Motor Vehicle Operation and Maintenance	4,828	23,254	30,899
08 Contractual Services	1,782,265	84,750	85,350
09 Supplies and Materials	24,608	30,500	15,000
10 Equipment - Replacement	1,135,766	1,305,000	1,305,000
11 Equipment - Additional	1,987	0	0
13 Fixed Charges	84,760	86,314	87,522
Total Operating Expenses	3,098,130	1,583,268	1,588,621
Total Expenditure	5,567,028	4,151,489	3,792,181
Net General Fund Expenditure	5,567,028	4,151,489	3,792,181
Total Expenditure	5,567,028	4,151,489	3,792,181

## Department of Public Safety and Correctional Services

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

#### Program Description

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

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	91.00	98.00	98.00
Number of Contractual Positions	2.95	4.67	4.67
01 Salaries, Wages and Fringe Benefits	10,065,522	10,207,609	10,654,918
02 Technical and Special Fees	159,052	188,283	214,788
03 Communications	102,367	76,100	96,533
04 Travel	11,283	15,850	13,303
06 Fuel and Utilities	22,491	26,700	24,100
07 Motor Vehicle Operation and Maintenance	140,119	216,352	224,161
08 Contractual Services	98,280	91,020	97,941
09 Supplies and Materials	29,061	61,700	33,300
10 Equipment - Replacement	1,590	19,500	3,000
11 Equipment - Additional	1,188	50,000	50,000
13 Fixed Charges	237,373	263,922	254,655
Total Operating Expenses	643,752	821,144	796,993
Total Expenditure	10,868,326	11,217,036	11,666,699
Net General Fund Expenditure	10,862,926	11,167,036	11,616,699
Federal Fund Expenditure	5,400	50,000	50,000
Total Expenditure	10,868,326	11,217,036	11,666,699
<b>Federal Fund Expenditure</b>			
AD.Q00 Asset Seizure Funds	5,400	50,000	50,000
Total	5,400	50,000	50,000

## Department of Public Safety and Correctional Services

### Q00A01.04 Maryland 911 Board - Office of the Secretary

#### Program Description

The Maryland 911 Board coordinates the implementation of 9-1-1 as the primary emergency telephone number in Maryland. In support of 9-1-1 operations, the Maryland 911 Board administers the 9-1-1 Trust Fund (funded by a surcharge on telephone service) that finances the operation and enhancement of 9-1-1 systems throughout Maryland, and provides guidance on equipment standards and assistance on training of 9-1-1 personnel.

#### Appropriation Statement

		2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions		6.00	6.00	6.00
01	Salaries, Wages and Fringe Benefits	347,291	539,209	542,603
03	Communications	1,291	2,000	1,500
04	Travel	4,547	9,800	9,000
08	Contractual Services	5,742	1,500	144,100
09	Supplies and Materials	2,020	4,000	2,800
12	Grants, Subsidies, and Contributions	90,971,567	145,108,772	183,119,673
13	Fixed Charges	24,272	23,897	1,600
Total Operating Expenses		<u>91,009,439</u>	<u>145,149,969</u>	<u>183,278,673</u>
Total Expenditure		<u><u>91,356,730</u></u>	<u><u>145,689,178</u></u>	<u><u>183,821,276</u></u>
Special Fund Expenditure		91,320,295	145,689,178	183,821,276
Federal Fund Expenditure		36,435	0	0
Total Expenditure		<u><u>91,356,730</u></u>	<u><u>145,689,178</u></u>	<u><u>183,821,276</u></u>
<b>Special Fund Expenditure</b>				
Q00327	911 Trust Fund	91,320,295	145,689,178	183,821,276
Total		<u>91,320,295</u>	<u>145,689,178</u>	<u>183,821,276</u>
<b>Federal Fund Expenditure</b>				
20.615	E911 Grant Program	36,435	0	0
Total		<u>36,435</u>	<u>0</u>	<u>0</u>

**STATE OF MARYLAND**

*Selected State Officials*

LAWRENCE J. HOGAN JR.  
Governor of Maryland

BOYD K. RUTHERFORD  
Lieutenant Governor of Maryland

PETER FRANCHOT  
Comptroller of Maryland

NANCY K. KOPP  
State Treasurer



# DEPARTMENT OF BUDGET AND MANAGEMENT

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Secretary

Marc Nicole  
Deputy Secretary

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Kathrine Thomson  
John West

### Local Area Network Support

Mark Oliva  
Preeti Patil

**Many thanks to the BARS Technical team who also assisted.**



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# **PUBLIC SAFETY AND CORRECTIONAL SERVICES**

## **Department of Public Safety and Correctional Services**

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**Deputy Secretary for Operations**

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**Division of Pretrial Detention**



## Department of Public Safety and Correctional Services

### Summary of Department of Public Safety and Correctional Services

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	10,139.40	9,613.40	9,601.40
Number of Contractual Positions	180.23	362.62	287.88
Salaries, Wages and Fringe Benefits	934,817,608	896,971,304	876,164,839
Technical and Special Fees	8,724,498	8,232,691	8,045,817
Operating Expenses	578,943,278	599,072,332	633,251,890
Net General Fund Expenditure	1,258,446,477	1,246,979,393	1,221,882,566
Special Fund Expenditure	164,948,413	226,196,081	263,315,704
Federal Fund Expenditure	30,911,052	26,553,143	27,699,140
Reimbursable Fund Expenditure	68,179,442	4,547,710	4,565,136
Total Expenditure	<u>1,522,485,384</u>	<u>1,504,276,327</u>	<u>1,517,462,546</u>

## Department of Public Safety and Correctional Services

### Summary of Office of the Secretary

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	718.00	737.00	744.00
Number of Contractual Positions	59.83	129.58	130.27
Salaries, Wages and Fringe Benefits	56,931,382	58,898,718	62,987,221
Technical and Special Fees	3,439,898	3,700,728	3,654,377
Operating Expenses	140,141,694	193,037,894	227,975,194
Net General Fund Expenditure	100,227,151	97,498,692	99,019,146
Special Fund Expenditure	97,728,895	156,188,988	193,695,954
Federal Fund Expenditure	1,846,845	949,660	901,692
Reimbursable Fund Expenditure	710,083	1,000,000	1,000,000
Total Expenditure	200,512,974	255,637,340	294,616,792

## Department of Public Safety and Correctional Services

### Q00A01.01 General Administration - Office of the Secretary

#### Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	84.00	86.00	93.00
Number of Contractual Positions	8.25	11.76	11.76
01 Salaries, Wages and Fringe Benefits	9,523,602	9,338,907	9,844,140
02 Technical and Special Fees	702,255	511,952	650,849
03 Communications	124,551	91,582	125,815
04 Travel	22,945	62,275	35,500
06 Fuel and Utilities	10,817	7,200	11,700
07 Motor Vehicle Operation and Maintenance	204,806	214,643	210,451
08 Contractual Services	2,322,759	1,919,234	2,568,494
09 Supplies and Materials	65,937	49,370	51,000
10 Equipment - Replacement	10,339	17,640	5,640
11 Equipment - Additional	3,293	0	0
12 Grants, Subsidies, and Contributions	1,655,965	1,123,984	1,123,984
13 Fixed Charges	1,226,727	1,194,014	943,136
Total Operating Expenses	5,648,139	4,679,942	5,075,720
Total Expenditure	15,873,996	14,530,801	15,570,709
Net General Fund Expenditure	15,873,996	14,530,801	15,006,109
Special Fund Expenditure	0	0	564,600
Total Expenditure	15,873,996	14,530,801	15,570,709
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	0	0	564,600
Total	0	0	564,600

## Department of Public Safety and Correctional Services

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

#### Program Description

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

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	182.00	184.00	183.00
Number of Contractual Positions	11.63	38.01	38.70
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>13,415,481</b>	<b>14,014,841</b>	<b>15,061,050</b>
<b>02 Technical and Special Fees</b>	<b>546,593</b>	<b>910,023</b>	<b>658,727</b>
<b>03 Communications</b>	<b>812,915</b>	<b>716,050</b>	<b>835,050</b>
<b>04 Travel</b>	<b>3,157</b>	<b>5,506</b>	<b>3,000</b>
<b>06 Fuel and Utilities</b>	<b>121,389</b>	<b>94,500</b>	<b>130,800</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>21,462</b>	<b>48,254</b>	<b>81,560</b>
<b>08 Contractual Services</b>	<b>17,689,839</b>	<b>23,850,430</b>	<b>23,187,886</b>
<b>09 Supplies and Materials</b>	<b>489,487</b>	<b>1,007,635</b>	<b>1,007,635</b>
<b>10 Equipment - Replacement</b>	<b>8,044,084</b>	<b>3,406,510</b>	<b>3,283,348</b>
<b>11 Equipment - Additional</b>	<b>144,094</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>740,712</b>	<b>697,761</b>	<b>706,971</b>
Total Operating Expenses	<u>28,067,139</u>	<u>29,826,646</u>	<u>29,236,250</u>
Total Expenditure	<u>42,029,213</u>	<u>44,751,510</u>	<u>44,956,027</u>
Net General Fund Expenditure	34,828,779	34,602,040	34,844,257
Special Fund Expenditure	6,384,390	8,249,810	8,260,078
Federal Fund Expenditure	264,881	899,660	851,692
Reimbursable Fund Expenditure	551,163	1,000,000	1,000,000
Total Expenditure	<u>42,029,213</u>	<u>44,751,510</u>	<u>44,956,027</u>
<b>Special Fund Expenditure</b>			
Q00304 Non-State Data Processing Services	780,682	749,983	750,000
Q00305 Non-State Criminal Record Checks Fees	5,603,708	7,499,827	7,510,078
Total	<u>6,384,390</u>	<u>8,249,810</u>	<u>8,260,078</u>
<b>Federal Fund Expenditure</b>			
16.554 National Criminal History Improvement Program	27,777	199,919	200,000
16.750 Support for Adam Walsh Act Implementation Grant Program	136,143	499,798	500,000
16.813 NICS Act Record Improvement Program	100,961	199,943	151,692
Total	<u>264,881</u>	<u>899,660</u>	<u>851,692</u>
<b>Reimbursable Fund Expenditure</b>			
D21A01 Office of Justice, Youth and Victim Services	0	300,000	300,000
Q00904 Various State Agencies Data Processing Services	134,127	200,000	200,000
Q00905 Various State Agencies Criminal Record Check Fees	417,036	500,000	500,000
Total	<u>551,163</u>	<u>1,000,000</u>	<u>1,000,000</u>

## Department of Public Safety and Correctional Services

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

#### Program Description

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

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	91.00	98.00	98.00
	Number of Contractual Positions	2.95	4.67	4.67
01	Salaries, Wages and Fringe Benefits	10,065,522	10,207,609	10,654,918
02	Technical and Special Fees	159,052	188,283	214,788
03	Communications	102,367	76,100	96,533
04	Travel	11,283	15,850	13,303
06	Fuel and Utilities	22,491	26,700	24,100
07	Motor Vehicle Operation and Maintenance	140,119	216,352	224,161
08	Contractual Services	98,280	91,020	97,941
09	Supplies and Materials	29,061	61,700	33,300
10	Equipment - Replacement	1,590	19,500	3,000
11	Equipment - Additional	1,188	50,000	50,000
13	Fixed Charges	237,373	263,922	254,655
	Total Operating Expenses	643,752	821,144	796,993
	Total Expenditure	10,868,326	11,217,036	11,666,699
	Net General Fund Expenditure	10,862,926	11,167,036	11,616,699
	Federal Fund Expenditure	5,400	50,000	50,000
	Total Expenditure	10,868,326	11,217,036	11,666,699
<b>Federal Fund Expenditure</b>				
AD.Q00	Asset Seizure Funds	5,400	50,000	50,000
	Total	5,400	50,000	50,000

## Department of Public Safety and Correctional Services

### Q00A01.04 Maryland 911 Board - Office of the Secretary

#### Program Description

The Maryland 911 Board coordinates the implementation of 9-1-1 as the primary emergency telephone number in Maryland. In support of 9-1-1 operations, the Maryland 911 Board administers the 9-1-1 Trust Fund (funded by a surcharge on telephone service) that finances the operation and enhancement of 9-1-1 systems throughout Maryland, and provides guidance on equipment standards and assistance on training of 9-1-1 personnel.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	347,291	539,209	542,603
03 Communications	1,291	2,000	1,500
04 Travel	4,547	9,800	9,000
08 Contractual Services	5,742	1,500	144,100
09 Supplies and Materials	2,020	4,000	2,800
12 Grants, Subsidies, and Contributions	90,971,567	145,108,772	183,119,673
13 Fixed Charges	24,272	23,897	1,600
Total Operating Expenses	<u>91,009,439</u>	<u>145,149,969</u>	<u>183,278,673</u>
Total Expenditure	<u><u>91,356,730</u></u>	<u><u>145,689,178</u></u>	<u><u>183,821,276</u></u>
Special Fund Expenditure	91,320,295	145,689,178	183,821,276
Federal Fund Expenditure	36,435	0	0
Total Expenditure	<u><u>91,356,730</u></u>	<u><u>145,689,178</u></u>	<u><u>183,821,276</u></u>
<b>Special Fund Expenditure</b>			
Q00327 911 Trust Fund	<u>91,320,295</u>	<u>145,689,178</u>	<u>183,821,276</u>
Total	<u>91,320,295</u>	<u>145,689,178</u>	<u>183,821,276</u>
<b>Federal Fund Expenditure</b>			
20.615 E911 Grant Program	<u>36,435</u>	<u>0</u>	<u>0</u>
Total	<u>36,435</u>	<u>0</u>	<u>0</u>

## Department of Public Safety and Correctional Services

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

#### Program Description

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

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	22.00	22.00	20.00
Number of Contractual Positions	4.58	3.93	3.93
01 Salaries, Wages and Fringe Benefits	2,161,827	2,253,705	1,957,802
02 Technical and Special Fees	307,071	314,516	245,758
03 Communications	30,222	23,350	30,100
04 Travel	25,310	20,500	25,550
06 Fuel and Utilities	8,384	9,600	9,200
07 Motor Vehicle Operation and Maintenance	4,828	23,254	30,899
08 Contractual Services	1,782,265	84,750	85,350
09 Supplies and Materials	24,608	30,500	15,000
10 Equipment - Replacement	1,135,766	1,305,000	1,305,000
11 Equipment - Additional	1,987	0	0
13 Fixed Charges	84,760	86,314	87,522
Total Operating Expenses	3,098,130	1,583,268	1,588,621
Total Expenditure	5,567,028	4,151,489	3,792,181
Net General Fund Expenditure	5,567,028	4,151,489	3,792,181
Total Expenditure	5,567,028	4,151,489	3,792,181

## Department of Public Safety and Correctional Services

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

#### Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
08 Contractual Services	1,723,259	1,000,000	1,000,000
10 Equipment - Replacement	0	1,250,000	50,000
Total Operating Expenses	<u>1,723,259</u>	<u>2,250,000</u>	<u>1,050,000</u>
Total Expenditure	<u><u>1,723,259</u></u>	<u><u>2,250,000</u></u>	<u><u>1,050,000</u></u>
Special Fund Expenditure	24,210	2,250,000	1,050,000
Federal Fund Expenditure	1,540,129	0	0
Reimbursable Fund Expenditure	158,920	0	0
Total Expenditure	<u><u>1,723,259</u></u>	<u><u>2,250,000</u></u>	<u><u>1,050,000</u></u>
<b>Special Fund Expenditure</b>			
Q00309 Sales of Goods and Services	24,210	1,250,000	50,000
Q00311 Maryland Police Training and Standards Commission Fund	0	1,000,000	1,000,000
Total	<u>24,210</u>	<u>2,250,000</u>	<u>1,050,000</u>
<b>Federal Fund Expenditure</b>			
16.554 National Criminal History Improvement Program	1,430,276	0	0
16.813 NICS Act Record Improvement Program	109,853	0	0
Total	<u>1,540,129</u>	<u>0</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>			
F50A01 Major Information Technology Development Project Fund	158,920	0	0
Total	<u>158,920</u>	<u>0</u>	<u>0</u>

## Department of Public Safety and Correctional Services

### Q00A01.10 Administrative Services - Office of the Secretary

#### Program Description

The Administrative Services Program provides administration and centralized support services to the Department which include the following offices: Human Resources, Procurement, Fiscal Services, Budget Management, Regulation and Policy Coordination, as well as grants and statistical analysis.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	333.00	341.00	344.00
Number of Contractual Positions	32.42	71.21	71.21
01 Salaries, Wages and Fringe Benefits	21,417,659	22,544,447	24,926,708
02 Technical and Special Fees	1,724,927	1,775,954	1,884,255
03 Communications	707,855	788,048	737,830
04 Travel	64,027	55,000	65,000
06 Fuel and Utilities	22,177	35,600	24,200
07 Motor Vehicle Operation and Maintenance	11,209	0	13,000
08 Contractual Services	8,060,540	6,700,972	5,645,760
09 Supplies and Materials	166,112	213,000	181,000
10 Equipment - Replacement	102,977	7,424	7,424
13 Fixed Charges	816,939	926,881	274,723
Total Operating Expenses	9,951,836	8,726,925	6,948,937
Total Expenditure	33,094,422	33,047,326	33,759,900
Net General Fund Expenditure	33,094,422	33,047,326	33,759,900
Total Expenditure	33,094,422	33,047,326	33,759,900

## Department of Public Safety and Correctional Services

### Summary of Deputy Secretary for Operations

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	453.00	393.00	396.00
Number of Contractual Positions	9.06	12.96	14.60
Salaries, Wages and Fringe Benefits	69,394,718	40,712,978	39,047,665
Technical and Special Fees	517,247	505,680	728,762
Operating Expenses	45,011,438	11,076,119	12,119,794
Net General Fund Expenditure	49,599,628	51,491,100	50,998,234
Special Fund Expenditure	67,316	85,000	85,000
Reimbursable Fund Expenditure	65,256,459	718,677	812,987
Total Expenditure	<u>114,923,403</u>	<u>52,294,777</u>	<u>51,896,221</u>

## Department of Public Safety and Correctional Services

### Q00A02.01 Administrative Services - Deputy Secretary for Operations

#### Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	47.00	44.00	48.00
Number of Contractual Positions	2.18	2.96	4.60
01 Salaries, Wages and Fringe Benefits	33,893,735	5,371,819	6,067,592
02 Technical and Special Fees	136,962	136,918	259,089
03 Communications	43,191	70,507	67,963
04 Travel	4,945	4,312	2,750
06 Fuel and Utilities	29,146	98,100	31,300
07 Motor Vehicle Operation and Maintenance	54,901	32,120	25,720
08 Contractual Services	13,044,118	161,200	162,200
09 Supplies and Materials	23,508,712	5,000	5,000
10 Equipment - Replacement	235,433	9,250	9,250
11 Equipment - Additional	195,795	450,000	340,000
12 Grants, Subsidies, and Contributions	986,519	1,788,600	979,940
13 Fixed Charges	320,294	346,754	343,534
14 Land and Structures	244,820	0	0
Total Operating Expenses	38,667,874	2,965,843	1,967,657
Total Expenditure	72,698,571	8,474,580	8,294,338
Net General Fund Expenditure	7,941,697	8,474,580	8,294,338
Reimbursable Fund Expenditure	64,756,874	0	0
Total Expenditure	72,698,571	8,474,580	8,294,338
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	64,756,874	0	0
Total	64,756,874	0	0

## Department of Public Safety and Correctional Services

### Q00A02.03 Field Support Services - Deputy Secretary for Operations

#### Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	41.00	45.00	45.00
Number of Contractual Positions	6.88	10.00	10.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>4,417,201</b>	<b>4,193,048</b>	<b>4,611,040</b>
<b>02 Technical and Special Fees</b>	<b>380,285</b>	<b>368,762</b>	<b>469,673</b>
<b>03 Communications</b>	<b>25,708</b>	<b>14,635</b>	<b>25,030</b>
<b>04 Travel</b>	<b>3,029</b>	<b>13,541</b>	<b>6,000</b>
<b>06 Fuel and Utilities</b>	<b>3,079</b>	<b>0</b>	<b>3,400</b>
<b>08 Contractual Services</b>	<b>323,504</b>	<b>551,700</b>	<b>543,500</b>
<b>09 Supplies and Materials</b>	<b>16,720</b>	<b>228,350</b>	<b>221,105</b>
<b>10 Equipment - Replacement</b>	<b>1,455</b>	<b>2,250</b>	<b>500</b>
<b>11 Equipment - Additional</b>	<b>91,024</b>	<b>26,750</b>	<b>26,750</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>284,757</b>	<b>302,500</b>	<b>280,000</b>
<b>13 Fixed Charges</b>	<b>146,592</b>	<b>154,781</b>	<b>152,430</b>
Total Operating Expenses	895,868	1,294,507	1,258,715
Total Expenditure	5,693,354	5,856,317	6,339,428
Net General Fund Expenditure	5,179,391	5,112,640	5,501,441
Special Fund Expenditure	14,378	25,000	25,000
Reimbursable Fund Expenditure	499,585	718,677	812,987
Total Expenditure	5,693,354	5,856,317	6,339,428
<b>Special Fund Expenditure</b>			
Q00321 Martin Healy Trust Fund	14,378	25,000	25,000
Total	14,378	25,000	25,000
<b>Reimbursable Fund Expenditure</b>			
D21A01 Office of Justice, Youth and Victim Services	241,075	292,834	286,233
M00A01 Maryland Department of Health	0	41,413	142,324
M00F03 MDH - Prevention and Health Promotion Administration	227,199	384,430	384,430
M00L01 Behavioral Health Administration	31,311	0	0
Total	499,585	718,677	812,987

## Department of Public Safety and Correctional Services

### Q00A02.04 Security Operations - Deputy Secretary for Operations

#### Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	298.00	237.00	236.00
01 Salaries, Wages and Fringe Benefits	24,437,992	25,071,444	22,090,158
03 Communications	84,230	78,290	87,555
04 Travel	13,744	26,455	16,894
06 Fuel and Utilities	25,323	15,600	26,700
07 Motor Vehicle Operation and Maintenance	873,724	1,255,150	883,168
08 Contractual Services	1,687,278	1,969,200	1,946,300
09 Supplies and Materials	424,894	546,000	469,500
10 Equipment - Replacement	73,365	631,850	628,000
11 Equipment - Additional	16,448	0	0
13 Fixed Charges	97,440	98,532	99,941
Total Operating Expenses	3,296,446	4,621,077	4,158,058
Total Expenditure	27,734,438	29,692,521	26,248,216
Net General Fund Expenditure	27,734,438	29,692,521	26,248,216
Total Expenditure	27,734,438	29,692,521	26,248,216

## Department of Public Safety and Correctional Services

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

#### Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	67.00	67.00	67.00
01 Salaries, Wages and Fringe Benefits	6,645,790	6,076,667	6,278,875
03 Communications	33,104	32,040	32,040
04 Travel	2,480	6,500	2,500
06 Fuel and Utilities	12,031	21,300	13,100
07 Motor Vehicle Operation and Maintenance	103,051	119,212	135,352
08 Contractual Services	1,908,380	1,996,140	4,530,572
09 Supplies and Materials	32,094	15,000	18,750
10 Equipment - Replacement	2,495	4,500	3,050
11 Equipment - Additional	12,384	0	0
13 Fixed Charges	60	0	0
14 Land and Structures	45,171	0	0
Total Operating Expenses	2,151,250	2,194,692	4,735,364
Total Expenditure	8,797,040	8,271,359	11,014,239
Net General Fund Expenditure	8,744,102	8,211,359	10,954,239
Special Fund Expenditure	52,938	60,000	60,000
Total Expenditure	8,797,040	8,271,359	11,014,239
<b>Special Fund Expenditure</b>			
Q00328 Home Monitoring Fees	52,938	60,000	60,000
Total	52,938	60,000	60,000

## Department of Public Safety and Correctional Services

### Q00A03.01 Maryland Correctional Enterprises - Maryland Correctional Enterprises

#### Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	182.00	182.00	182.00
Number of Contractual Positions	7.57	9.63	9.63
01 Salaries, Wages and Fringe Benefits	12,908,467	14,589,314	15,077,328
02 Technical and Special Fees	405,941	483,950	445,931
03 Communications	128,169	118,660	124,100
04 Travel	28,030	42,500	35,500
06 Fuel and Utilities	902,815	825,163	885,650
07 Motor Vehicle Operation and Maintenance	579,718	1,027,614	816,460
08 Contractual Services	2,041,148	2,113,259	1,940,716
09 Supplies and Materials	35,748,077	32,985,850	34,067,500
10 Equipment - Replacement	469,608	1,194,400	514,400
11 Equipment - Additional	265,790	40,000	21,000
12 Grants, Subsidies, and Contributions	2,462,074	2,765,000	2,500,000
13 Fixed Charges	509,091	557,109	532,109
14 Land and Structures	66,603	0	0
Total Operating Expenses	43,201,123	41,669,555	41,437,435
Total Expenditure	56,515,531	56,742,819	56,960,694
Special Fund Expenditure	56,515,531	56,742,819	56,960,694
Total Expenditure	56,515,531	56,742,819	56,960,694
<b>Special Fund Expenditure</b>			
Q00309 Sales of Goods and Services	56,515,531	56,742,819	56,960,694
Total	56,515,531	56,742,819	56,960,694

## Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

### BALANCE SHEET

	Fiscal Year Ended June 30	
	2020	2019
<b>ASSETS</b>		
<b>Current Assets:</b>		
Cash	\$ 12,702,969	\$ 18,889,084
Accounts Receivable	12,251,050	6,907,518
Inventories	14,851,461	12,804,457
Other Assets	136,470	55,119
<b>Total Current Assets</b>	<b>39,941,950</b>	<b>38,656,178</b>
<b>Capital Assets, Net of Accumulated Depreciation:</b>		
Construction in Progress	-	-
Equipment	6,220,508	6,279,784
Structures and Improvements	1,943,404	2,030,931
<b>Total Capital Assets, Net</b>	<b>8,163,912</b>	<b>8,310,715</b>
<b>Total Assets</b>	<b>\$ 48,105,862</b>	<b>\$ 46,966,893</b>
<b>Deferred Financing Outflows</b>	<b>\$ 4,142,345</b>	<b>\$ 4,378,521</b>
<b>LIABILITIES AND NET POSITION</b>		
<b>Liabilities:</b>		
<b>Current Liabilities:</b>		
Accounts Payable and Accrued Liabilities	\$ 2,052,264	\$ 1,537,580
Accrued Vacation and Workers Compensation Costs	866,360	780,637
Customer Deposits	10,329	-
Deferred Revenue	302,130	295,049
<b>Total Current Liabilities</b>	<b>3,231,083</b>	<b>2,613,266</b>
<b>Noncurrent Liabilities:</b>		
Net Pension Liability	15,248,392	15,513,766
Accrued Vacation and Workers Compensation Costs	762,451	758,612
<b>Total Liabilities</b>	<b>19,241,926</b>	<b>18,885,644</b>
<b>Deferred Financing Inflows</b>	<b>1,594,949</b>	<b>1,126,805</b>
<b>Net Position:</b>		
Invested in Capital Assets	8,163,912	8,310,715
Unrestricted	23,247,420	23,022,250
<b>Total Net Position</b>	<b>\$ 31,411,332</b>	<b>\$ 31,332,965</b>

## Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

### STATEMENT OF REVENUE AND EXPENSE

	<b>Fiscal Year Ended June 30</b>	
	<b>2020</b>	<b>2019</b>
<b>Operating Revenue:</b>		
Sales and Services	\$ 55,772,210	\$ 52,457,139
Operating Expenses:		
Cost of Sales and Services	45,577,678	40,980,139
Selling, General, and Administrative Expenses	6,495,562	6,165,466
Other Selling, General, and Administrative Expenses	2,614,769	3,113,124
Depreciation	1,007,652	1,103,698
Total Operating Expenses	55,695,661	51,362,427
<b>Operating Income</b>	<b>76,549</b>	<b>1,094,712</b>
Nonoperating Revenue and Expense:		
Miscellaneous Income	1,665	-
Loss of Disposal of Assets	153	(218)
Nonoperating Expenses, Net	1,818	(218)
<b>(Loss) Income Before Transfers and Contributed Capital</b>	<b>78,367</b>	<b>1,094,494</b>
Transfer to State of Maryland General Fund	-	-
Change in Net Position	78,367	1,094,494
Net Position, Beginning	31,332,965	-
<b>Net Position, Ending</b>	<b>\$ 31,411,332</b>	<b>\$ 1,094,494</b>

## Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

### STATEMENT OF CASH FLOWS

	<b>Fiscal Year Ended June 30</b>	
	<b>2020</b>	<b>2019</b>
<b>Cash Flows from Operating Activities:</b>		
Receipts from Customers	\$ 50,428,678	\$ 52,812,029
Payments to Suppliers of Goods or Services	(40,596,018)	(37,773,574)
Payments to Employees	(15,157,407)	(14,815,885)
<b>Net Cash from Operating Activities</b>	<b>(5,324,747)</b>	<b>222,570</b>
<b>Cash Flows from Noncapital Financing Activities:</b>		
Transfers out	-	-
<b>Cash Flows from Capital and Related Financing Activities:</b>		
Proceeds From Sale of Plant and Equipment	-	2,782
Acquisitions and Construction of Plant Equipment	(861,368)	(1,052,528)
Increase/Decrease in Cash	(6,186,115)	(827,176)
Cash, Beginning of Year	18,889,084	19,716,260
<b>Cash, End of Year</b>	<b>\$ 12,702,969</b>	<b>\$ 18,889,084</b>
<b>Reconciliation of Operating Income to Net Cash</b>		
<b>From Operating Activities:</b>		
Operating Income	\$ 76,549	\$ 1,094,712
Adjustments to Reconcile Operating Income to Net Cash from Operating Activities:		
Depreciation	1,007,652	1,103,698
Deferred outflows and Inflows Related to Pensions	(51,955)	(1,653,366)
Gain on sale of assets	153	-
Miscellaneous Income	1,665	-
Effect of Changes in Non-Cash Operating Assets and Liabilities		
Accounts Receivable	(5,343,532)	233,091
Inventories	(2,047,004)	(2,316,468)
Other Assets	(81,351)	(23,384)
Accounts Payable and Accrued Liabilities	514,684	(447,714)
Accrued Vacation and Workers Compensation Costs	848,174	27,279
Pension and Related Items	7,081	2,082,924
Deferred Revenue	10,329	121,798
Net pension liability	(265,374)	-
Total Adjustments	<b>(5,399,478)</b>	<b>(872,142)</b>
<b>Net Cash From Operating Activities</b>	<b>\$ (5,322,929)</b>	<b>\$ 222,570</b>

## Department of Public Safety and Correctional Services

### Q00B01.01 General Administration - Division of Correction - Headquarters

#### Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	58.00	55.00	130.00
Number of Contractual Positions	0.00	0.96	0.00
01 Salaries, Wages and Fringe Benefits	4,958,614	4,375,208	4,073,404
03 Communications	18,227	8,250	19,200
04 Travel	20,623	1,800	20,000
06 Fuel and Utilities	15,182	10,100	16,200
07 Motor Vehicle Operation and Maintenance	0	2,340	2,340
08 Contractual Services	94,250	79,050	39,800
09 Supplies and Materials	10,487	11,400	11,000
10 Equipment - Replacement	25,204	2,500	10,000
13 Fixed Charges	203,690	211,008	211,945
Total Operating Expenses	387,663	326,448	330,485
Total Expenditure	5,346,277	4,701,656	4,403,889
Net General Fund Expenditure	5,346,277	4,701,656	4,403,889
Total Expenditure	5,346,277	4,701,656	4,403,889

## Department of Public Safety and Correctional Services

### Q00C01.01 General Administration and Hearings - Maryland Parole Commission

#### Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	73.00	73.00	73.00
Number of Contractual Positions	1.32	1.75	1.75
01 Salaries, Wages and Fringe Benefits	5,823,183	5,622,979	5,772,929
02 Technical and Special Fees	48,999	61,472	59,434
03 Communications	23,762	27,672	24,730
04 Travel	11,554	18,000	13,500
06 Fuel and Utilities	16,863	17,300	18,400
07 Motor Vehicle Operation and Maintenance	35,178	31,980	54,107
08 Contractual Services	132,986	35,000	31,552
09 Supplies and Materials	26,113	31,000	31,000
10 Equipment - Replacement	0	3,500	0
13 Fixed Charges	182,559	195,244	189,262
Total Operating Expenses	429,015	359,696	362,551
Total Expenditure	6,301,197	6,044,147	6,194,914
Net General Fund Expenditure	6,301,197	6,044,147	6,194,914
Total Expenditure	6,301,197	6,044,147	6,194,914

## Department of Public Safety and Correctional Services

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

#### Program Description

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

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	116.00	117.00	117.00
Number of Contractual Positions	8.95	10.81	10.81
01 Salaries, Wages and Fringe Benefits	12,962,980	10,904,752	12,866,330
02 Technical and Special Fees	474,347	418,802	485,578
03 Communications	126,337	157,364	136,428
04 Travel	90,071	134,939	91,200
06 Fuel and Utilities	10,294	9,000	10,900
07 Motor Vehicle Operation and Maintenance	160,119	226,442	194,350
08 Contractual Services	3,129,025	4,007,412	3,733,690
09 Supplies and Materials	28,339	42,200	37,200
10 Equipment - Replacement	53,775	120,000	57,500
11 Equipment - Additional	2,629	37,000	15,000
12 Grants, Subsidies, and Contributions	648,292	450,000	450,000
13 Fixed Charges	224,303	249,511	239,808
Total Operating Expenses	4,473,184	5,433,868	4,966,076
Total Expenditure	17,910,511	16,757,422	18,317,984
Net General Fund Expenditure	17,769,493	16,586,789	18,135,088
Special Fund Expenditure	38,918	85,000	85,000
Reimbursable Fund Expenditure	102,100	85,633	97,896
Total Expenditure	17,910,511	16,757,422	18,317,984
<b>Special Fund Expenditure</b>			
Q00310 Administrative Fee on Collections	38,918	85,000	85,000
Total	38,918	85,000	85,000
<b>Reimbursable Fund Expenditure</b>			
D21A01 Office of Justice, Youth and Victim Services	102,100	85,633	97,896
Total	102,100	85,633	97,896

## Department of Public Safety and Correctional Services

### Q00D00.01 Patuxent Institution - Patuxent Institution

#### Program Description

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

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	427.00	402.00	402.00
Number of Contractual Positions	0.95	1.21	1.21
01 Salaries, Wages and Fringe Benefits	41,231,315	41,581,619	38,833,241
02 Technical and Special Fees	42,050	81,552	60,278
03 Communications	102,675	95,095	102,966
04 Travel	1,257	3,200	1,256
06 Fuel and Utilities	1,588,355	1,218,847	1,607,889
07 Motor Vehicle Operation and Maintenance	133,367	137,266	148,864
08 Contractual Services	10,982,647	13,205,912	13,532,851
09 Supplies and Materials	2,670,141	2,533,624	2,672,234
10 Equipment - Replacement	248,870	69,040	50,000
11 Equipment - Additional	55,768	0	0
12 Grants, Subsidies, and Contributions	261,014	437,900	403,655
13 Fixed Charges	52,826	74,632	71,957
14 Land and Structures	1,555,843	429,000	1,330,000
Total Operating Expenses	17,652,763	18,204,516	19,921,672
Total Expenditure	58,926,128	59,867,687	58,815,191
Net General Fund Expenditure	58,799,278	59,647,087	58,594,591
Special Fund Expenditure	118,650	212,400	212,400
Reimbursable Fund Expenditure	8,200	8,200	8,200
Total Expenditure	58,926,128	59,867,687	58,815,191
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	118,650	212,400	212,400
Total	118,650	212,400	212,400
<b>Reimbursable Fund Expenditure</b>			
Q00A03 Maryland Correctional Enterprises	8,200	8,200	8,200
Total	8,200	8,200	8,200

## Department of Public Safety and Correctional Services

### Q00E00.01 General Administration - Inmate Grievance Office

#### Program Description

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

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	0.00	0.96	0.96
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>487,739</b>	<b>619,141</b>	<b>617,321</b>
<b>02 Technical and Special Fees</b>	<b>0</b>	<b>0</b>	<b>33,212</b>
<b>03 Communications</b>	<b>2,227</b>	<b>2,225</b>	<b>2,225</b>
<b>04 Travel</b>	<b>239</b>	<b>1,750</b>	<b>500</b>
<b>06 Fuel and Utilities</b>	<b>2,873</b>	<b>3,545</b>	<b>3,123</b>
<b>08 Contractual Services</b>	<b>156,181</b>	<b>126,555</b>	<b>24,398</b>
<b>09 Supplies and Materials</b>	<b>4,109</b>	<b>3,700</b>	<b>3,250</b>
<b>10 Equipment - Replacement</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>11 Equipment - Additional</b>	<b>4,617</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>31,950</b>	<b>33,251</b>	<b>33,447</b>
Total Operating Expenses	<u>202,196</u>	<u>171,026</u>	<u>67,943</u>
Total Expenditure	<u>689,935</u>	<u>790,167</u>	<u>718,476</u>
Special Fund Expenditure	<u>689,935</u>	<u>790,167</u>	<u>718,476</u>
Total Expenditure	<u>689,935</u>	<u>790,167</u>	<u>718,476</u>
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	<u>689,935</u>	<u>790,167</u>	<u>718,476</u>
Total	<u>689,935</u>	<u>790,167</u>	<u>718,476</u>

## Department of Public Safety and Correctional Services

### Q00G00.01 General Administration - Police and Correctional Training Commissions

#### Program Description

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

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	69.80	69.80	69.80
Number of Contractual Positions	13.14	19.14	19.14
01 Salaries, Wages and Fringe Benefits	5,585,742	5,567,724	5,969,438
02 Technical and Special Fees	587,801	651,703	586,070
03 Communications	49,978	57,365	51,260
04 Travel	10,411	27,000	16,000
06 Fuel and Utilities	475,704	514,300	503,000
07 Motor Vehicle Operation and Maintenance	107,044	161,720	132,220
08 Contractual Services	1,239,169	3,241,200	2,820,200
09 Supplies and Materials	330,019	295,800	256,300
10 Equipment - Replacement	63,680	172,000	100,000
11 Equipment - Additional	7,408	0	0
12 Grants, Subsidies, and Contributions	49,970	45,000	45,000
13 Fixed Charges	43,085	40,461	43,461
Total Operating Expenses	2,376,468	4,554,846	3,967,441
Total Expenditure	8,550,011	10,774,273	10,522,949
Net General Fund Expenditure	7,628,441	7,690,475	7,814,449
Special Fund Expenditure	623,332	2,380,000	2,380,000
Federal Fund Expenditure	5,253	375,298	0
Reimbursable Fund Expenditure	292,985	328,500	328,500
Total Expenditure	8,550,011	10,774,273	10,522,949
<b>Special Fund Expenditure</b>			
Q00307 Participation of Local Government	372,666	380,000	380,000
Q00311 Maryland Police Training and Standards Commission Fund	250,666	2,000,000	2,000,000
Total	623,332	2,380,000	2,380,000
<b>Federal Fund Expenditure</b>			
AC.Q00 U.S. Department of State, Intl Narcotics and Law Enforcement Affairs	5,253	375,298	0
Total	5,253	375,298	0
<b>Reimbursable Fund Expenditure</b>			
D21A01 Office of Justice, Youth and Victim Services	26,178	101,523	101,523

## Department of Public Safety and Correctional Services

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### Q00G00.01 General Administration - Police and Correctional Training Commissions

J00E00	Motor Vehicle Administration	20,565	0	0
Q00907	Reimbursement from State Agencies for Training Courses at PCTC	246,242	204,977	204,977
W00A01	Maryland State Police	<u>0</u>	<u>22,000</u>	<u>22,000</u>
	Total	<u>292,985</u>	<u>328,500</u>	<u>328,500</u>

## Department of Public Safety and Correctional Services

### Q00N00.01 General Administration - Maryland Commission on Correctional Standards

#### Program Description

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

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	1.68	2.76	2.76
01 Salaries, Wages and Fringe Benefits	472,155	440,175	391,769
02 Technical and Special Fees	73,852	107,351	107,591
03 Communications	2,839	3,250	3,250
04 Travel	13,259	17,400	15,100
06 Fuel and Utilities	34	0	0
07 Motor Vehicle Operation and Maintenance	1,395	2,180	2,180
08 Contractual Services	5,920	2,000	2,000
09 Supplies and Materials	1,600	2,000	2,000
10 Equipment - Replacement	0	250	250
13 Fixed Charges	39,531	40,146	1,713
Total Operating Expenses	64,578	67,226	26,493
Total Expenditure	610,585	614,752	525,853
Net General Fund Expenditure	610,585	614,752	525,853
Total Expenditure	610,585	614,752	525,853

## Department of Public Safety and Correctional Services

### Summary of Division of Correction - West Region

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	2,419.50	2,213.50	2,212.50
Number of Contractual Positions	4.38	10.96	10.96
Salaries, Wages and Fringe Benefits	217,877,823	207,933,225	204,700,714
Technical and Special Fees	167,093	111,243	130,135
Operating Expenses	124,356,260	120,900,304	127,187,884
Net General Fund Expenditure	340,082,794	326,804,172	329,849,277
Special Fund Expenditure	1,591,614	1,268,500	1,273,800
Reimbursable Fund Expenditure	726,768	872,100	895,656
Total Expenditure	<u>342,401,176</u>	<u>328,944,772</u>	<u>332,018,733</u>

## Department of Public Safety and Correctional Services

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

**Program Description**

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

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	447.00	372.00	370.00
Number of Contractual Positions	2.37	3.04	3.04
01 Salaries, Wages and Fringe Benefits	39,337,612	36,716,734	33,795,265
02 Technical and Special Fees	76,311	76,864	77,335
03 Communications	119,258	113,026	119,950
04 Travel	2,220	2,000	1,500
06 Fuel and Utilities	8,191,943	8,477,483	8,261,862
07 Motor Vehicle Operation and Maintenance	174,780	184,536	276,456
08 Contractual Services	6,728,349	6,747,249	7,191,051
09 Supplies and Materials	2,302,325	1,871,062	2,144,474
10 Equipment - Replacement	170,125	62,000	52,000
11 Equipment - Additional	55,846	0	0
12 Grants, Subsidies, and Contributions	235,811	255,300	297,800
13 Fixed Charges	322,242	439,403	437,753
14 Land and Structures	0	0	270,000
Total Operating Expenses	18,302,899	18,152,059	19,052,846
Total Expenditure	57,716,822	54,945,657	52,925,446
Net General Fund Expenditure	57,413,523	54,669,857	52,649,646
Special Fund Expenditure	150,999	123,500	123,500
Reimbursable Fund Expenditure	152,300	152,300	152,300
Total Expenditure	57,716,822	54,945,657	52,925,446
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	150,999	110,000	110,000
Q00316 State Use Industries PIE Program	0	13,500	13,500
Total	150,999	123,500	123,500
<b>Reimbursable Fund Expenditure</b>			
Q00A03 Maryland Correctional Enterprises	152,300	152,300	152,300
Total	152,300	152,300	152,300

## Department of Public Safety and Correctional Services

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

#### Program Description

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

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	572.50	514.50	514.50
Number of Contractual Positions	0.37	3.54	3.54
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>51,508,535</b>	<b>48,915,485</b>	<b>47,334,013</b>
<b>02 Technical and Special Fees</b>	<b>11,299</b>	<b>21,716</b>	<b>40,205</b>
<b>03 Communications</b>	<b>61,708</b>	<b>58,675</b>	<b>58,665</b>
<b>04 Travel</b>	<b>3,619</b>	<b>2,500</b>	<b>2,000</b>
<b>06 Fuel and Utilities</b>	<b>1,557,269</b>	<b>1,646,300</b>	<b>1,640,100</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>182,117</b>	<b>211,232</b>	<b>179,576</b>
<b>08 Contractual Services</b>	<b>28,367,525</b>	<b>29,237,800</b>	<b>29,678,134</b>
<b>09 Supplies and Materials</b>	<b>6,333,919</b>	<b>5,215,521</b>	<b>5,712,369</b>
<b>10 Equipment - Replacement</b>	<b>237,329</b>	<b>66,015</b>	<b>40,000</b>
<b>11 Equipment - Additional</b>	<b>137,083</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>1,000,184</b>	<b>1,161,700</b>	<b>1,113,500</b>
<b>13 Fixed Charges</b>	<b>3,562</b>	<b>5,210</b>	<b>2,900</b>
<b>14 Land and Structures</b>	<b>1,097,750</b>	<b>0</b>	<b>680,000</b>
Total Operating Expenses	<u>38,982,065</u>	<u>37,604,953</u>	<u>39,107,244</u>
Total Expenditure	<u>90,501,899</u>	<u>86,542,154</u>	<u>86,481,462</u>
Net General Fund Expenditure	89,445,551	85,450,754	85,361,206
Special Fund Expenditure	649,596	545,000	550,300
Reimbursable Fund Expenditure	406,752	546,400	569,956
Total Expenditure	<u>90,501,899</u>	<u>86,542,154</u>	<u>86,481,462</u>
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	435,638	250,000	255,300
Q00306 Work Release Earnings	213,958	295,000	295,000
Total	<u>649,596</u>	<u>545,000</u>	<u>550,300</u>
<b>Reimbursable Fund Expenditure</b>			
J00B01 State Highway Administration	395,852	535,500	559,056
Q00A03 Maryland Correctional Enterprises	10,900	10,900	10,900
Total	<u>406,752</u>	<u>546,400</u>	<u>569,956</u>

## Department of Public Safety and Correctional Services

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

#### Program Description

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

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	393.50	359.50	360.50
Number of Contractual Positions	0.42	0.49	0.49
01 Salaries, Wages and Fringe Benefits	36,601,327	33,134,405	33,747,833
02 Technical and Special Fees	11,539	12,663	12,595
03 Communications	65,360	65,500	64,000
04 Travel	1,711	5,950	1,100
06 Fuel and Utilities	1,931,357	2,045,600	2,082,300
07 Motor Vehicle Operation and Maintenance	104,313	138,632	173,726
08 Contractual Services	18,135,593	17,551,578	18,009,400
09 Supplies and Materials	3,904,957	3,156,238	3,522,110
10 Equipment - Replacement	147,325	39,340	38,900
11 Equipment - Additional	74,123	0	0
12 Grants, Subsidies, and Contributions	623,723	810,073	758,075
13 Fixed Charges	3,727	5,400	4,550
Total Operating Expenses	24,992,189	23,818,311	24,654,161
Total Expenditure	61,605,055	56,965,379	58,414,589
Net General Fund Expenditure	61,205,955	56,666,979	58,116,189
Special Fund Expenditure	350,700	250,000	250,000
Reimbursable Fund Expenditure	48,400	48,400	48,400
Total Expenditure	61,605,055	56,965,379	58,414,589
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	350,700	250,000	250,000
Total	350,700	250,000	250,000
<b>Reimbursable Fund Expenditure</b>			
Q00A03 Maryland Correctional Enterprises	48,400	48,400	48,400
Total	48,400	48,400	48,400

## Department of Public Safety and Correctional Services

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

#### Program Description

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

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	465.50	451.50	452.50
Number of Contractual Positions	1.22	3.89	3.89
01 Salaries, Wages and Fringe Benefits	42,090,620	41,536,231	42,457,163
02 Technical and Special Fees	67,944	0	0
03 Communications	56,763	53,468	57,877
04 Travel	7,123	7,882	6,150
06 Fuel and Utilities	4,430,277	3,351,397	3,389,881
07 Motor Vehicle Operation and Maintenance	122,396	227,602	149,717
08 Contractual Services	15,700,565	14,142,225	16,141,197
09 Supplies and Materials	3,675,469	3,368,850	3,674,116
10 Equipment - Replacement	100,541	22,880	22,000
11 Equipment - Additional	62,365	0	0
12 Grants, Subsidies, and Contributions	497,369	510,394	499,000
13 Fixed Charges	5,163	5,910	5,341
14 Land and Structures	550,811	1,300,000	1,872,000
Total Operating Expenses	25,208,842	22,990,608	25,817,279
Total Expenditure	67,367,406	64,526,839	68,274,442
Net General Fund Expenditure	66,970,492	64,226,839	67,974,442
Special Fund Expenditure	277,598	175,000	175,000
Reimbursable Fund Expenditure	119,316	125,000	125,000
Total Expenditure	67,367,406	64,526,839	68,274,442
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	277,598	175,000	175,000
Total	277,598	175,000	175,000
<b>Reimbursable Fund Expenditure</b>			
J00B01 State Highway Administration	119,317	125,000	125,000
Q00A03 Maryland Correctional Enterprises	(1)	0	0
Total	119,316	125,000	125,000

## Department of Public Safety and Correctional Services

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

#### Program Description

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

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	541.00	516.00	515.00
01 Salaries, Wages and Fringe Benefits	48,339,729	47,630,370	47,366,440
03 Communications	26,858	25,566	26,204
04 Travel	11,893	6,929	7,100
06 Fuel and Utilities	1,332,846	1,639,400	1,525,100
07 Motor Vehicle Operation and Maintenance	101,592	71,252	70,147
08 Contractual Services	11,949,622	13,375,005	13,629,692
09 Supplies and Materials	2,942,437	2,747,142	2,774,261
10 Equipment - Replacement	109,421	44,844	39,600
11 Equipment - Additional	53,393	0	0
12 Grants, Subsidies, and Contributions	340,840	422,485	407,500
13 Fixed Charges	1,363	1,750	1,750
14 Land and Structures	0	0	75,000
Total Operating Expenses	16,870,265	18,334,373	18,556,354
Total Expenditure	65,209,994	65,964,743	65,922,794
Net General Fund Expenditure	65,047,273	65,789,743	65,747,794
Special Fund Expenditure	162,721	175,000	175,000
Total Expenditure	65,209,994	65,964,743	65,922,794
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	162,721	175,000	175,000
Total	162,721	175,000	175,000

## Department of Public Safety and Correctional Services

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

**Program Description**

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

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	231.00	233.00	239.00
Number of Contractual Positions	3.19	6.85	6.85
01 Salaries, Wages and Fringe Benefits	18,546,784	17,584,835	18,887,530
02 Technical and Special Fees	97,717	118,540	119,526
03 Communications	182,752	170,161	199,140
04 Travel	20,287	40,655	40,655
06 Fuel and Utilities	35,082	38,600	37,100
07 Motor Vehicle Operation and Maintenance	47,690	118,256	70,294
08 Contractual Services	409,106	561,495	445,000
09 Supplies and Materials	35,348	66,200	37,000
10 Equipment - Replacement	9,186	24,000	20,000
13 Fixed Charges	1,335,180	1,468,054	728,517
Total Operating Expenses	2,074,631	2,487,421	1,577,706
Total Expenditure	20,719,132	20,190,796	20,584,762
Net General Fund Expenditure	18,653,149	17,943,384	18,351,642
Special Fund Expenditure	2,065,983	2,247,412	2,233,120
Total Expenditure	20,719,132	20,190,796	20,584,762
<b>Special Fund Expenditure</b>			
Q00329 Drinking Driver Monitoring Program Fund	2,065,983	2,247,412	2,233,120
Total	2,065,983	2,247,412	2,233,120

## Department of Public Safety and Correctional Services

### Summary of Division of Correction - East Region

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	2,601.50	2,498.50	2,405.50
Number of Contractual Positions	9.88	15.73	14.45
Salaries, Wages and Fringe Benefits	242,393,879	245,350,396	227,270,366
Technical and Special Fees	424,402	524,307	393,641
Operating Expenses	136,367,915	134,870,697	133,354,244
Net General Fund Expenditure	372,086,814	377,313,800	357,232,302
Special Fund Expenditure	2,091,807	1,852,000	1,574,700
Federal Fund Expenditure	3,954,792	215,000	958,942
Reimbursable Fund Expenditure	1,052,783	1,364,600	1,252,307
Total Expenditure	<u>379,186,196</u>	<u>380,745,400</u>	<u>361,018,251</u>

## Department of Public Safety and Correctional Services

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

#### Program Description

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

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	629.00	615.00	613.00
Number of Contractual Positions	0.53	1.89	1.89
01 Salaries, Wages and Fringe Benefits	62,102,015	65,669,071	60,756,045
02 Technical and Special Fees	29,338	41,610	38,499
03 Communications	144,314	155,036	151,841
04 Travel	1,720	2,000	1,000
06 Fuel and Utilities	4,540,825	4,865,965	5,020,935
07 Motor Vehicle Operation and Maintenance	284,388	454,357	298,340
08 Contractual Services	20,622,026	19,600,231	20,013,155
09 Supplies and Materials	5,199,725	4,755,568	5,035,443
10 Equipment - Replacement	97,911	58,875	52,000
11 Equipment - Additional	236,486	0	0
12 Grants, Subsidies, and Contributions	407,371	320,355	391,575
13 Fixed Charges	322,945	445,482	444,682
14 Land and Structures	1,024,292	0	505,000
Total Operating Expenses	32,882,003	30,657,869	31,913,971
Total Expenditure	95,013,356	96,368,550	92,708,515
Net General Fund Expenditure	94,420,317	95,878,150	92,218,115
Special Fund Expenditure	277,639	175,000	175,000
Reimbursable Fund Expenditure	315,400	315,400	315,400
Total Expenditure	95,013,356	96,368,550	92,708,515
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	277,639	175,000	175,000
Total	277,639	175,000	175,000
<b>Reimbursable Fund Expenditure</b>			
Q00A03 Maryland Correctional Enterprises	315,400	315,400	315,400
Total	315,400	315,400	315,400

## Department of Public Safety and Correctional Services

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

#### Program Description

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

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	311.00	315.00	314.00
Number of Contractual Positions	0.00	0.09	0.09
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>31,433,179</b>	<b>31,815,724</b>	<b>31,741,812</b>
03 Communications	100,157	74,795	105,247
04 Travel	3,718	500	3,500
06 Fuel and Utilities	1,930,982	1,322,736	1,745,345
07 Motor Vehicle Operation and Maintenance	91,272	197,566	113,586
08 Contractual Services	7,727,177	8,255,424	8,455,948
09 Supplies and Materials	1,514,797	1,520,598	1,455,596
10 Equipment - Replacement	198,881	34,490	54,000
11 Equipment - Additional	77,212	0	0
12 Grants, Subsidies, and Contributions	226,923	315,238	299,940
13 Fixed Charges	464	1,100	600
14 Land and Structures	339,760	360,000	1,110,000
Total Operating Expenses	<u>12,211,343</u>	<u>12,082,447</u>	<u>13,343,762</u>
Total Expenditure	<u>43,644,522</u>	<u>43,898,171</u>	<u>45,085,574</u>
Net General Fund Expenditure	43,445,145	43,770,971	44,958,374
Special Fund Expenditure	172,177	100,000	100,000
Reimbursable Fund Expenditure	27,200	27,200	27,200
Total Expenditure	<u>43,644,522</u>	<u>43,898,171</u>	<u>45,085,574</u>
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	<u>172,177</u>	<u>100,000</u>	<u>100,000</u>
Total	<u>172,177</u>	<u>100,000</u>	<u>100,000</u>
<b>Reimbursable Fund Expenditure</b>			
Q00A03 Maryland Correctional Enterprises	<u>27,200</u>	<u>27,200</u>	<u>27,200</u>
Total	<u>27,200</u>	<u>27,200</u>	<u>27,200</u>

## Department of Public Safety and Correctional Services

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

#### Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	339.50	312.50	309.50
Number of Contractual Positions	3.05	3.22	3.22
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>30,804,816</b>	<b>30,190,454</b>	<b>28,450,887</b>
<b>02 Technical and Special Fees</b>	<b>146,354</b>	<b>143,964</b>	<b>41,659</b>
<b>03 Communications</b>	<b>77,450</b>	<b>73,501</b>	<b>79,939</b>
<b>04 Travel</b>	<b>1,133</b>	<b>2,000</b>	<b>1,000</b>
<b>06 Fuel and Utilities</b>	<b>1,080,767</b>	<b>1,036,667</b>	<b>1,163,821</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>120,037</b>	<b>170,166</b>	<b>103,461</b>
<b>08 Contractual Services</b>	<b>7,760,476</b>	<b>8,467,860</b>	<b>8,172,560</b>
<b>09 Supplies and Materials</b>	<b>1,738,915</b>	<b>1,583,829</b>	<b>1,403,984</b>
<b>10 Equipment - Replacement</b>	<b>266,971</b>	<b>15,300</b>	<b>5,000</b>
<b>11 Equipment - Additional</b>	<b>43,949</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>200,726</b>	<b>295,300</b>	<b>238,500</b>
<b>13 Fixed Charges</b>	<b>2,842</b>	<b>1,350</b>	<b>2,842</b>
<b>14 Land and Structures</b>	<b>0</b>	<b>0</b>	<b>180,000</b>
Total Operating Expenses	<u>11,293,266</u>	<u>11,645,973</u>	<u>11,351,107</u>
Total Expenditure	<u>42,244,436</u>	<u>41,980,391</u>	<u>39,843,653</u>
Net General Fund Expenditure	41,884,918	41,720,491	39,583,753
Special Fund Expenditure	328,193	225,000	225,000
Reimbursable Fund Expenditure	31,325	34,900	34,900
Total Expenditure	<u>42,244,436</u>	<u>41,980,391</u>	<u>39,843,653</u>
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	225,914	85,000	85,000
Q00306 Work Release Earnings	102,279	140,000	140,000
Total	<u>328,193</u>	<u>225,000</u>	<u>225,000</u>
<b>Reimbursable Fund Expenditure</b>			
J00B01 State Highway Administration	0	19,000	19,000
Q00915 Inmate Labor Sales	15,425	0	0
Q00A03 Maryland Correctional Enterprises	15,900	15,900	15,900
Total	<u>31,325</u>	<u>34,900</u>	<u>34,900</u>

## Department of Public Safety and Correctional Services

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

**Program Description**

The Brockbridge Correctional Facility, located in Jessup, is a minimum security institution for adult male offenders. The Brockbridge Correctional Facility is being depopulated in FY 2020. Prisoners are being transferred to nearby facilities in the East region.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,617,574	0	0
03 Communications	65,498	11,669	0
06 Fuel and Utilities	296,774	21,627	27,137
07 Motor Vehicle Operation and Maintenance	34,170	0	0
08 Contractual Services	741,411	0	0
09 Supplies and Materials	38,830	0	0
10 Equipment - Replacement	3,257	0	0
11 Equipment - Additional	7,515	0	0
12 Grants, Subsidies, and Contributions	19,839	0	0
13 Fixed Charges	1,286	0	0
Total Operating Expenses	1,208,580	33,296	27,137
Total Expenditure	3,826,154	33,296	27,137
Net General Fund Expenditure	3,816,324	33,296	27,137
Special Fund Expenditure	9,830	0	0
Total Expenditure	3,826,154	33,296	27,137
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	9,830	0	0
Total	9,830	0	0

## Department of Public Safety and Correctional Services

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

#### Program Description

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

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	47.00	41.00	0.00
Number of Contractual Positions	0.00	0.54	0.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>4,433,909</b>	<b>3,853,778</b>	<b>0</b>
<b>02 Technical and Special Fees</b>	<b>0</b>	<b>(79)</b>	<b>0</b>
<b>03 Communications</b>	<b>21,643</b>	<b>35,200</b>	<b>0</b>
<b>04 Travel</b>	<b>2,241</b>	<b>750</b>	<b>0</b>
<b>06 Fuel and Utilities</b>	<b>80,424</b>	<b>85,500</b>	<b>0</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>37,223</b>	<b>170,266</b>	<b>0</b>
<b>08 Contractual Services</b>	<b>1,265,499</b>	<b>1,682,213</b>	<b>0</b>
<b>09 Supplies and Materials</b>	<b>231,105</b>	<b>343,222</b>	<b>0</b>
<b>10 Equipment - Replacement</b>	<b>37,211</b>	<b>6,250</b>	<b>0</b>
<b>11 Equipment - Additional</b>	<b>16,278</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>89,006</b>	<b>112,300</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>1,895</b>	<b>750</b>	<b>0</b>
<b>14 Land and Structures</b>	<b>0</b>	<b>87,000</b>	<b>0</b>
Total Operating Expenses	<b>1,782,525</b>	<b>2,523,451</b>	<b>0</b>
Total Expenditure	<b>6,216,434</b>	<b>6,377,150</b>	<b>0</b>
Net General Fund Expenditure	5,954,066	6,096,150	0
Special Fund Expenditure	193,018	145,000	0
Reimbursable Fund Expenditure	69,350	136,000	0
Total Expenditure	<b>6,216,434</b>	<b>6,377,150</b>	<b>0</b>
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	56,657	45,000	0
Q00306 Work Release Earnings	136,361	100,000	0
Total	<b>193,018</b>	<b>145,000</b>	<b>0</b>
<b>Reimbursable Fund Expenditure</b>			
J00B01 State Highway Administration	69,350	136,000	0
Total	<b>69,350</b>	<b>136,000</b>	<b>0</b>

## Department of Public Safety and Correctional Services

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

#### Program Description

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

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	48.00	45.00	0.00
Number of Contractual Positions	0.00	0.74	0.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>4,170,535</b>	<b>3,710,436</b>	<b>0</b>
03 Communications	21,794	22,500	0
04 Travel	0	1,000	0
06 Fuel and Utilities	183,747	231,700	0
07 Motor Vehicle Operation and Maintenance	288,983	187,516	0
08 Contractual Services	1,241,679	1,725,039	0
09 Supplies and Materials	315,873	389,746	0
10 Equipment - Replacement	36,118	14,465	0
11 Equipment - Additional	10,942	0	0
12 Grants, Subsidies, and Contributions	55,167	93,198	0
13 Fixed Charges	714	1,000	0
Total Operating Expenses	<u>2,155,017</u>	<u>2,666,164</u>	<u>0</u>
Total Expenditure	<u>6,325,552</u>	<u>6,376,600</u>	<u>0</u>
Net General Fund Expenditure	6,003,527	5,781,600	0
Special Fund Expenditure	141,293	345,000	0
Reimbursable Fund Expenditure	180,732	250,000	0
Total Expenditure	<u>6,325,552</u>	<u>6,376,600</u>	<u>0</u>
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	15,928	45,000	0
Q00306 Work Release Earnings	125,365	300,000	0
Total	<u>141,293</u>	<u>345,000</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>			
J00B01 State Highway Administration	180,732	250,000	0
Total	<u>180,732</u>	<u>250,000</u>	<u>0</u>

## Department of Public Safety and Correctional Services

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

#### Program Description

The Eastern Correctional Institution (ECI) is a medium security institution for adult male offenders located in Somerset County. ECI-Annex is a 400-bed minimum security annex for adult male offenders, located adjacent to the Eastern Correctional Institution.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	851.00	794.00	794.00
Number of Contractual Positions	2.61	2.82	2.82
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>69,201,798</b>	<b>70,918,559</b>	<b>68,958,011</b>
<b>02 Technical and Special Fees</b>	<b>97,211</b>	<b>99,570</b>	<b>67,039</b>
<b>03 Communications</b>	<b>109,954</b>	<b>104,807</b>	<b>110,664</b>
<b>04 Travel</b>	<b>12,442</b>	<b>21,000</b>	<b>14,500</b>
<b>06 Fuel and Utilities</b>	<b>10,940,070</b>	<b>11,198,326</b>	<b>12,061,135</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>216,319</b>	<b>178,854</b>	<b>186,118</b>
<b>08 Contractual Services</b>	<b>31,364,405</b>	<b>32,883,115</b>	<b>32,711,027</b>
<b>09 Supplies and Materials</b>	<b>7,415,207</b>	<b>6,413,911</b>	<b>6,561,674</b>
<b>10 Equipment - Replacement</b>	<b>256,898</b>	<b>139,650</b>	<b>104,500</b>
<b>11 Equipment - Additional</b>	<b>224,698</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>909,420</b>	<b>807,276</b>	<b>845,500</b>
<b>13 Fixed Charges</b>	<b>11,054</b>	<b>12,000</b>	<b>7,300</b>
<b>14 Land and Structures</b>	<b>29,938</b>	<b>150,000</b>	<b>0</b>
Total Operating Expenses	<u>51,490,405</u>	<u>51,908,939</u>	<u>52,602,418</u>
Total Expenditure	<u>120,789,414</u>	<u>122,927,068</u>	<u>121,627,468</u>
Net General Fund Expenditure	116,084,956	122,223,968	120,180,426
Special Fund Expenditure	594,702	367,000	367,000
Federal Fund Expenditure	3,954,792	215,000	958,942
Reimbursable Fund Expenditure	<u>154,964</u>	<u>121,100</u>	<u>121,100</u>
Total Expenditure	<u>120,789,414</u>	<u>122,927,068</u>	<u>121,627,468</u>
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	515,123	285,000	285,000
Q00306 Work Release Earnings	64,641	63,500	63,500
Q00315 Inmate Work Crews	12,074	17,500	17,500
Q00318 Gift	<u>2,864</u>	<u>1,000</u>	<u>1,000</u>
Total	<u>594,702</u>	<u>367,000</u>	<u>367,000</u>
<b>Federal Fund Expenditure</b>			
16.606 State Criminal Alien Assistance Program	<u>3,954,792</u>	<u>215,000</u>	<u>958,942</u>
Total	<u>3,954,792</u>	<u>215,000</u>	<u>958,942</u>
<b>Reimbursable Fund Expenditure</b>			
D21A01 Office of Justice, Youth and Victim Services	11,811	0	0
J00B01 State Highway Administration	137,054	115,000	115,000
Q00A03 Maryland Correctional Enterprises	<u>6,099</u>	<u>6,100</u>	<u>6,100</u>
Total	<u>154,964</u>	<u>121,100</u>	<u>121,100</u>

## Department of Public Safety and Correctional Services

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

#### Program Description

The Dorsey Run Correctional Facility, located in Jessup, is a minimum security institution for adult male offenders that opened in December 2013.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	257.00	259.00	258.00
Number of Contractual Positions	3.44	5.21	5.21
01 Salaries, Wages and Fringe Benefits	26,671,256	28,157,866	26,836,406
02 Technical and Special Fees	134,819	166,600	176,342
03 Communications	72,054	68,375	83,997
04 Travel	917	750	850
06 Fuel and Utilities	2,346,149	2,181,476	2,361,015
07 Motor Vehicle Operation and Maintenance	145,196	320,432	255,466
08 Contractual Services	10,804,982	10,534,894	11,346,359
09 Supplies and Materials	2,649,533	1,858,405	2,265,158
10 Equipment - Replacement	115,304	44,138	37,410
11 Equipment - Additional	67,935	0	0
12 Grants, Subsidies, and Contributions	278,021	329,533	455,700
13 Fixed Charges	2,358	3,100	714
Total Operating Expenses	16,482,449	15,341,103	16,806,669
Total Expenditure	<u>43,288,524</u>	<u>43,665,569</u>	<u>43,819,417</u>
Net General Fund Expenditure	42,981,725	43,175,569	42,817,244
Special Fund Expenditure	271,230	410,000	622,700
Reimbursable Fund Expenditure	35,569	80,000	379,473
Total Expenditure	<u>43,288,524</u>	<u>43,665,569</u>	<u>43,819,417</u>
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	108,413	85,000	175,000
Q00306 Work Release Earnings	162,817	325,000	447,700
Total	<u>271,230</u>	<u>410,000</u>	<u>622,700</u>
<b>Reimbursable Fund Expenditure</b>			
J00B01 State Highway Administration	35,569	80,000	379,473
Total	<u>35,569</u>	<u>80,000</u>	<u>379,473</u>

## Department of Public Safety and Correctional Services

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

#### Program Description

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

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	118.00	117.00	117.00
Number of Contractual Positions	0.25	1.22	1.22
01 Salaries, Wages and Fringe Benefits	10,958,797	11,034,508	10,527,205
02 Technical and Special Fees	16,680	72,642	70,102
03 Communications	32,072	32,550	33,540
04 Travel	0	424	0
06 Fuel and Utilities	670,588	1,112,100	983,000
07 Motor Vehicle Operation and Maintenance	92,390	68,766	67,461
08 Contractual Services	4,946,555	5,441,059	4,926,621
09 Supplies and Materials	848,340	1,069,102	797,358
10 Equipment - Replacement	89,881	20,750	20,750
11 Equipment - Additional	23,575	0	0
12 Grants, Subsidies, and Contributions	157,504	166,704	160,450
13 Fixed Charges	1,422	0	0
14 Land and Structures	0	100,000	320,000
Total Operating Expenses	6,862,327	8,011,455	7,309,180
Total Expenditure	17,837,804	19,118,605	17,906,487
Net General Fund Expenditure	17,495,836	18,633,605	17,447,253
Special Fund Expenditure	103,725	85,000	85,000
Reimbursable Fund Expenditure	238,243	400,000	374,234
Total Expenditure	17,837,804	19,118,605	17,906,487
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	103,725	85,000	85,000
Total	103,725	85,000	85,000
<b>Reimbursable Fund Expenditure</b>			
J00B01 State Highway Administration	72,008	249,500	223,734
Q00A03 Maryland Correctional Enterprises	166,235	150,500	150,500
Total	238,243	400,000	374,234

## Department of Public Safety and Correctional Services

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

**Program Description**

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

**Appropriation Statement**

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	329.00	327.00	329.00
Number of Contractual Positions	6.17	11.71	11.70
01 Salaries, Wages and Fringe Benefits	25,872,428	24,701,261	25,768,234
02 Technical and Special Fees	189,000	232,292	197,939
03 Communications	199,453	184,065	210,865
04 Travel	20,955	26,680	21,000
06 Fuel and Utilities	55,721	47,600	60,600
07 Motor Vehicle Operation and Maintenance	114,785	160,102	146,114
08 Contractual Services	412,433	567,200	430,200
09 Supplies and Materials	15,569	52,500	36,000
10 Equipment - Replacement	13,287	20,590	20,590
13 Fixed Charges	879,574	978,728	792,674
Total Operating Expenses	1,711,777	2,037,465	1,718,043
Total Expenditure	27,773,205	26,971,018	27,684,216
Net General Fund Expenditure	26,012,751	25,058,153	25,932,824
Special Fund Expenditure	1,760,454	1,912,865	1,751,392
Total Expenditure	27,773,205	26,971,018	27,684,216
<b>Special Fund Expenditure</b>			
Q00329 Drinking Driver Monitoring Program Fund	1,760,454	1,912,865	1,751,392
Total	1,760,454	1,912,865	1,751,392

## Department of Public Safety and Correctional Services

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

**Program Description**

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

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	439.00	438.00	430.00
Number of Contractual Positions	14.90	28.16	28.16
01 Salaries, Wages and Fringe Benefits	35,093,648	34,384,015	35,264,170
02 Technical and Special Fees	447,590	574,727	467,666
03 Communications	409,648	318,550	393,550
04 Travel	24,077	45,033	25,033
06 Fuel and Utilities	149,342	164,500	161,600
07 Motor Vehicle Operation and Maintenance	139,585	125,360	140,654
08 Contractual Services	545,813	752,700	580,500
09 Supplies and Materials	60,427	140,000	90,000
10 Equipment - Replacement	36,899	36,988	27,300
13 Fixed Charges	1,592,228	1,922,811	1,796,729
Total Operating Expenses	2,958,019	3,505,942	3,215,366
Total Expenditure	38,499,257	38,464,684	38,947,202
Net General Fund Expenditure	37,272,338	37,081,468	37,649,748
Special Fund Expenditure	1,226,919	1,383,216	1,297,454
Total Expenditure	38,499,257	38,464,684	38,947,202
<b>Special Fund Expenditure</b>			
Q00329 Drinking Driver Monitoring Program Fund	1,226,919	1,383,216	1,297,454
Total	1,226,919	1,383,216	1,297,454

## Department of Public Safety and Correctional Services

### Summary of Division of Pretrial Detention

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	2,011.60	1,863.60	1,860.60
Number of Contractual Positions	39.21	99.45	24.63
Salaries, Wages and Fringe Benefits	184,276,751	183,704,964	178,637,179
Technical and Special Fees	1,808,561	660,344	575,677
Operating Expenses	57,534,554	60,369,309	55,023,563
Net General Fund Expenditure	218,056,581	218,503,718	207,180,609
Special Fund Expenditure	429,059	1,047,714	1,047,714
Federal Fund Expenditure	25,104,162	25,013,185	25,838,506
Reimbursable Fund Expenditure	30,064	170,000	169,590
Total Expenditure	243,619,866	244,734,617	234,236,419

## Department of Public Safety and Correctional Services

### Q00T04.01 Chesapeake Detention Facility - Division of Pretrial Detention

#### Program Description

The Chesapeake Detention Facility (formerly the Maryland Correctional Adjustment Center), located in Baltimore City, is a maximum security institution housing adult federal pretrial detainees.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	221.00	213.00	213.00
Number of Contractual Positions	0.22	2.79	1.91
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>23,020,967</b>	<b>22,567,287</b>	<b>23,705,107</b>
<b>02 Technical and Special Fees</b>	<b>12,603</b>	<b>70,011</b>	<b>25,640</b>
<b>03 Communications</b>	<b>40,142</b>	<b>51,520</b>	<b>42,080</b>
<b>04 Travel</b>	<b>175</b>	<b>1,800</b>	<b>1,200</b>
<b>06 Fuel and Utilities</b>	<b>1,180,972</b>	<b>444,788</b>	<b>795,594</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>25,747</b>	<b>17,200</b>	<b>17,200</b>
<b>08 Contractual Services</b>	<b>4,167,147</b>	<b>4,712,130</b>	<b>4,574,784</b>
<b>09 Supplies and Materials</b>	<b>1,002,721</b>	<b>1,259,509</b>	<b>1,148,219</b>
<b>10 Equipment - Replacement</b>	<b>81,688</b>	<b>6,700</b>	<b>6,700</b>
<b>11 Equipment - Additional</b>	<b>18,269</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>92,214</b>	<b>138,550</b>	<b>145,500</b>
<b>13 Fixed Charges</b>	<b>562</b>	<b>6,020</b>	<b>500</b>
<b>14 Land and Structures</b>	<b>82,657</b>	<b>0</b>	<b>0</b>
Total Operating Expenses	<u>6,692,294</u>	<u>6,638,217</u>	<u>6,731,777</u>
Total Expenditure	<u>29,725,864</u>	<u>29,275,515</u>	<u>30,462,524</u>
Net General Fund Expenditure	4,540,454	4,177,330	4,616,728
Special Fund Expenditure	81,248	85,000	85,000
Federal Fund Expenditure	<u>25,104,162</u>	<u>25,013,185</u>	<u>25,760,796</u>
Total Expenditure	<u>29,725,864</u>	<u>29,275,515</u>	<u>30,462,524</u>
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	<u>81,248</u>	<u>85,000</u>	<u>85,000</u>
Total	<u>81,248</u>	<u>85,000</u>	<u>85,000</u>
<b>Federal Fund Expenditure</b>			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	<u>25,104,162</u>	<u>25,013,185</u>	<u>25,760,796</u>
Total	<u>25,104,162</u>	<u>25,013,185</u>	<u>25,760,796</u>

## Department of Public Safety and Correctional Services

### Q00T04.02 Pretrial Release Services - Division of Pretrial Detention

#### Program Description

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

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	88.00	88.00	88.00
01 Salaries, Wages and Fringe Benefits	5,974,081	5,358,147	5,841,249
03 Communications	47,118	54,125	49,792
04 Travel	1,118	2,750	2,000
06 Fuel and Utilities	8,778	300	9,100
07 Motor Vehicle Operation and Maintenance	0	500	0
08 Contractual Services	25,041	25,250	27,250
09 Supplies and Materials	47,332	57,000	46,500
10 Equipment - Replacement	1,182	5,350	3,350
13 Fixed Charges	34,058	36,735	36,295
Total Operating Expenses	164,627	182,010	174,287
Total Expenditure	6,138,708	5,540,157	6,015,536
Net General Fund Expenditure	6,138,708	5,540,157	6,015,536
Total Expenditure	6,138,708	5,540,157	6,015,536

## Department of Public Safety and Correctional Services

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

**Program Description**

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

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	601.00	559.00	559.00
Number of Contractual Positions	5.54	14.54	14.54
<hr/>			
01 Salaries, Wages and Fringe Benefits	52,472,355	54,526,244	53,984,319
02 Technical and Special Fees	178,383	313,519	329,664
03 Communications	147,008	128,325	146,270
04 Travel	3,230	1,000	3,500
06 Fuel and Utilities	5,613,978	1,490,300	1,209,900
07 Motor Vehicle Operation and Maintenance	38,701	8,560	63,195
08 Contractual Services	9,595,352	11,356,314	11,547,890
09 Supplies and Materials	2,605,545	2,476,847	2,670,483
10 Equipment - Replacement	78,789	38,550	38,550
11 Equipment - Additional	67,384	0	0
12 Grants, Subsidies, and Contributions	61,608	150,130	143,000
13 Fixed Charges	201,977	282,894	279,094
14 Land and Structures	0	2,340,000	0
Total Operating Expenses	<u>18,413,572</u>	<u>18,272,920</u>	<u>16,101,882</u>
Total Expenditure	<u>71,064,310</u>	<u>73,112,683</u>	<u>70,415,865</u>
Net General Fund Expenditure	70,964,922	72,898,469	70,123,941
Special Fund Expenditure	99,388	214,214	214,214
Federal Fund Expenditure	0	0	77,710
Total Expenditure	<u>71,064,310</u>	<u>73,112,683</u>	<u>70,415,865</u>
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	44,810	84,887	84,714
Q00318 Gift	54,578	129,327	129,500
Total	<u>99,388</u>	<u>214,214</u>	<u>214,214</u>
<b>Federal Fund Expenditure</b>			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	0	0	77,710
Total	<u>0</u>	<u>0</u>	<u>77,710</u>

## Department of Public Safety and Correctional Services

### Q00T04.05 Youth Detention Center - Division of Pretrial Detention

#### Program Description

The Youth Detention Center replaced the former Baltimore City Detention Center in 2015. YDC houses male and female juvenile offenders charged as adults. The juveniles in this facility attend school year round and have access to medical, dietary, educational, and counseling services.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	117.00	107.00	107.00
01 Salaries, Wages and Fringe Benefits	18,135,989	15,440,802	14,067,580
03 Communications	75,106	86,065	75,060
04 Travel	0	700	0
06 Fuel and Utilities	107,996	218,700	265,800
07 Motor Vehicle Operation and Maintenance	60,582	127,852	63,000
08 Contractual Services	1,006,247	997,060	1,018,613
09 Supplies and Materials	216,457	255,268	227,769
10 Equipment - Replacement	15,571	6,350	4,500
11 Equipment - Additional	1,522	2,500	2,500
12 Grants, Subsidies, and Contributions	29,506	38,500	42,000
13 Fixed Charges	902	1,570	797
Total Operating Expenses	<u>1,513,889</u>	<u>1,734,565</u>	<u>1,700,039</u>
Total Expenditure	<u>19,649,878</u>	<u>17,175,367</u>	<u>15,767,619</u>
Net General Fund Expenditure	19,633,226	17,150,367	15,742,619
Special Fund Expenditure	16,652	25,000	25,000
Total Expenditure	<u>19,649,878</u>	<u>17,175,367</u>	<u>15,767,619</u>
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	16,652	25,000	25,000
Total	<u>16,652</u>	<u>25,000</u>	<u>25,000</u>

## Department of Public Safety and Correctional Services

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

#### Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	333.00	290.00	289.00
Number of Contractual Positions	0.96	2.28	2.28
01 Salaries, Wages and Fringe Benefits	29,591,492	29,114,163	26,832,839
02 Technical and Special Fees	26,276	43,372	31,172
03 Communications	55,059	52,705	54,955
04 Travel	962	1,500	1,000
06 Fuel and Utilities	1,836,214	978,200	955,000
07 Motor Vehicle Operation and Maintenance	27,910	46,362	81,907
08 Contractual Services	4,690,647	6,022,203	5,790,799
09 Supplies and Materials	1,417,813	1,645,380	1,501,982
10 Equipment - Replacement	48,323	9,000	9,000
11 Equipment - Additional	22,697	0	0
12 Grants, Subsidies, and Contributions	35,694	116,500	114,800
13 Fixed Charges	602	3,450	950
Total Operating Expenses	8,135,921	8,875,300	8,510,393
Total Expenditure	37,753,689	38,032,835	35,374,404
Net General Fund Expenditure	37,732,555	37,947,835	35,289,404
Special Fund Expenditure	21,134	85,000	85,000
Total Expenditure	37,753,689	38,032,835	35,374,404
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	21,134	85,000	85,000
Total	21,134	85,000	85,000

## Department of Public Safety and Correctional Services

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

#### Program Description

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

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	117.00	109.00	109.00
Number of Contractual Positions	3.58	5.71	0.83
01 Salaries, Wages and Fringe Benefits	9,828,953	9,794,078	9,305,199
02 Technical and Special Fees	198,804	19,024	16,580
03 Communications	25,493	33,250	28,800
04 Travel	305	339	339
06 Fuel and Utilities	558,263	520,700	535,800
07 Motor Vehicle Operation and Maintenance	75,327	71,532	66,622
08 Contractual Services	4,143,647	5,296,049	4,379,406
09 Supplies and Materials	1,076,142	1,200,012	956,546
10 Equipment - Replacement	33,153	9,000	9,000
11 Equipment - Additional	18,321	0	0
12 Grants, Subsidies, and Contributions	140,040	193,911	206,000
13 Fixed Charges	297	850	850
14 Land and Structures	0	900,000	0
Total Operating Expenses	6,070,988	8,225,643	6,183,363
Total Expenditure	16,098,745	18,038,745	15,505,142
Net General Fund Expenditure	15,890,259	17,315,245	14,782,052
Special Fund Expenditure	178,422	553,500	553,500
Reimbursable Fund Expenditure	30,064	170,000	169,590
Total Expenditure	16,098,745	18,038,745	15,505,142
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	54,952	85,000	85,000
Q00306 Work Release Earnings	105,790	198,500	198,500
Q00315 Inmate Work Crews	17,680	270,000	270,000
Total	178,422	553,500	553,500
<b>Reimbursable Fund Expenditure</b>			
J00B01 State Highway Administration	30,064	170,000	169,590
Total	30,064	170,000	169,590

## Department of Public Safety and Correctional Services

### Q00T04.08 Metropolitan Transition Center - Division of Pretrial Detention

#### Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	517.60	482.60	481.60
Number of Contractual Positions	26.48	70.54	1.48
01 Salaries, Wages and Fringe Benefits	43,217,781	45,316,814	43,449,927
02 Technical and Special Fees	1,293,295	112,228	34,787
03 Communications	171,282	190,252	184,655
04 Travel	588	2,500	1,000
06 Fuel and Utilities	4,687,550	3,548,800	3,107,100
07 Motor Vehicle Operation and Maintenance	197,963	307,778	192,629
08 Contractual Services	8,317,561	8,859,639	8,964,365
09 Supplies and Materials	2,416,994	1,844,997	2,056,168
10 Equipment - Replacement	95,033	57,370	57,370
11 Equipment - Additional	116,546	0	0
12 Grants, Subsidies, and Contributions	103,770	205,383	171,500
13 Fixed Charges	3,227	2,220	1,220
14 Land and Structures	60,723	900,000	390,000
Total Operating Expenses	16,171,237	15,918,939	15,126,007
Total Expenditure	60,682,313	61,347,981	58,610,721
Net General Fund Expenditure	60,650,098	61,262,981	58,525,721
Special Fund Expenditure	32,215	85,000	85,000
Total Expenditure	60,682,313	61,347,981	58,610,721
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	32,215	85,000	85,000
Total	32,215	85,000	85,000

## Department of Public Safety and Correctional Services

### Q00T04.09 General Administration - Division of Pretrial Detention

#### Program Description

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

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	17.00	15.00	14.00
Number of Contractual Positions	2.43	3.59	3.59
01 Salaries, Wages and Fringe Benefits	2,035,133	1,587,429	1,450,959
02 Technical and Special Fees	99,200	102,190	137,834
03 Communications	31,261	36,515	35,015
04 Travel	1,827	2,850	2,850
06 Fuel and Utilities	1,133	89,100	89,100
07 Motor Vehicle Operation and Maintenance	200	1,250	950
08 Contractual Services	307,061	354,750	342,400
09 Supplies and Materials	23,191	30,000	22,000
10 Equipment - Replacement	5,630	4,250	1,000
13 Fixed Charges	1,723	3,000	2,500
Total Operating Expenses	372,026	521,715	495,815
Total Expenditure	2,506,359	2,211,334	2,084,608
Net General Fund Expenditure	2,506,359	2,211,334	2,084,608
Total Expenditure	2,506,359	2,211,334	2,084,608

### 3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
<b>Q00 - Department of Public Safety and Correctional Services</b>						
<b>Q00A01 - Office of the Secretary</b>						
<b>Q00A0101 - General Administration</b>						
Accountant Supervisor I	0.00	154,011	0.00	0	0.00	0
Admin Aide	0.00	17,869	0.00	0	0.00	0
Admin Officer I	1.00	86,011	1.00	59,360	2.00	77,976
Admin Officer II	2.00	238,078	2.00	97,024	2.00	97,024
Admin Officer II OAG	1.00	62,384	1.00	65,790	1.00	65,790
Admin Officer III	0.00	108,938	0.00	0	1.00	65,064
Admin Prog Mgr I	1.00	136,744	1.00	73,876	0.00	0
Admin Prog Mgr II	0.00	66,729	0.00	0	1.00	78,859
Admin Prog Mgr IV	1.00	181,430	1.00	110,635	1.00	110,635
Admin Spec II	0.00	75,055	0.00	0	0.00	0
Admin Spec III	0.00	52,421	0.00	0	1.00	36,676
Administrative Mgr Senior I	1.00	44,505	1.00	94,001	1.00	94,001
Administrative Mgr Senior II	0.00	0	1.00	78,503	1.00	78,503
Administrator I	2.00	157,533	2.00	115,066	5.00	271,466
Administrator II	6.00	370,336	7.00	374,832	7.00	349,797
Administrator III	3.00	418,093	5.00	303,560	5.00	322,833
Administrator IV	5.00	278,357	7.00	467,480	7.00	503,762
Administrator VI	1.00	97,202	1.00	99,808	1.00	64,565
Administrator VII	0.00	60,971	0.00	0	0.00	0
Agency Budget Spec II	0.00	44,633	0.00	0	0.00	0
Agency Budget Spec Supv	0.00	41,343	0.00	0	0.00	0
Agency Procurement Spec I	0.00	0	0.00	0	1.00	38,988
Agency Procurement Spec II	0.00	168,493	0.00	0	0.00	0
Agency Procurement Spec Supv	0.00	185,804	0.00	0	0.00	0
Asst Attorney General V	1.00	86,101	1.00	90,802	1.00	90,802
Asst Attorney General VI	9.00	930,500	10.00	1,014,483	10.00	969,685
Asst Attorney General VII	4.00	347,504	3.00	347,598	3.00	347,598
Asst Attorney General VIII	0.00	100,991	1.00	126,047	1.00	126,047
Computer Operator II	0.00	30,967	0.00	0	0.00	0
Corr Officer Major	1.00	81,582	1.00	82,277	1.00	59,608
Corr Supply Officer I	0.00	0	0.00	0	1.00	35,886
Corr Supply Officer II	1.00	0	1.00	38,135	0.00	0
Corr Supply Officer III	1.00	36,121	1.00	40,542	0.00	0
Dep Secy Dept Pub Safety & Corr Ser	1.00	125,837	1.00	132,711	1.00	132,711
Designated Admin Mgr I	2.00	8,705	1.00	87,711	1.00	87,711
Designated Admin Mgr IV	3.00	197,767	3.00	253,752	3.00	232,845
Designated Admin Mgr Senior II	2.00	225,803	2.00	240,436	1.00	116,773
Div Dir Ofc Atty General	1.00	136,262	1.00	143,699	1.00	143,699
Equal Opportunity Officer II	1.00	0	0.00	0	0.00	0
Exec Assoc II	1.00	53,809	0.00	0	0.00	0
Exec Assoc III	1.00	38,956	1.00	53,754	1.00	63,636
Exec VII	1.00	958	0.00	0	0.00	0
Fiscal Accounts Clerk II	0.00	338,495	0.00	0	0.00	0
Fiscal Accounts Clerk Supervisor	0.00	110,964	0.00	0	0.00	0
Fiscal Accounts Clerk, Lead	0.00	94,936	0.00	0	0.00	0
Fiscal Services Admin I	0.00	53,236	0.00	0	0.00	0
Fiscal Services Admin II	0.00	182,872	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
Fiscal Services Admin VI	0.00	145,242	0.00	0	0.00	0
HR Administrator I	0.00	258,321	0.00	0	0.00	0
HR Administrator II	0.00	109,644	0.00	0	0.00	0
HR Administrator III	0.00	12,156	0.00	0	0.00	0
HR Administrator IV	0.00	3,104	0.00	0	0.00	0
HR Director II	0.00	99,345	0.00	0	0.00	0
HR Director III	0.00	76,018	0.00	0	0.00	0
HR Officer I	0.00	565,981	0.00	0	1.00	59,178
HR Officer II	0.00	189,777	0.00	0	0.00	0
HR Officer III	0.00	203,528	0.00	0	0.00	0
HR Specialist	0.00	164,772	0.00	0	0.00	0
Internal Auditor II	4.00	225,745	4.00	221,656	2.00	122,784
Internal Auditor Lead	2.00	67,639	2.00	121,304	2.00	122,675
Internal Auditor Prog Super	1.00	75,619	1.00	79,747	1.00	79,747
Internal Auditor Trainee	0.00	0	0.00	0	1.00	38,988
Licensed Practical Nurse III Adv	0.00	33,890	0.00	0	0.00	0
Management Advocate II	0.00	46,577	0.00	0	0.00	0
Management Advocate Prgm Chf	0.00	66,492	0.00	0	0.00	0
Management Associate	2.00	122,773	1.00	42,972	1.00	42,972
MBR Hand Gun Permit Review Bd	0.00	8,996	0.00	0	0.00	0
Nursing Prgm Conslt/Admin II	0.00	68,510	0.00	0	0.00	0
Office Secy I	0.00	0	1.00	28,559	0.00	0
Office Secy II	0.00	45,262	0.00	0	0.00	0
Office Secy III	1.00	39,485	1.00	41,228	1.00	46,821
Paralegal II	0.00	15,614	1.00	50,227	1.00	50,227
Paralegal II OAG	4.00	149,271	3.00	151,436	3.00	151,436
Personnel Associate I	0.00	24,401	0.00	0	1.00	40,489
Personnel Associate III	0.00	14,332	0.00	0	0.00	0
Prgm Mgr I	1.00	60,208	0.00	0	0.00	0
Prgm Mgr II	1.00	213,171	1.00	74,465	1.00	74,465
Prgm Mgr III	1.00	76,835	1.00	81,030	1.00	81,030
Prgm Mgr IV	2.00	191,165	2.00	179,536	2.00	137,802
Prgm Mgr Senior I	1.00	198,444	1.00	118,085	1.00	118,085
Prgm Mgr Senior II	0.00	169,011	0.00	0	0.00	0
Prgm Mgr Senior III	1.00	287,448	1.00	124,648	1.00	83,816
Prgm Mgr Senior IV	1.00	0	1.00	120,932	2.00	261,899
Principal Counsel	3.00	375,685	3.00	396,191	3.00	396,191
PSCS Management Advocate II	1.00	191,167	2.00	133,358	2.00	133,358
PSCS Management Advocate Supervisor	2.00	95,445	1.00	97,159	1.00	97,159
Pub Affairs Officer II	1.00	56,114	1.00	59,178	1.00	59,178
Registered Nurse	0.00	49,886	0.00	0	0.00	0
Registered Nurse Charge Med	0.00	57,471	0.00	0	0.00	0
Secy Dept Pub Sfty & Corr Serv	1.00	142,919	1.00	173,038	1.00	173,038
Services Specialist	0.00	0	0.00	0	1.00	38,077
<b>Total Q00A0101</b>	<b>84.00</b>	<b>11,226,769</b>	<b>86.00</b>	<b>6,886,631</b>	<b>93.00</b>	<b>7,072,355</b>
<b>Q00A0102 - Information Technology and Communications Division</b>						
Accountant II	0.00	43,009	0.00	0	0.00	0
Accountant Supervisor I	0.00	40,961	0.00	0	0.00	0
Admin Aide	1.00	7,120	1.00	39,364	1.00	39,364
Admin Officer I	2.00	80,601	2.00	85,633	2.00	85,633

### 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	6.00	217,556	6.00	303,971	5.00	256,398
Admin Officer III	4.00	119,754	4.00	202,437	3.00	158,331
Admin Spec I	4.00	25,443	4.00	129,992	5.00	171,633
Admin Spec II	0.00	208,716	7.00	289,645	8.00	328,016
Admin Spec III	2.00	41,565	2.00	80,510	2.00	90,977
Administrator I	1.00	36,792	2.00	108,321	4.00	200,474
Administrator II	2.00	66,501	2.00	107,876	2.00	107,876
Administrator III	2.00	130,297	2.00	135,413	3.00	188,627
Computer Info Services Spec II	2.00	77,917	2.00	105,754	2.00	105,754
Computer Info Services Spec Supv	1.00	57,007	1.00	60,120	1.00	60,120
Computer Network Spec II	12.00	606,411	12.00	684,684	12.00	714,456
Computer Network Spec Lead	1.00	62,147	0.00	0	0.00	0
Computer Network Spec Mgr	2.00	160,530	2.00	155,852	2.00	185,428
Computer Network Spec Supr	7.00	462,151	7.00	522,239	7.00	494,499
Computer Network Specialist II SD	1.00	63,881	1.00	67,369	1.00	67,369
Computer Operator II	10.00	352,812	10.00	430,818	10.00	430,818
Computer Operator Mgr II	1.00	82,266	1.00	86,756	1.00	86,756
Computer Operator Supr	4.00	196,131	4.00	223,496	4.00	223,496
Corr Officer I	0.00	0	0.00	0	1.00	42,013
Corr Supply Officer II	1.00	51,389	1.00	55,805	1.00	55,805
Database Specialist I	1.00	31,540	1.00	54,298	1.00	54,298
Database Specialist II	2.00	158,901	2.00	167,576	2.00	167,576
Fingerprint Specialist Advanced	14.00	490,499	15.00	635,983	15.00	635,983
Fingerprint Specialist I	2.00	21,716	0.00	0	0.00	0
Fingerprint Specialist II	6.00	189,323	3.00	119,792	3.00	119,792
Fingerprint Specialist Manager	1.00	55,233	1.00	58,248	1.00	58,248
Fingerprint Specialist Supv	5.00	175,982	5.00	220,106	5.00	220,106
Fiscal Accounts Clerk Supervisor	0.00	28,611	0.00	0	0.00	0
HR Administrator I	0.00	0	0.00	0	1.00	66,625
HR Officer I	1.00	64,083	1.00	67,582	1.00	44,106
IT Asst Director II	4.00	377,199	4.00	397,792	4.00	397,792
IT Asst Director III	2.00	192,692	2.00	173,398	2.00	173,398
IT Functional Analyst I	1.00	64,640	1.00	59,178	1.00	59,178
IT Functional Analyst II	3.00	217,052	5.00	270,859	3.00	164,269
IT Functional Analyst Supervisor	1.00	20,527	1.00	53,214	1.00	67,909
IT Functional Analyst Trainee	2.00	2,628	0.00	0	0.00	0
IT Programmer Analyst I	1.00	49,639	1.00	52,350	1.00	46,942
IT Programmer Analyst II	6.00	265,603	6.00	380,046	6.00	355,908
IT Programmer Analyst Lead/Advanced	5.00	313,746	5.00	280,923	5.00	280,923
IT Programmer Analyst Manager	3.00	245,042	3.00	258,419	3.00	227,127
IT Programmer Analyst Supervisor	3.00	160,189	3.00	225,661	3.00	225,661
IT Quality Assurance Spec	2.00	64,393	2.00	121,123	2.00	137,124
IT Systems Technical Spec	1.00	49,051	3.00	203,070	3.00	203,070
IT Technical Support Spec II	1.00	0	1.00	53,214	1.00	53,214
Office Clerk I	1.00	29,870	1.00	31,193	1.00	31,193
Office Clerk II	1.00	31,725	0.00	0	0.00	0
Office Manager	2.00	52,154	1.00	38,988	0.00	0
Office Processing Clerk Supr	1.00	25,177	1.00	32,498	1.00	41,641
Office Secy II	1.00	13,935	2.00	63,946	1.00	30,307
Office Services Clerk	22.00	582,431	19.00	710,170	20.00	721,485

### 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 Services Clerk Lead	2.00	69,655	2.00	84,989	2.00	70,496
Office Supervisor	3.00	131,754	3.00	138,875	3.00	138,875
Personnel Associate I	1.00	38,777	1.00	40,489	0.00	0
Personnel Clerk	0.00	4,353	1.00	30,307	0.00	0
Prgm Mgr I	1.00	34,786	1.00	79,747	1.00	79,747
Prgm Mgr II	3.00	232,752	4.00	302,519	4.00	329,746
Prgm Mgr III	2.00	148,065	2.00	156,149	2.00	131,609
Prgm Mgr Senior I	1.00	94,346	1.00	99,497	1.00	99,497
Prgm Mgr Senior III	1.00	109,502	1.00	111,159	1.00	111,159
Prgm Mgr Senior IV	1.00	133,670	1.00	140,967	1.00	140,967
Research Analyst	4.00	39,897	3.00	116,964	3.00	128,167
Services Specialist	1.00	36,467	1.00	38,077	0.00	0
Webmaster II	1.00	60,340	1.00	63,636	1.00	63,636
<b>Total Q00A0102</b>	<b>182.00</b>	<b>8,298,902</b>	<b>184.00</b>	<b>10,009,057</b>	<b>183.00</b>	<b>9,971,617</b>
<b>Q00A0103 - Intelligence and Investigative Division</b>						
Admin Officer I	1.00	8,988	1.00	50,191	1.00	50,191
Admin Officer II	1.00	56,739	1.00	59,837	1.00	59,837
Administrator I	8.00	324,406	8.00	431,520	9.00	491,013
Administrator III	1.00	85,397	2.00	137,920	2.00	137,920
Administrator IV	1.00	77,080	1.00	81,288	1.00	81,288
Corr Officer Captain	4.00	201,187	4.00	264,832	4.00	275,061
Corr Officer II	7.00	222,372	5.00	247,880	5.00	241,828
Corr Officer Lieutenant	17.00	792,062	17.00	1,037,255	17.00	976,218
Corr Officer Major	1.00	0	1.00	59,608	1.00	76,221
Corr Officer Sergeant	2.00	17,714	2.00	95,114	2.00	104,682
Int Investigatn Dep Exec Director PSCS	0.00	39,579	1.00	119,101	1.00	119,101
Int Investigatn Detective Captain PSCS	2.00	169,880	2.00	213,511	2.00	215,521
Int Investigatn Detective Lt PSCS	4.00	347,423	4.00	391,230	4.00	393,028
Int Investigatn Detective Prov PSCS	6.00	301,995	7.00	448,976	5.00	318,580
Int Investigatn Detective Sgt PSCS	17.00	1,090,609	16.00	1,245,172	18.00	1,407,964
Int Investigatn Director PSCS	1.00	113,918	1.00	119,027	1.00	119,027
Management Associate	1.00	46,174	1.00	48,791	0.00	0
Office Secy II	1.00	8,816	1.00	30,307	1.00	30,307
Parole & Prob Agent Sr	2.00	104,707	2.00	120,576	2.00	120,576
Parole & Prob Field Supv I	2.00	120,681	2.00	127,272	2.00	127,272
Prgm Mgr IV	1.00	38	1.00	68,901	1.00	68,901
Special Detective Investigator	10.00	805,201	16.00	1,273,066	16.00	1,339,652
Special Detective Lieutenant Investigator	1.00	94,128	2.00	187,291	2.00	191,039
<b>Total Q00A0103</b>	<b>91.00</b>	<b>5,029,094</b>	<b>98.00</b>	<b>6,858,666</b>	<b>98.00</b>	<b>6,945,227</b>
<b>Q00A0104 - Maryland 911 Board</b>						
Accountant II	1.00	57,185	1.00	60,308	1.00	60,308
Admin Officer I	1.00	0	1.00	38,988	1.00	38,988
Administrator II	1.00	74,420	1.00	78,483	1.00	78,483
Administrator III	1.00	0	1.00	53,214	1.00	53,214
Office Secy III	1.00	6,328	1.00	39,059	1.00	32,176
Prgm Mgr IV	1.00	76,009	1.00	80,159	1.00	80,159
<b>Total Q00A0104</b>	<b>6.00</b>	<b>213,942</b>	<b>6.00</b>	<b>350,211</b>	<b>6.00</b>	<b>343,328</b>
<b>Q00A0106 - Division of Capital Construction and Facilities Maintenance</b>						
Admin Aide	1.00	36,385	1.00	37,991	1.00	34,174
Admin Officer III	0.00	43,362	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
Admin Spec II	0.00	0	0.00	0	1.00	39,758
Administrator I	1.00	63,380	2.00	93,884	1.00	46,942
Administrator II	2.00	132,516	2.00	139,752	2.00	111,240
Administrator IV	2.00	105,965	1.00	91,075	1.00	91,075
Administrator V	3.00	133,336	3.00	181,542	3.00	181,542
Agency Procurement Assoc II	1.00	32,641	1.00	37,028	0.00	0
Agency Project Engr-Arch III	0.00	80,977	0.00	0	0.00	0
Bldg Construction Engineer	1.00	109,673	1.00	79,996	1.00	79,996
Capital Const Engr-Arch II	1.00	29,942	1.00	91,806	1.00	91,806
Capital Const Engr-Arch Sr	1.00	98,295	1.00	103,661	1.00	103,661
Capital Const Engr-Arch Supv	0.00	0	0.00	0	1.00	68,901
Capital Projects Asst Dir	0.00	86,781	0.00	0	0.00	0
Capital Projects Asst Mgr	1.00	73,689	1.00	60,514	0.00	0
Designated Admin Mgr II	1.00	88,714	1.00	93,557	1.00	60,514
Exec VII	1.00	134,058	1.00	141,380	0.00	0
Industrial Hygienist III	1.00	54,460	1.00	57,434	1.00	57,434
Prgm Mgr I	1.00	68,726	1.00	72,479	1.00	72,479
Prgm Mgr III	2.00	168,150	2.00	176,732	2.00	157,099
Prgm Mgr IV	1.00	104,908	1.00	110,635	1.00	110,635
Prgm Mgr Senior III	1.00	103,419	1.00	109,064	1.00	83,816
<b>Total Q00A0106</b>	<b>22.00</b>	<b>1,749,377</b>	<b>22.00</b>	<b>1,678,530</b>	<b>20.00</b>	<b>1,391,072</b>
<b>Q00A0110 - Administrative Services</b>						
Accountant I	4.00	9,974	1.00	46,185	2.00	86,015
Accountant II	11.00	48,219	8.00	409,260	9.00	460,531
Accountant Lead	2.00	11,305	2.00	99,292	2.00	99,292
Accountant Supervisor I	12.00	125,388	12.00	711,939	12.00	735,120
Accountant Trainee	0.00	0	5.00	197,826	3.00	116,964
Admin Aide	2.00	8,898	1.00	40,796	1.00	40,796
Admin Officer I	2.00	9,373	2.00	83,805	1.00	43,402
Admin Officer II	2.00	53,198	6.00	276,173	7.00	298,438
Admin Officer III	7.00	33,608	13.00	660,508	15.00	760,797
Admin Prog Mgr I	0.00	19,668	0.00	0	0.00	0
Admin Prog Mgr II	2.00	15,537	2.00	183,915	2.00	147,270
Admin Prog Mgr IV	1.00	22,566	1.00	104,497	1.00	104,497
Admin Spec I	1.00	0	2.00	71,948	3.00	97,494
Admin Spec II	1.00	23,407	2.00	108,390	0.00	0
Admin Spec III	2.00	38,079	4.00	176,330	4.00	176,330
Administrator I	4.00	24,129	5.00	254,289	6.00	313,937
Administrator II	4.00	41,239	4.00	232,102	4.00	232,102
Administrator III	7.00	80,874	7.00	490,526	9.00	630,874
Administrator IV	1.00	16,046	1.00	63,482	1.00	56,727
Administrator VII	1.00	17,981	1.00	83,262	1.00	83,262
Agency Budget Spec II	2.00	10,379	2.00	102,175	2.00	102,175
Agency Budget Spec Supv	2.00	25,031	2.00	125,087	2.00	125,087
Agency Buyer I	1.00	14,267	1.00	43,968	0.00	0
Agency Buyer II	1.00	0	1.00	34,516	0.00	0
Agency Buyer IV	2.00	10,212	2.00	79,391	1.00	38,988
Agency Buyer V	1.00	0	1.00	41,464	1.00	41,464
Agency Procurement Assoc II	1.00	0	1.00	32,176	0.00	0
Agency Procurement Spec I	2.00	5,746	3.00	116,964	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
Agency Procurement Spec II	2.00	106,729	1.00	56,982	0.00	0
Agency Procurement Spec Supv	3.00	30,507	3.00	149,913	0.00	0
Computer Operator II	1.00	9,133	1.00	41,871	1.00	41,871
Corr Officer II	0.00	0	0.00	0	2.00	89,382
DPSCS Cadet	0.00	6,509	6.00	166,135	5.00	138,936
Fiscal Accounts Clerk II	63.00	335,939	0.00	0	1.00	46,464
Fiscal Accounts Clerk Manager	6.00	46,453	0.00	0	0.00	0
Fiscal Accounts Clerk Supervisor	23.00	131,356	0.00	0	0.00	0
Fiscal Accounts Clerk, Lead	16.00	85,261	0.00	0	0.00	0
Fiscal Accounts Technician I	0.00	0	64.00	2,322,032	25.00	822,601
Fiscal Accounts Technician II	0.00	0	15.00	609,197	54.00	2,125,197
Fiscal Accounts Technician Supv	0.00	0	23.00	1,063,904	23.00	1,131,482
Fiscal Services Admin I	1.00	12,395	1.00	69,215	1.00	69,215
Fiscal Services Admin II	5.00	42,579	5.00	371,240	5.00	358,064
Fiscal Services Admin IV	0.00	0	1.00	64,565	1.00	84,198
Fiscal Services Admin VI	2.00	17,484	2.00	189,871	2.00	197,569
Fiscal Services Chief II	7.00	115,407	7.00	534,409	7.00	534,409
HR Administrator I	6.00	60,314	6.00	415,353	4.00	285,788
HR Administrator II	3.00	48,197	3.00	210,235	3.00	233,255
HR Administrator III	1.00	0	0.00	0	1.00	93,557
HR Administrator IV	0.00	11,974	2.00	148,763	2.00	175,000
HR Director II	2.00	20,688	1.00	95,797	1.00	95,797
HR Director III	1.00	27,220	1.00	126,047	1.00	78,503
HR Officer I	20.00	258,375	23.00	1,288,489	15.00	841,594
HR Officer II	20.00	52,831	5.00	300,361	7.00	410,021
HR Officer III	9.00	129,955	9.00	589,608	10.00	634,842
HR Specialist	6.00	0	1.00	41,464	2.00	109,131
HR Specialist Trn	0.00	0	16.00	623,808	23.00	1,025,065
Licensed Practical Nurse III Adv	2.00	0	1.00	46,183	0.00	0
Management Advocate II	2.00	0	0.00	0	0.00	0
Management Advocate Prgm Chf	1.00	19,609	1.00	90,802	1.00	90,802
Management Associate	2.00	21,860	2.00	94,085	2.00	107,797
MCE Officer Trnee Production	1.00	0	1.00	43,118	1.00	43,118
Nursing Prgm Constl/Admin II	1.00	20,204	1.00	99,808	0.00	0
Office Secy II	2.00	4,032	0.00	0	0.00	0
Office Secy III	2.00	14,067	2.00	75,392	2.00	75,392
Personnel Associate I	3.00	17,559	3.00	118,294	2.00	86,118
Personnel Associate II	3.00	33,671	3.00	138,048	2.00	95,750
Personnel Associate III	7.00	16,813	1.00	56,147	1.00	56,147
Personnel Clerk	1.00	0	0.00	0	0.00	0
Polygraph Examiner	5.00	58,701	5.00	299,055	5.00	316,280
Prgm Mgr I	1.00	14,216	1.00	79,747	1.00	79,747
Prgm Mgr II	4.00	35,218	3.00	240,445	3.00	240,445
Prgm Mgr III	0.00	0	1.00	64,565	0.00	0
Prgm Mgr IV	2.00	22,566	2.00	194,305	2.00	194,305
Prgm Mgr Senior I	0.00	25,501	1.00	95,797	1.00	95,797
Prgm Mgr Senior II	2.00	43,824	2.00	224,452	2.00	224,452
Prgm Mgr Senior III	1.00	20,290	1.00	113,297	2.00	250,048
Procurement Manager I	0.00	0	0.00	0	1.00	102,531
Procurement Manager II	0.00	0	0.00	0	1.00	118,085

### 3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Procurement Manager III	1.00	0	1.00	126,047	1.00	126,047
Procurement Officer I	7.00	0	7.00	427,037	7.00	415,449
Procurement Officer II	0.00	0	0.00	0	3.00	159,642
Procurement Officer III	2.00	0	2.00	157,673	4.00	305,249
Procurement Officer Trainee	0.00	0	0.00	0	6.00	278,222
PSCS Management Advocate I	0.00	0	5.00	249,855	5.00	309,399
PSCS Management Advocate II	3.00	30,612	2.00	141,756	2.00	146,828
PSCS Management Advocate Supervisor	0.00	0	1.00	75,900	1.00	75,900
Registered Nurse	1.00	14,712	2.00	122,675	0.00	0
Registered Nurse Charge Med	1.00	16,948	1.00	83,788	0.00	0
Services Specialist	1.00	6,843	1.00	30,307	1.00	30,307
<b>Total Q00A0110</b>	<b>333.00</b>	<b>2,651,676</b>	<b>341.00</b>	<b>17,838,103</b>	<b>344.00</b>	<b>18,437,360</b>
<b>Total Q00A01-Office of the Secretary</b>	<b>718.00</b>	<b>29,169,760</b>	<b>737.00</b>	<b>43,621,198</b>	<b>744.00</b>	<b>44,160,959</b>
<b>Q00A02 - Deputy Secretary for Operations</b>						
<b>Q00A0201 - Administrative Services</b>						
Admin Officer III	2.00	43,362	2.00	110,793	1.00	45,729
Admin Spec II	0.00	0	0.00	0	1.00	54,195
Administrator I	0.00	0	1.00	46,942	1.00	46,942
Administrator II	1.00	67,383	1.00	71,333	1.00	71,333
Chaplain	1.00	5,411	0.00	0	0.00	0
Corr Officer II	0.00	(1,710)	0.00	0	0.00	0
Corr Officer Lieutenant	1.00	0	1.00	52,498	0.00	0
Correctional Hearing Officer I	2.00	37,194	1.00	55,904	3.00	210,591
Correctional Hearing Officer II	8.00	555,582	9.00	644,598	7.00	517,648
Correctional Hearing Officer Supv	1.00	16,143	1.00	63,591	1.00	76,831
Dep Secy Dept Pub Safety & Corr Ser	1.00	134,829	1.00	141,153	1.00	141,153
Exec Assoc II	1.00	41,823	0.00	0	0.00	0
Exec Dir Inmate Grievance Office	1.00	0	0.00	0	0.00	0
Internal Auditor II	4.00	186,666	4.00	220,381	4.00	198,260
Internal Auditor Lead	1.00	79,822	2.00	124,080	2.00	134,229
Internal Auditor Prog Super	1.00	70,051	1.00	73,876	1.00	73,876
Internal Auditor Super	1.00	0	0.00	0	0.00	0
Licensed Practical Nurse III Adv	0.00	0	0.00	0	1.00	50,479
Management Associate	1.00	19,730	1.00	59,895	1.00	52,513
Nursing Prgm Conslt/Admin I	7.00	463,118	7.00	550,522	7.00	571,946
Nursing Prgm Conslt/Admin II	1.00	85,428	1.00	96,099	3.00	272,996
Nursing Prgm Conslt/Admin III	3.00	279,504	3.00	314,536	3.00	314,536
Nursing Prgm Conslt/Admin IV	1.00	102,929	1.00	115,852	2.00	229,513
Office Secy III	1.00	48,247	1.00	50,377	1.00	50,377
Physician Program Manager II	1.00	0	1.00	141,226	1.00	141,226
Prgm Mgr III	1.00	110,524	1.00	103,661	1.00	103,661
Prgm Mgr Senior I	1.00	0	0.00	0	0.00	0
Prgm Mgr Senior II	1.00	0	1.00	78,503	1.00	78,503
Prgm Mgr Senior III	1.00	85,427	1.00	83,816	0.00	0
PSCS Physician Program Manager III	1.00	245,153	1.00	258,534	1.00	258,534
Psychologist Correctional	1.00	0	1.00	60,514	1.00	64,565
Registered Nurse	0.00	0	0.00	0	2.00	137,561
<b>Total Q00A0201</b>	<b>47.00</b>	<b>2,676,616</b>	<b>44.00</b>	<b>3,518,684</b>	<b>48.00</b>	<b>3,897,197</b>
<b>Q00A0203 - Field Support Services</b>						
Admin Aide	1.00	39,071	1.00	40,796	1.00	40,796

### 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 III	1.00	51,074	1.00	53,863	1.00	53,863
Admin Spec III	2.00	96,487	2.00	101,755	2.00	101,755
Administrator II	2.00	108,790	2.00	119,416	2.00	119,416
Coord Corr Educ PSCS	1.00	111,189	1.00	117,119	1.00	117,119
Corr Case Management Manager	1.00	91,483	1.00	59,608	1.00	59,608
Corr Case Management Spec I	0.00	18,478	0.00	0	0.00	0
Corr Case Management Spec II	7.00	460,359	9.00	591,550	9.00	563,803
Corr Case Management Supervisor	2.00	67,639	2.00	130,091	2.00	119,624
Corr Officer Captain	1.00	0	1.00	55,904	1.00	72,785
Corr Officer Lieutenant	1.00	34,677	1.00	52,498	1.00	52,498
Exec Assoc II	1.00	61,825	1.00	63,839	1.00	62,639
Exec VII	0.00	0	0.00	0	1.00	141,380
Management Associate	2.00	76,457	2.00	91,114	1.00	47,902
Prgm Mgr I	3.00	169,171	4.00	285,767	4.00	285,767
Prgm Mgr II	1.00	0	1.00	77,365	1.00	77,365
Prgm Mgr IV	3.00	171,404	3.00	217,961	3.00	245,922
Prgm Mgr Senior I	1.00	96,152	1.00	101,400	1.00	105,327
Prgm Mgr Senior III	1.00	125,182	1.00	83,816	1.00	83,816
PSCS A/D Professional Counselor Advanced	1.00	80,345	1.00	78,236	1.00	78,236
PSCS Social Work Manager, Criminal Justice	1.00	0	1.00	60,514	1.00	64,565
PSCS Social Work Reg Supv, Criminal Justice	5.00	256,789	5.00	358,758	5.00	385,642
PSCS Social Worker Adv, Criminal Justice	1.00	0	1.00	52,687	1.00	56,165
Psychology Services Chief	2.00	190,695	3.00	298,124	3.00	304,532
<b>Total Q00A0203</b>	<b>41.00</b>	<b>2,307,267</b>	<b>45.00</b>	<b>3,092,181</b>	<b>45.00</b>	<b>3,240,525</b>
<b>Q00A0204 - Security Operations</b>						
Admin Spec I	1.00	0	1.00	39,450	1.00	39,450
Asst Warden	1.00	27,635	0.00	0	0.00	0
Corr Maint Off I Automotv Servs	0.00	0	1.00	43,118	1.00	43,118
Corr Maint Off II Automotv Servs	1.00	10,682	0.00	0	0.00	0
Corr Officer Captain	17.00	638,117	17.00	1,101,808	17.00	1,085,072
Corr Officer II	188.00	5,840,353	127.00	6,509,562	126.00	6,338,394
Corr Officer Lieutenant	26.00	1,096,755	26.00	1,586,929	26.00	1,560,436
Corr Officer Major	5.00	107,585	5.00	325,589	5.00	372,747
Corr Officer Sergeant	54.00	2,080,482	54.00	2,892,997	54.00	2,892,922
Corr Security Chief	1.00	97,744	1.00	99,152	1.00	99,152
Management Associate	1.00	57,363	1.00	59,895	1.00	59,895
Office Secy III	1.00	34,024	1.00	32,176	1.00	32,176
Office Services Clerk	1.00	34,307	1.00	35,822	1.00	35,822
Office Supervisor	1.00	47,016	1.00	50,346	1.00	50,346
Prgm Mgr IV	0.00	0	1.00	68,901	1.00	68,901
<b>Total Q00A0204</b>	<b>298.00</b>	<b>10,072,063</b>	<b>237.00</b>	<b>12,845,745</b>	<b>236.00</b>	<b>12,678,431</b>
<b>Q00A0205 - Central Home Detention Unit</b>						
Admin Officer II	1.00	0	1.00	41,464	1.00	41,464
Administrator IV	1.00	8,433	1.00	75,299	1.00	56,727
Corr Case Management Manager	1.00	62,810	1.00	59,608	1.00	87,140
Corr Case Management Spec I	1.00	17,071	0.00	0	2.00	104,682
Corr Case Management Spec II	11.00	641,182	10.00	704,424	10.00	704,424
Corr Case Management Supervisor	1.00	61,498	1.00	67,451	1.00	67,451
Corr Case Mgmt Spec Trainee	0.00	55,294	2.00	92,368	0.00	0
Corr Officer Captain	2.00	138,300	2.00	125,968	2.00	133,784

### 3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Corr Officer Lieutenant	8.00	447,614	8.00	508,867	8.00	476,538
Corr Officer Sergeant	26.00	1,190,245	26.00	1,453,801	26.00	1,407,235
Corr Supply Officer II	1.00	51,389	1.00	55,805	1.00	55,805
Office Clerk II	1.00	30,629	1.00	31,981	1.00	31,981
Office Processing Clerk II	1.00	33,456	1.00	34,933	1.00	26,929
Office Services Clerk	1.00	46,484	1.00	43,656	1.00	43,656
Police Communications Oper I	4.00	178,967	0.00	0	1.00	34,174
Police Communications Oper II	5.00	218,197	9.00	436,371	8.00	400,059
Police Communications Supervisor	1.00	58,929	1.00	62,149	1.00	62,149
Services Supervisor II	1.00	3,208	1.00	34,516	1.00	34,516
<b>Total Q00A0205</b>	<b>67.00</b>	<b>3,243,706</b>	<b>67.00</b>	<b>3,828,661</b>	<b>67.00</b>	<b>3,768,714</b>
<b>Total Q00A02-Deputy Secretary for Operations</b>	<b>453.00</b>	<b>18,299,652</b>	<b>393.00</b>	<b>23,285,271</b>	<b>396.00</b>	<b>23,584,867</b>
<b>Q00A0301 - Maryland Correctional Enterprises</b>						
Accountant I	1.00	45,406	1.00	41,464	1.00	50,576
Accountant II	0.00	31,039	1.00	49,161	1.00	49,161
Accountant Supervisor I	2.00	35,937	2.00	110,091	2.00	99,942
Admin Aide	1.00	37,699	1.00	39,364	1.00	39,364
Admin Officer I	0.00	0	0.00	0	1.00	49,279
Admin Officer II	11.00	386,948	10.00	474,288	8.00	391,360
Admin Officer III	1.00	0	1.00	44,106	2.00	88,212
Admin Spec I	1.00	3,979	0.00	0	0.00	0
Admin Spec II	0.00	46,470	1.00	53,205	1.00	53,205
Administrator I	4.00	205,844	4.00	232,015	4.00	260,006
Administrator II	0.00	0	0.00	0	1.00	51,824
Administrator III	3.00	166,913	3.00	204,911	2.00	121,123
Administrator IV	0.00	0	0.00	0	1.00	89,379
Administrator V	1.00	74,777	1.00	78,859	1.00	78,859
Administrator VI	0.00	0	0.00	0	1.00	84,198
Agency Buyer I	1.00	34,230	1.00	36,099	0.00	0
Asst Comm Of Correction	1.00	127,603	1.00	134,568	1.00	101,081
Computer Info Services Spec II	1.00	(1,426)	1.00	44,106	2.00	88,212
Computer Network Spec II	1.00	30,394	1.00	55,780	1.00	55,780
Computer Operator II	1.00	43,897	1.00	45,835	0.00	0
Corr Laundry Supervisor	1.00	68,941	1.00	75,613	1.00	75,613
Fiscal Accounts Clerk II	5.00	146,129	4.00	139,229	2.00	68,384
Fiscal Accounts Clerk, Lead	4.00	136,214	5.00	192,899	3.00	96,528
Fiscal Accounts Technician I	0.00	0	0.00	0	2.00	77,423
Fiscal Accounts Technician II	0.00	0	0.00	0	2.00	82,335
Fiscal Accounts Technician Supv	0.00	0	0.00	0	1.00	44,990
Fiscal Services Chief II	1.00	70,051	1.00	73,876	0.00	0
Industries Representative I	2.00	35,266	2.00	77,202	0.00	0
Industries Representative II	11.00	451,900	11.00	522,677	13.00	616,651
IT Systems Technical Spec	1.00	75,619	1.00	79,747	1.00	79,747
MCE Officer Auto Services	11.00	472,883	9.00	459,189	11.00	537,385
MCE Officer Food Process	1.00	43,794	1.00	47,557	1.00	47,557
MCE Officer Graphics	8.00	229,142	5.00	258,819	3.00	167,071
MCE Officer Production	11.00	460,459	8.00	424,076	12.00	615,967
MCE Officer Services	0.00	0	0.00	0	1.00	45,874
MCE Officer Soft Goods	12.00	376,889	9.00	453,910	7.00	351,815
MCE Officer Trnee Auto Services	9.00	224,942	10.00	444,349	9.00	393,860

### 3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
MCE Officer Trnee Food Process	2.00	28,322	3.00	129,354	3.00	129,354
MCE Officer Trnee Graphics	0.00	0	4.00	172,472	4.00	218,443
MCE Officer Trnee Production	4.00	30,532	7.00	308,527	4.00	177,385
MCE Officer Trnee Services	2.00	56,827	2.00	91,149	1.00	48,031
MCE Officer Trnee Soft Goods	3.00	21,893	5.00	224,154	6.00	273,070
MCE Plant Manager	11.00	508,495	11.00	762,370	11.00	762,370
MCE Plant Supv I Graphics	3.00	114,114	3.00	174,240	3.00	174,240
MCE Plant Supv I Production	1.00	56,559	2.00	114,533	2.00	116,480
MCE Plant Supv I Services	2.00	128,140	3.00	200,037	3.00	200,037
MCE Plant Supv II Graphics	1.00	53,995	1.00	60,222	1.00	60,222
MCE Plant Supv II Production	4.00	176,885	4.00	249,910	4.00	249,910
MCE Plant Supv II Services	1.00	49,141	1.00	55,904	1.00	55,904
MCE Regional Manager	6.00	288,556	6.00	450,647	6.00	450,647
MCE Supervisor Auto Services	2.00	87,256	2.00	107,146	2.00	107,146
MCE Supervisor Food Process	3.00	99,804	2.00	115,223	2.00	115,223
MCE Supervisor Graphics	3.00	126,190	3.00	175,719	3.00	175,719
MCE Supervisor Maint & Const	2.00	71,639	2.00	111,179	2.00	109,042
MCE Supervisor Production	8.00	447,994	7.00	407,625	7.00	415,384
MCE Supervisor Soft Goods	9.00	379,679	9.00	514,816	8.00	465,507
Office Services Clerk	2.00	14,083	2.00	60,233	2.00	63,348
Prgm Mgr II	1.00	73,361	1.00	77,365	0.00	0
Prgm Mgr III	1.00	82,915	1.00	87,441	1.00	64,565
Prgm Mgr IV	0.00	0	0.00	0	1.00	68,901
Procurement Officer I	0.00	0	0.00	0	1.00	56,357
Procurement Officer Trainee	0.00	0	0.00	0	1.00	44,551
Services Specialist	4.00	113,127	4.00	147,150	3.00	110,410
<b>Total Q00A0301</b>	<b>182.00</b>	<b>7,071,446</b>	<b>182.00</b>	<b>9,690,411</b>	<b>182.00</b>	<b>9,765,007</b>
<b>Q00B0101 - General Administration</b>						
Accountant I	0.00	40,041	0.00	0	0.00	0
Accountant II	0.00	154,321	0.00	0	0.00	0
Accountant Lead	0.00	38,334	0.00	0	0.00	0
Accountant Supervisor I	0.00	336,769	0.00	0	0.00	0
Admin Officer III	1.00	108,885	2.00	106,745	2.00	119,621
Administrator I	2.00	105,930	1.00	65,583	1.00	65,583
Administrator II	0.00	36,041	0.00	0	0.00	0
Administrator III	2.00	141,440	2.00	149,163	2.00	149,163
Administrator IV	0.00	6,987	0.00	0	0.00	0
Agency Budget Spec Supv	0.00	52,235	0.00	0	0.00	0
Agency Buyer I	0.00	43,837	0.00	0	0.00	0
Agency Buyer IV	0.00	40,177	0.00	0	0.00	0
Agency Procurement Spec II	0.00	115,402	0.00	0	0.00	0
Agency Procurement Spec Supv	0.00	37,019	0.00	0	0.00	0
Asst Comm Of Correction	0.00	0	0.00	0	2.00	259,022
Commissioner Of Correction	1.00	70,040	1.00	141,380	1.00	141,380
Commitment Records Spec I	6.00	23,371	9.00	289,584	10.00	341,740
Commitment Records Spec II	16.00	569,518	13.00	556,626	12.00	547,338
Commitment Records Spec Lead	9.00	394,566	9.00	448,526	9.00	471,267
Commitment Records Spec Manager	1.00	58,931	1.00	62,149	1.00	66,311
Commitment Records Spec Supv	4.00	219,059	4.00	231,015	4.00	246,466
Corr Case Management Spec I	0.00	0	0.00	0	2.00	113,692

### 3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Corr Case Management Spec II	2.00	117,841	2.00	127,966	4.00	280,828
Corr Case Mgmt Spec Trainee	0.00	3,518	0.00	0	0.00	0
Corr Diet Off II Baking	0.00	0	0.00	0	1.00	47,557
Corr Diet Off II Cooking	0.00	0	0.00	0	3.00	161,148
Corr Diet Off Trnee Cooking	0.00	0	0.00	0	1.00	40,542
Corr Diet Ser Supv General	0.00	0	0.00	0	1.00	52,498
Corr Maint Services Off	0.00	0	0.00	0	1.00	50,621
Corr Officer Captain	0.00	0	0.00	0	1.00	67,451
Corr Officer I	0.00	0	0.00	0	6.00	250,607
Corr Officer II	0.00	0	0.00	0	38.00	1,930,642
Corr Officer Lieutenant	0.00	0	0.00	0	4.00	281,674
Corr Officer Sergeant	0.00	0	0.00	0	7.00	368,884
Corr Supply Officer II	0.00	0	0.00	0	1.00	39,511
Dep Comm Correction	0.00	0	0.00	0	1.00	128,075
Exec Assoc II	1.00	9,141	0.00	0	0.00	0
Fiscal Accounts Clerk II	0.00	941,664	0.00	0	0.00	0
Fiscal Accounts Clerk Manager	0.00	157,519	0.00	0	0.00	0
Fiscal Accounts Clerk Supervisor	0.00	353,815	0.00	0	0.00	0
Fiscal Accounts Clerk, Lead	0.00	216,321	0.00	0	0.00	0
Fiscal Services Chief II	0.00	392,194	0.00	0	0.00	0
HR Administrator II	0.00	58,208	0.00	0	0.00	0
HR Officer I	0.00	249,949	0.00	0	0.00	0
HR Officer II	0.00	56,217	0.00	0	0.00	0
HR Officer III	0.00	206,594	0.00	0	0.00	0
HR Specialist	0.00	27,912	0.00	0	0.00	0
Management Associate	2.00	113,650	2.00	118,667	2.00	118,667
Office Secy I	1.00	0	0.00	0	0.00	0
Office Secy II	1.00	11,359	1.00	36,091	1.00	36,091
Office Secy III	1.00	94,958	1.00	49,957	4.00	152,478
Personnel Associate I	0.00	37,259	0.00	0	0.00	0
Personnel Associate II	1.00	86,914	1.00	34,174	0.00	0
Personnel Associate III	0.00	41,777	0.00	0	0.00	0
Personnel Clerk	0.00	24,152	0.00	0	0.00	0
Polygraph Examiner	0.00	212,119	0.00	0	0.00	0
Pre Release Facility Admin	0.00	0	0.00	0	2.00	168,396
Prgm Mgr I	2.00	145,807	2.00	153,767	2.00	153,767
Prgm Mgr II	0.00	5,297	0.00	0	0.00	0
Prgm Mgr III	2.00	87,744	1.00	92,534	1.00	92,534
Prgm Mgr IV	1.00	104,908	1.00	110,635	1.00	110,635
Prgm Mgr Senior III	1.00	91,241	1.00	124,648	0.00	0
Services Specialist	1.00	52,989	1.00	38,768	1.00	38,768
Services Supervisor II	0.00	0	0.00	0	1.00	41,955
<b>Total Q00B0101</b>	<b>58.00</b>	<b>6,493,970</b>	<b>55.00</b>	<b>2,937,978</b>	<b>130.00</b>	<b>7,134,912</b>
<b>Q00C0101 - General Administration and Hearings</b>						
Admin Aide	2.00	91,304	2.00	95,334	2.00	95,334
Admin Officer I	1.00	50,293	1.00	53,039	1.00	53,039
Admin Officer II	3.00	103,401	3.00	147,486	3.00	147,486
Admin Officer III	3.00	112,663	3.00	155,357	3.00	155,357
Chair Md Parole Commission	1.00	107,647	1.00	113,527	1.00	113,527
Hearing Officer I Parole Comm	1.00	75,855	1.00	79,996	1.00	49,971

### 3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Hearing Officer II Parole Comm	9.00	670,475	9.00	707,079	9.00	676,505
Inst Parole Assoc I Parole Com	3.00	43,195	3.00	107,078	4.00	148,742
Inst Parole Assoc II Parole Com	5.00	149,351	5.00	189,323	4.00	157,147
Inst Parole Assoc Supr Parole Com	3.00	133,801	3.00	138,431	3.00	149,770
Management Associate	1.00	47,592	1.00	49,694	1.00	49,694
MBR Md Parole Commission	9.00	823,311	9.00	904,284	9.00	904,284
Office Clerk II	5.00	122,190	5.00	160,966	5.00	162,057
Office Processing Clerk II	9.00	143,303	9.00	263,794	9.00	266,601
Office Secy II	2.00	50,021	2.00	67,278	2.00	67,278
Office Secy III	5.00	192,678	5.00	194,996	5.00	194,996
Office Services Clerk	4.00	90,391	4.00	148,600	4.00	130,132
Office Supervisor	4.00	130,395	4.00	155,783	4.00	189,740
Prgm Mgr I	1.00	84,752	1.00	89,379	1.00	56,727
Prgm Mgr II	1.00	87,054	1.00	91,806	1.00	60,514
Psychologist Correctional	1.00	80,732	1.00	85,139	1.00	64,565
<b>Total Q00C0101</b>	<b>73.00</b>	<b>3,390,404</b>	<b>73.00</b>	<b>3,998,369</b>	<b>73.00</b>	<b>3,893,466</b>
<b>Q00C0201 - Division of Parole and Probation-Support Services</b>						
Admin Aide	2.00	89,877	2.00	93,845	2.00	93,845
Administrator I	1.00	42,021	1.00	68,124	1.00	68,124
Administrator II	0.00	17,275	1.00	79,996	1.00	79,996
Administrator III	2.00	136,908	2.00	137,002	2.00	137,002
Administrator V	2.00	154,007	2.00	163,146	2.00	163,146
Administrator VI	1.00	75,377	1.00	79,493	1.00	79,493
Designated Admin Mgr IV	1.00	83,568	1.00	88,130	1.00	88,130
Designated Admin Mgr Senior I	1.00	109,855	1.00	115,852	1.00	115,852
Dir Div Parole & Prob	1.00	91,981	1.00	112,348	1.00	112,348
Exec Asst Dir Div Parole & Prob	1.00	86,027	1.00	94,001	1.00	94,001
HR Officer I	1.00	51,074	1.00	53,863	1.00	53,863
IT Staff Specialist	1.00	65,110	1.00	68,665	1.00	68,665
Management Associate	2.00	49,175	2.00	77,202	2.00	77,202
Office Secy I	3.00	111,021	3.00	115,922	3.00	115,922
Office Secy II	1.00	42,133	2.00	74,300	2.00	74,300
Parole & Prob Agent I	0.00	6,136	4.00	186,587	4.00	186,587
Parole & Prob Agent Sr	37.00	2,028,270	33.00	2,141,145	33.00	2,141,145
Parole & Prob Field Supv I	9.00	568,662	8.00	599,998	8.00	599,998
Parole & Prob Field Supv II	2.00	148,667	2.00	156,783	2.00	156,783
Parole & Prob Regional Adminstr	0.00	0	1.00	87,441	1.00	87,441
Prgm Mgr I	1.00	84,752	1.00	89,379	1.00	89,379
Prgm Mgr II	1.00	80,732	1.00	85,139	1.00	85,139
Prgm Mgr III	2.00	152,270	2.00	160,583	2.00	160,583
Prgm Mgr IV	1.00	827	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	100,987	1.00	107,347	1.00	107,347
PSCS A/D Associate Counselor Supervisor	3.00	137,882	3.00	208,440	3.00	208,440
PSCS A/D Supervised Counselor	7.00	342,334	7.00	390,483	7.00	390,483
Warrant Apprehension Unit Det Supv I	3.00	262,155	3.00	293,873	3.00	293,873
Warrant Apprehension Unit Det Supv II	1.00	90,206	1.00	98,450	1.00	98,450
Warrant Apprehension Unit Detective	27.00	1,811,292	27.00	2,126,890	27.00	2,126,890
Warrant Apprehension Unit Director PSCS	1.00	82,261	1.00	100,285	1.00	78,503
<b>Total Q00C0201</b>	<b>116.00</b>	<b>7,102,842</b>	<b>117.00</b>	<b>8,254,712</b>	<b>117.00</b>	<b>8,232,930</b>

### 3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
<b>Q00D0001 - Patuxent Institution</b>						
Asst Warden	1.00	83,059	1.00	102,531	1.00	102,531
Chaplain	0.00	17,837	1.00	49,161	1.00	49,161
Commitment Records Spec Supv	1.00	56,287	1.00	59,360	1.00	63,338
Corr Case Management Manager	1.00	73,595	1.00	80,718	1.00	80,718
Corr Case Management Spec I	2.00	4,611	0.00	0	1.00	49,307
Corr Case Management Spec II	8.00	384,981	7.00	411,894	7.00	455,648
Corr Case Management Supervisor	2.00	115,139	2.00	129,425	2.00	113,916
Corr Case Mgmt Spec Trainee	1.00	18,447	3.00	124,630	2.00	98,935
Corr Diet Manager General	1.00	67,639	1.00	74,187	1.00	68,746
Corr Diet Off I Cooking	0.00	0	0.00	0	3.00	129,354
Corr Diet Off II Cooking	10.00	390,375	10.00	506,892	5.00	268,547
Corr Diet Off Trnee Cooking	1.00	0	1.00	40,542	3.00	121,626
Corr Diet Supervisor	3.00	106,359	3.00	200,972	3.00	194,858
Corr Maint Off I Carpentry	1.00	30,755	0.00	0	0.00	0
Corr Maint Off I Electrical	1.00	0	1.00	43,118	1.00	43,118
Corr Maint Off I Grnds Supvsn	0.00	0	1.00	43,118	0.00	0
Corr Maint Off I Maint Mech	0.00	0	0.00	0	1.00	43,118
Corr Maint Off II Carpentry	0.00	16,495	1.00	52,078	1.00	52,078
Corr Maint Off II Grnds Supvsn	1.00	10,713	0.00	0	0.00	0
Corr Maint Off II Maint Mech	3.00	144,053	3.00	168,599	3.00	168,599
Corr Maint Off II Plumbing	2.00	114,320	2.00	119,033	2.00	109,869
Corr Maint Off Manager	0.00	2,061	0.00	0	0.00	0
Corr Maint Off Suprv	1.00	66,617	1.00	66,923	1.00	66,923
Corr Maint Services Manager II	1.00	26,460	1.00	79,825	1.00	79,825
Corr Officer Captain	12.00	563,872	12.00	803,421	12.00	792,079
Corr Officer I	10.00	370,146	13.00	546,169	53.00	2,239,882
Corr Officer II	262.00	8,996,687	234.00	11,416,350	193.00	9,407,816
Corr Officer Lieutenant	21.00	1,022,784	21.00	1,273,843	21.00	1,268,606
Corr Officer Major	4.00	164,544	4.00	319,376	4.00	346,908
Corr Officer Sergeant	40.00	1,893,778	40.00	2,198,097	40.00	2,182,379
Corr Security Chief	1.00	0	1.00	67,846	1.00	97,300
Corr Supply Officer I	1.00	18,992	1.00	46,105	3.00	112,394
Corr Supply Officer II	2.00	64,692	2.00	83,752	1.00	38,135
Corr Supply Officer III	2.00	86,223	2.00	93,632	2.00	93,632
Corr Supply Officer Suprv	1.00	50,293	1.00	55,161	1.00	55,161
DPSCS Cadet	1.00	0	1.00	27,199	1.00	27,199
HR Officer II	0.00	2,027	0.00	0	0.00	0
IT Programmer Analyst Lead/Advanced Management Associate	1.00 2.00	80,977 94,523	1.00 2.00	85,398 98,696	1.00 2.00	85,398 98,696
MH Graduate Professional Counselor	0.00	0	0.00	0	1.00	44,106
MH Professional Counselor	3.00	0	3.00	149,913	2.00	99,942
Office Processing Clerk Lead	1.00	42,576	1.00	44,455	1.00	44,455
Office Secy III	1.00	39,485	1.00	41,228	1.00	41,228
Physician Program Manager III	1.00	229,649	1.00	242,184	1.00	242,184
Prgm Mgr II	1.00	0	1.00	60,514	0.00	0
Prgm Mgr IV	1.00	104,908	1.00	110,635	0.00	0
Prgm Mgr Senior I	0.00	0	0.00	0	1.00	118,085
Prgm Mgr Senior III	1.00	127,603	1.00	134,568	1.00	83,816
PSCS Social Work Reg Supv, Criminal Justice	1.00	71,400	1.00	75,299	1.00	80,385

### 3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
PSCS Social Worker Adv, Criminal Justice	2.00	153,795	3.00	206,119	3.00	219,996
PSCS Social Worker I, Criminal Justice	4.00	90,566	4.00	195,230	4.00	215,807
PSCS Social Worker II, Criminal Justice	0.00	0	0.00	0	1.00	72,563
Psychologist Correctional	2.00	73,360	2.00	137,879	3.00	237,966
Psychologist II	1.00	0	1.00	60,514	0.00	0
Psychology Associate Doct Corr	4.00	225,292	4.00	292,854	4.00	312,514
Psychology Services Chief	1.00	90,908	1.00	96,099	1.00	102,531
Social Worker Adv, Criminal Justice	1.00	0	0.00	0	0.00	0
Warden	1.00	62,312	1.00	108,204	1.00	108,204
<b>Total Q00D0001</b>	<b>427.00</b>	<b>16,451,195</b>	<b>402.00</b>	<b>21,423,746</b>	<b>402.00</b>	<b>21,229,582</b>
<b>Q00E0001 - General Administration</b>						
Admin Aide	1.00	31,446	2.00	77,355	2.00	77,355
Admin Officer I	1.00	48,286	1.00	48,382	1.00	38,988
Admin Officer II	1.00	8,892	1.00	49,654	1.00	49,654
Admin Spec II	0.00	0	0.00	0	1.00	34,516
Designated Admin Mgr Senior II	1.00	0	0.00	0	0.00	0
Exec Dir Inmate Grievance Office	0.00	53,426	1.00	98,714	1.00	98,714
Office Secy I	2.00	35,716	1.00	31,674	0.00	0
Prgm Mgr II	1.00	83,832	1.00	88,409	1.00	88,409
<b>Total Q00E0001</b>	<b>7.00</b>	<b>261,598</b>	<b>7.00</b>	<b>394,188</b>	<b>7.00</b>	<b>387,636</b>
<b>Q00G0001 - General Administration</b>						
Accountant II	1.00	50,928	1.00	56,982	1.00	56,982
Admin Aide	4.00	129,974	4.00	160,537	3.00	122,166
Admin Officer II	2.00	92,641	2.00	97,700	2.00	97,700
Admin Officer III	12.80	536,165	12.80	689,110	12.80	699,168
Admin Prog Mgr IV	1.00	47,488	1.00	68,901	1.00	68,901
Admin Spec II	1.00	45,183	1.00	47,650	1.00	47,650
Admin Spec III	1.00	37,948	1.00	36,676	2.00	73,352
Administrator I	7.00	275,948	7.00	382,584	7.00	400,432
Administrator II	6.00	266,707	6.00	352,833	6.00	352,833
Administrator III	5.00	263,568	6.00	393,217	5.00	330,459
Administrator IV	2.00	151,495	3.00	216,493	4.00	295,413
Administrator VI	4.00	224,334	2.00	185,617	2.00	185,617
Administrator VII	3.00	251,098	3.00	269,657	3.00	269,657
Agency Procurement Spec II	0.00	45,008	0.00	0	0.00	0
Asst Attorney General VI	1.00	95,394	1.00	68,901	1.00	108,548
Corr Officer Lieutenant	0.00	15,136	0.00	0	0.00	0
Exec Dir Pol & Corr Train Comm	1.00	0	1.00	84,042	1.00	84,042
Fiscal Services Chief I	1.00	65,631	1.00	69,215	1.00	53,214
Housekeeping Supv IV	1.00	10,551	1.00	36,452	1.00	36,452
Maint Chief I	1.00	31,532	1.00	36,099	1.00	36,099
Maint Chief II	2.00	88,709	2.00	93,576	2.00	86,546
Maint Chief III	1.00	38,689	1.00	36,676	1.00	49,808
Maint Mechanic	1.00	2,485	0.00	0	0.00	0
Maint Mechanic Senior	0.00	2,268	1.00	35,189	1.00	30,611
Maint Supv III	1.00	14,464	1.00	49,971	1.00	49,971
Management Assoc	4.00	168,120	4.00	178,501	4.00	178,501
Office Secy II	1.00	45,316	1.00	47,791	1.00	47,791
Office Secy III	1.00	18,012	1.00	47,290	1.00	47,290
Prgm Mgr Senior I	1.00	99,875	1.00	105,327	1.00	73,541

### 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 II	1.00	96,916	1.00	78,503	1.00	112,403
Services Specialist	1.00	38,225	1.00	42,426	1.00	32,810
Services Supervisor III	1.00	49,452	1.00	53,613	1.00	53,613
<b>Total Q00G0001</b>	<b>69.80</b>	<b>3,299,260</b>	<b>69.80</b>	<b>4,021,529</b>	<b>69.80</b>	<b>4,081,570</b>
<b>Q00N0001 - General Administration</b>						
Administrator I	1.00	56,559	1.00	59,648	1.00	59,648
Management Associate	1.00	45,876	1.00	47,902	1.00	47,902
Prgm Mgr I	1.00	67,426	1.00	71,108	1.00	71,108
Prgm Mgr Senior I	1.00	111,972	1.00	118,085	1.00	73,541
<b>Total Q00N0001</b>	<b>4.00</b>	<b>281,833</b>	<b>4.00</b>	<b>296,743</b>	<b>4.00</b>	<b>252,199</b>
<b>Q00R02 - Division of Correction - West Region</b>						
<b>Q00R0201 - Maryland Correctional Institution-Hagerstown</b>						
Admin Aide	1.00	26,746	1.00	34,174	1.00	34,174
Asst Warden	1.00	95,394	1.00	100,603	1.00	68,901
Chaplain	1.00	51,829	1.00	54,872	1.00	54,872
Commitment Records Spec I	1.00	18,666	1.00	32,176	5.00	170,870
Commitment Records Spec II	6.00	232,013	6.00	251,713	3.00	135,859
Commitment Records Spec Lead	4.00	39,693	4.00	145,248	4.00	200,108
Commitment Records Spec Manager	1.00	60,059	1.00	63,338	1.00	67,582
Commitment Records Spec Supv	2.00	113,690	2.00	119,897	1.00	41,464
Corr Case Management Manager	1.00	0	1.00	59,608	1.00	79,189
Corr Case Management Spec I	0.00	0	0.00	0	1.00	65,219
Corr Case Management Spec II	15.00	487,560	13.00	767,561	7.00	455,693
Corr Case Management Supervisor	2.00	128,171	2.00	136,197	2.00	111,808
Corr Case Mgmt Spec Trainee	1.00	28,573	3.00	139,858	8.00	325,807
Corr Diet Manager General	2.00	133,350	2.00	146,258	2.00	146,258
Corr Diet Off I Cooking	1.00	0	1.00	43,118	2.00	86,236
Corr Diet Off II Cooking	18.00	740,166	18.00	918,776	14.00	719,235
Corr Diet Off Trnee Cooking	2.00	0	2.00	81,084	5.00	202,710
Corr Diet Reg Manager Dietetic	1.00	90,404	1.00	99,152	1.00	99,152
Corr Diet Supervisor	4.00	247,327	4.00	271,266	4.00	253,417
Corr Maint Off I Plumbing	0.00	0	1.00	43,118	1.00	48,916
Corr Maint Off II Automotv Servs	1.00	60,059	1.00	65,219	1.00	45,874
Corr Maint Off II Carpentry	1.00	43,794	1.00	47,557	1.00	47,557
Corr Maint Off II Electrical	3.00	142,436	3.00	154,673	3.00	154,673
Corr Maint Off II Grnds Supvsn	2.00	98,641	2.00	107,116	2.00	107,116
Corr Maint Off II Painting	1.00	47,958	1.00	52,078	1.00	52,078
Corr Maint Off II Plumbing	1.00	47,374	0.00	0	0.00	0
Corr Maint Off II Refrig Mech	1.00	45,181	1.00	49,307	1.00	49,307
Corr Maint Off II Sheet Metal	1.00	61,210	1.00	66,469	1.00	45,874
Corr Maint Off II Steam Fitting	1.00	43,794	1.00	47,557	1.00	47,557
Corr Maint Off Manager	1.00	64,393	1.00	70,626	1.00	70,626
Corr Maint Off Suprv	2.00	126,976	2.00	139,265	2.00	139,265
Corr Maint Services Manager II	1.00	76,724	1.00	79,825	1.00	79,825
Corr Maint Services Suprv	1.00	62,679	1.00	68,746	1.00	68,746
Corr Officer Captain	9.00	492,924	9.00	652,444	9.00	676,616
Corr Officer I	7.00	31,466	2.00	84,026	2.00	84,026
Corr Officer II	252.00	8,793,752	182.00	9,313,034	181.00	9,121,139
Corr Officer Lieutenant	23.00	1,376,371	23.00	1,512,366	23.00	1,465,876
Corr Officer Major	3.00	236,845	3.00	259,768	3.00	259,768

### 3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Corr Officer Sergeant	38.00	1,491,730	38.00	2,030,932	38.00	2,036,823
Corr Rec Officer II	1.00	51,071	1.00	54,614	0.00	0
Corr Rec Officer III	0.00	0	0.00	0	1.00	58,214
Corr Security Chief	1.00	0	1.00	67,846	1.00	80,460
Corr Supply Officer I	0.00	0	1.00	35,886	1.00	35,886
Corr Supply Officer II	11.00	479,924	10.00	521,572	10.00	503,902
Corr Supply Officer III	1.00	22,200	1.00	40,542	1.00	55,206
Corr Supply Officer Suprv	2.00	78,466	2.00	110,410	2.00	110,410
HR Officer I	1.00	34,099	1.00	70,201	1.00	70,201
MH Professional Counselor Adv	1.00	0	1.00	53,214	1.00	53,214
Office Processing Clerk II	1.00	28,578	1.00	29,841	1.00	29,841
Office Processing Clerk Supr	1.00	0	1.00	32,498	1.00	32,498
Office Secy I	3.00	74,665	3.00	106,785	2.00	78,226
Office Secy III	4.00	148,632	4.00	140,085	4.00	140,085
Office Supervisor	1.00	41,251	1.00	43,503	1.00	43,503
PSCS Social Worker I, Criminal Justice	1.00	54,984	1.00	60,183	1.00	49,476
PSCS Social Worker II, Criminal Justice	1.00	63,512	1.00	63,005	1.00	63,507
Psychology Associate Doct Corr	1.00	86,360	1.00	90,173	1.00	96,197
Psychology Associate II Corr	1.00	54,460	1.00	56,865	1.00	60,662
Volunteer Activities Coord III	1.00	0	1.00	36,312	1.00	36,312
Warden	1.00	57,847	1.00	106,162	1.00	78,503
<b>Total Q00R0201</b>	<b>447.00</b>	<b>17,113,997</b>	<b>372.00</b>	<b>20,028,722</b>	<b>370.00</b>	<b>19,596,519</b>

**Q00R0202 - Maryland Correctional Training Center**

Admin Aide	1.00	37,699	1.00	39,364	1.00	39,364
Asst Warden	1.00	82,914	1.00	100,603	1.00	104,497
Chaplain	2.00	103,104	2.00	108,735	2.00	108,735
Corr Case Management Manager	2.00	150,286	2.00	164,832	2.00	172,628
Corr Case Management Spec I	2.00	87,817	2.00	104,682	1.00	55,038
Corr Case Management Spec II	22.00	1,253,962	22.00	1,401,098	23.00	1,453,855
Corr Case Management Supervisor	4.00	281,614	4.00	308,872	4.00	284,700
Corr Case Mgmt Spec Trainee	0.00	26,634	0.00	0	0.00	0
Corr Diet Manager General	1.00	60,341	1.00	66,182	1.00	66,182
Corr Diet Off I Cooking	0.00	0	0.00	0	7.00	305,034
Corr Diet Off II Cooking	20.00	735,324	20.00	991,969	9.00	456,808
Corr Diet Off Trnee Cooking	4.00	38,555	4.00	165,172	8.00	324,336
Corr Diet Supervisor	5.00	181,596	5.00	289,769	5.00	287,822
Corr Maint Off I Metal Maint	0.00	13,310	2.00	96,373	0.00	0
Corr Maint Off I Painting	0.00	0	1.00	43,118	1.00	51,682
Corr Maint Off I Plumbing	1.00	0	1.00	43,118	1.00	48,916
Corr Maint Off II Automotv Servs	1.00	47,958	1.00	52,078	1.00	52,078
Corr Maint Off II Carpentry	1.00	43,794	1.00	47,557	1.00	47,557
Corr Maint Off II Electrical	2.00	95,916	2.00	104,156	2.00	104,156
Corr Maint Off II Electronics	1.00	55,675	1.00	62,793	1.00	62,793
Corr Maint Off II Metal Maint	3.00	68,445	1.00	55,038	3.00	157,633
Corr Maint Off II Painting	1.00	27,752	0.00	0	0.00	0
Corr Maint Off II Plumbing	2.00	95,916	2.00	104,156	2.00	97,952
Corr Maint Off II Refrig Mech	1.00	29,233	1.00	45,874	1.00	45,874
Corr Maint Off Manager	1.00	68,354	1.00	70,626	1.00	70,626
Corr Maint Off Suprv	1.00	61,018	1.00	66,923	1.00	66,923
Corr Maint Services Suprv	1.00	65,110	1.00	71,413	1.00	71,413

### 3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Corr Officer Captain	11.00	327,835	11.00	683,377	11.00	751,496
Corr Officer I	34.00	427,817	42.00	1,764,546	37.00	1,554,481
Corr Officer II	319.00	12,156,474	256.00	12,836,982	260.00	12,772,808
Corr Officer Lieutenant	34.00	2,161,873	34.00	2,218,645	34.00	2,206,177
Corr Officer Major	3.00	238,352	3.00	261,420	3.00	246,264
Corr Officer Sergeant	51.00	2,306,475	51.00	2,766,486	51.00	2,722,749
Corr Security Chief	1.00	88,714	1.00	97,300	1.00	99,152
Corr Supply Officer I	1.00	36,373	3.00	107,658	3.00	112,394
Corr Supply Officer II	7.00	248,377	5.00	259,283	5.00	245,577
Corr Supply Officer Suprv	1.00	46,639	1.00	51,251	1.00	51,251
DPSCS Cadet	2.00	0	1.00	27,199	1.00	27,199
MH Graduate Professional Counselor	0.50	17,113	0.50	27,959	0.50	27,959
MH Professional Counselor	2.00	48,482	1.00	63,636	1.00	49,971
MH Professional Counselor Adv	1.00	14,055	1.00	83,788	1.00	83,788
Office Clerk II	1.00	0	1.00	26,929	1.00	26,929
Office Processing Clerk II	1.00	40,019	1.00	41,786	1.00	41,786
Office Processing Clerk Supr	1.00	44,841	1.00	47,290	1.00	47,290
Office Secy I	1.00	41,811	1.00	43,656	1.00	43,656
Office Secy II	3.00	64,434	3.00	97,585	3.00	106,747
Office Secy III	5.00	197,066	5.00	211,019	5.00	164,445
Pre Release Facility Admin	1.00	0	0.00	0	1.00	84,198
PSCS A/D Associate Counselor	3.00	105,053	3.00	165,120	3.00	165,120
PSCS A/D Associate Counselor Provisional	2.00	0	2.00	82,928	2.00	82,928
PSCS A/D Associate Counselor Supervisor	1.00	0	1.00	53,214	1.00	53,214
PSCS Social Worker I, Criminal Justice	1.00	47,545	0.00	0	1.00	64,214
PSCS Social Worker II, Criminal Justice	0.00	0	1.00	49,476	1.00	67,236
PSCS Social Worker Supv, Criminal Justice	1.00	0	1.00	53,214	1.00	75,299
Psychologist Correctional	1.00	0	1.00	60,514	1.00	64,565
Social Worker I, Criminal Justice	0.00	0	1.00	43,669	0.00	0
Social Worker II, Criminal Justice	1.00	0	0.00	0	0.00	0
Volunteer Activities Coord III	1.00	13,322	1.00	36,312	1.00	49,314
Warden	1.00	117,261	1.00	123,663	1.00	123,663
<b>Total Q00R0202</b>	<b>572.50</b>	<b>22,502,258</b>	<b>514.50</b>	<b>26,990,406</b>	<b>514.50</b>	<b>26,748,472</b>

**Q00R0203 - Roxbury Correctional Institution**

Admin Aide	2.00	88,150	2.00	92,042	2.00	92,042
Admin Spec III	1.00	44,702	1.00	47,143	1.00	47,143
Asst Warden	1.00	73,182	1.00	77,178	1.00	68,901
Chaplain	1.00	53,023	1.00	55,918	2.00	100,024
Corr Case Management Manager	1.00	64,393	1.00	70,626	1.00	77,692
Corr Case Management Spec I	1.00	42,891	1.00	55,038	0.00	0
Corr Case Management Spec II	12.00	643,517	10.00	687,438	12.00	803,934
Corr Case Management Supervisor	2.00	136,336	2.00	130,091	2.00	137,515
Corr Case Mgmt Spec Trainee	0.00	49,519	2.00	82,555	1.00	40,542
Corr Diet Manager General	1.00	73,010	1.00	80,076	1.00	80,076
Corr Diet Off I Cooking	0.00	0	0.00	0	2.00	86,236
Corr Diet Off II Cooking	13.00	556,248	13.00	666,154	10.00	520,374
Corr Diet Off Trnee Cooking	4.00	1,521	4.00	162,168	5.00	202,710
Corr Diet Supervisor	2.00	123,341	2.00	135,278	2.00	135,278
Corr Maint Off I Electrical	0.00	0	1.00	43,118	2.00	94,800
Corr Maint Off II Electrical	2.00	58,260	1.00	63,995	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
Corr Maint Off II Grnds Supvsn	1.00	20,206	1.00	52,078	1.00	52,078
Corr Maint Off II Mason Plaster	1.00	49,756	1.00	54,032	1.00	54,032
Corr Maint Off II Metal Maint	1.00	43,794	1.00	47,557	0.00	0
Corr Maint Off II Painting	1.00	50,335	1.00	55,038	1.00	55,038
Corr Maint Off II Plumbing	1.00	45,472	1.00	47,557	1.00	51,129
Corr Maint Off II Refrig Mech	2.00	99,658	2.00	109,070	2.00	109,070
Corr Maint Off II Steam Fitting	1.00	62,384	1.00	67,744	1.00	67,744
Corr Maint Off Suprv	1.00	69,713	1.00	76,461	1.00	62,035
Corr Maint Services Suprv	1.00	39,246	1.00	62,525	1.00	55,904
Corr Officer Captain	9.00	435,055	9.00	571,658	9.00	606,299
Corr Officer I	11.00	191,277	7.00	294,091	5.00	210,065
Corr Officer II	215.00	8,726,626	184.00	9,199,488	186.00	9,053,322
Corr Officer Lieutenant	25.00	1,232,643	25.00	1,539,352	25.00	1,598,862
Corr Officer Major	3.00	240,335	3.00	233,888	3.00	206,356
Corr Officer Sergeant	45.00	1,982,540	46.00	2,502,056	46.00	2,486,309
Corr Rec Officer III	1.00	45,406	1.00	49,307	1.00	49,307
Corr Security Chief	1.00	52,023	1.00	67,846	1.00	83,601
Corr Supply Officer I	0.00	0	1.00	35,886	1.00	35,886
Corr Supply Officer II	5.00	198,082	4.00	192,120	4.00	182,078
Corr Supply Officer Suprv	1.00	46,728	1.00	51,251	1.00	51,251
DPSCS Cadet	1.00	0	1.00	27,199	1.00	27,199
Management Associate	0.00	0	0.00	0	1.00	38,601
MH Professional Counselor	1.00	0	1.00	49,971	1.00	49,971
MH Professional Counselor Adv	3.00	177,689	3.00	199,961	3.00	199,961
MH Professional Counselor Supv	1.00	62,679	1.00	70,547	1.00	70,547
Office Clerk II	0.50	0	0.50	13,465	1.50	40,394
Office Secy I	1.00	27,122	2.00	57,118	2.00	57,118
Office Secy II	4.00	145,140	3.00	122,176	1.00	38,768
Office Secy III	4.00	173,755	4.00	163,519	5.00	197,508
Office Supervisor	2.00	60,876	2.00	79,628	2.00	86,316
Personnel Associate I	1.00	0	1.00	32,176	1.00	32,176
PSCS A/D Associate Counselor Provisional	1.00	0	1.00	41,464	1.00	41,464
PSCS A/D Supervised Counselor	1.00	46,728	1.00	51,953	1.00	51,953
PSCS Social Worker Adv, Criminal Justice	2.00	158,921	2.00	165,937	2.00	177,015
PSCS Social Worker II, Criminal Justice	1.00	60,341	0.00	0	1.00	52,687
Social Worker II, Criminal Justice	0.00	0	1.00	46,477	0.00	0
Warden	1.00	62,426	1.00	114,565	1.00	114,565
<b>Total Q00R0203</b>	<b>393.50</b>	<b>16,615,049</b>	<b>359.50</b>	<b>18,993,979</b>	<b>360.50</b>	<b>18,833,876</b>

**Q00R0204 - Western Correctional Institution**

Admin Aide	1.00	42,777	1.00	44,665	1.00	44,665
Asst Warden	1.00	63,691	1.00	71,552	1.00	71,552
Chaplain	2.00	87,361	2.00	106,143	2.00	106,143
Commitment Records Spec I	1.00	0	1.00	32,176	1.00	34,174
Commitment Records Spec II	1.50	59,932	1.50	62,461	1.50	66,453
Commitment Records Spec Manager	1.00	60,059	1.00	63,338	1.00	67,582
Commitment Records Spec Supv	1.00	52,192	1.00	55,042	1.00	58,715
Corr Case Management Manager	1.00	65,990	1.00	59,608	1.00	70,626
Corr Case Management Spec I	0.00	5,690	1.00	55,038	3.00	150,152
Corr Case Management Spec II	11.00	433,697	8.00	522,936	7.00	470,958
Corr Case Management Supervisor	3.00	184,838	3.00	202,379	3.00	192,101

### 3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Corr Case Mgmt Spec Trainee	1.00	62,445	3.00	124,568	2.00	91,829
Corr Diet Manager General	1.00	68,941	1.00	55,904	1.00	83,196
Corr Diet Off I Cooking	1.00	66,303	5.00	218,736	5.00	215,590
Corr Diet Off II Cooking	18.00	733,667	17.00	855,875	17.00	857,558
Corr Diet Off Trnee Cooking	4.00	112,628	1.00	40,542	1.00	40,542
Corr Diet Supervisor	3.00	137,800	3.00	201,713	3.00	190,994
Corr Maint Off I Electrical	1.00	0	2.00	87,809	1.00	44,691
Corr Maint Off I Maint Mech	0.00	0	2.00	86,236	2.00	86,236
Corr Maint Off I Plumbing	0.00	0	1.00	43,118	0.00	0
Corr Maint Off II Automotv Servs	1.00	51,625	1.00	56,062	1.00	56,062
Corr Maint Off II Carpentry	1.00	47,958	1.00	52,078	1.00	52,078
Corr Maint Off II Electrical	1.00	30,426	0.00	0	1.00	45,874
Corr Maint Off II Electronics	2.00	87,834	2.00	97,003	2.00	97,003
Corr Maint Off II Grnds Supvsn	1.00	58,373	1.00	66,469	1.00	66,469
Corr Maint Off II Maint Mech	2.00	111,231	2.00	120,789	2.00	120,789
Corr Maint Off II Mason Plaster	1.00	49,756	1.00	54,032	1.00	54,032
Corr Maint Off II Metal Maint	1.00	0	0.00	0	0.00	0
Corr Maint Off II Painting	1.00	43,602	1.00	47,557	1.00	47,557
Corr Maint Off II Plumbing	2.00	103,288	2.00	112,163	3.00	158,037
Corr Maint Off II Refrig Mech	1.00	43,794	1.00	47,557	1.00	47,557
Corr Maint Off Manager	1.00	65,631	1.00	71,984	1.00	71,984
Corr Maint Off Suprv	3.00	190,141	3.00	208,545	3.00	208,545
Corr Officer Captain	10.00	622,878	10.00	736,726	10.00	691,536
Corr Officer I	12.00	351,331	23.00	966,299	37.00	1,553,010
Corr Officer II	253.00	10,261,238	228.00	11,631,160	215.00	10,893,345
Corr Officer Lieutenant	27.00	1,542,250	27.00	1,729,630	27.00	1,752,501
Corr Officer Major	4.00	243,230	4.00	317,840	4.00	331,365
Corr Officer Sergeant	49.00	2,301,502	49.00	2,818,659	49.00	2,762,327
Corr Rec Officer III	2.00	95,916	2.00	104,156	2.00	104,156
Corr Security Chief	1.00	79,202	1.00	86,867	1.00	86,867
Corr Supply Officer I	2.00	0	4.00	143,544	4.00	176,558
Corr Supply Officer II	8.00	313,438	7.00	341,345	7.00	341,345
Corr Supply Officer III	2.00	95,060	1.00	52,237	1.00	52,237
Corr Supply Officer Suprv	1.00	49,374	1.00	54,154	1.00	54,154
DPSCS Cadet	1.00	0	0.00	0	0.00	0
MH Graduate Professional Counselor	1.00	42,951	1.00	52,877	1.00	44,106
MH Professional Counselor	0.00	0	0.00	0	1.00	60,120
MH Professional Counselor Adv	1.00	62,679	1.00	70,547	1.00	53,214
MH Professional Counselor Supv	1.00	47,137	1.00	53,214	1.00	70,547
Office Clerk II	1.00	40,019	1.00	41,786	1.00	41,786
Office Secy II	5.00	183,946	5.00	193,648	5.00	193,648
Office Secy III	6.00	239,308	6.00	249,874	6.00	249,874
Office Supervisor	1.00	50,451	1.00	53,205	1.00	53,205
PSCS A/D Associate Counselor Provisional	1.00	0	1.00	41,464	1.00	41,464
PSCS Social Worker I, Criminal Justice	1.00	8,015	1.00	55,799	1.00	59,524
PSCS Social Worker II, Criminal Justice	2.00	123,425	2.00	126,010	2.00	134,472
Psychology Associate II Corr	1.00	10,251	1.00	46,477	0.00	0
Psychology Services Chief	1.00	799	0.00	0	0.00	0
Warden	1.00	95,095	1.00	100,285	1.00	78,503
<b>Total Q00R0204</b>	<b>465.50</b>	<b>19,981,165</b>	<b>451.50</b>	<b>23,991,881</b>	<b>452.50</b>	<b>23,849,608</b>

### 3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
<b>Q00R0205 - North Branch Correctional Institution</b>						
Admin Aide	1.00	42,765	1.00	44,665	1.00	44,665
Asst Warden	1.00	79,687	1.00	89,808	1.00	89,808
Chaplain	1.00	53,023	1.00	55,918	1.00	55,918
Commitment Records Spec I	1.00	0	1.00	32,176	1.00	34,174
Corr Case Management Manager	1.00	77,944	1.00	85,488	1.00	85,488
Corr Case Management Spec I	0.00	0	0.00	0	2.00	95,114
Corr Case Management Spec II	12.00	568,285	10.00	647,475	9.00	570,316
Corr Case Management Supervisor	2.00	125,451	2.00	137,595	2.00	137,595
Corr Case Mgmt Spec Trainee	0.00	42,965	2.00	84,026	1.00	40,542
Corr Diet Manager General	1.00	52,892	1.00	58,012	1.00	64,935
Corr Diet Off I Cooking	0.00	0	1.00	43,118	2.00	86,236
Corr Diet Off II Cooking	24.00	996,841	21.00	1,074,330	19.00	973,614
Corr Diet Off Trnee Cooking	0.00	72,519	2.00	81,084	3.00	121,626
Corr Diet Supervisor	4.00	183,864	4.00	243,013	4.00	243,013
Corr Maint Off I Maint Mech	0.00	0	3.00	129,354	1.00	43,118
Corr Maint Off I Refrig Mech	1.00	12,715	1.00	43,118	0.00	0
Corr Maint Off II Automotv Servs	1.00	51,625	1.00	56,062	1.00	56,062
Corr Maint Off II Carpentry	1.00	48,847	1.00	53,045	1.00	53,045
Corr Maint Off II Electrical	2.00	91,752	2.00	99,635	2.00	99,635
Corr Maint Off II Electronics	1.00	48,594	1.00	53,045	1.00	53,045
Corr Maint Off II Grnds Supvsn	1.00	35,986	1.00	51,129	1.00	51,129
Corr Maint Off II Maint Mech	0.00	0	0.00	0	2.00	91,748
Corr Maint Off II Metal Maint	4.00	147,533	3.00	148,159	3.00	148,159
Corr Maint Off II Painting	1.00	53,608	1.00	58,214	1.00	58,214
Corr Maint Off II Plumbing	2.00	94,478	2.00	102,595	2.00	102,595
Corr Maint Off II Refrig Mech	1.00	13,369	1.00	47,557	2.00	93,431
Corr Maint Off II Steam Fitting	1.00	48,847	1.00	53,045	1.00	53,045
Corr Maint Services Manager II	1.00	77,080	1.00	84,541	1.00	84,541
Corr Officer Captain	10.00	519,185	10.00	707,838	10.00	736,235
Corr Officer I	22.00	371,071	22.00	924,286	23.00	983,789
Corr Officer II	331.00	13,603,642	304.00	15,082,157	302.00	14,871,040
Corr Officer Lieutenant	27.00	1,706,554	27.00	1,826,720	27.00	1,792,730
Corr Officer Major	3.00	147,633	3.00	221,529	3.00	222,969
Corr Officer Sergeant	48.00	2,054,906	48.00	2,627,390	48.00	2,628,185
Corr Rec Officer II	1.00	45,876	1.00	49,819	1.00	49,819
Corr Security Chief	1.00	83,832	1.00	67,846	1.00	85,216
Corr Supply Officer I	0.00	0	1.00	35,886	0.00	0
Corr Supply Officer II	4.00	149,789	3.00	148,267	4.00	186,402
Corr Supply Officer III	2.00	97,193	2.00	99,780	2.00	99,780
Corr Supply Officer Suprv	1.00	53,187	1.00	58,335	1.00	58,335
DPSCS Cadet	2.00	0	1.00	27,199	1.00	27,199
MH Graduate Professional Counselor	0.00	0	1.00	44,106	2.00	88,212
MH Professional Counselor	3.00	36,802	3.00	157,847	3.00	157,847
MH Professional Counselor Adv	1.00	58,097	1.00	65,375	1.00	65,375
MH Professional Counselor Supv	1.00	12,743	1.00	53,214	1.00	53,214
Office Clerk II	1.00	0	1.00	26,929	1.00	26,929
Office Secy II	6.00	164,316	6.00	211,039	6.00	211,039
Office Secy III	4.00	159,238	4.00	166,375	4.00	140,582
Office Supervisor	1.00	37,700	1.00	39,758	1.00	39,758

### 3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
PSCS Social Worker I, Criminal Justice	3.00	123,205	3.00	170,467	3.00	191,821
PSCS Social Worker II, Criminal Justice	1.00	66,310	1.00	69,292	1.00	52,687
PSCS Social Worker Supv, Criminal Justice	1.00	78,455	1.00	79,112	1.00	56,727
Psychology Associate II Corr	1.00	41,867	1.00	60,183	0.00	0
Warden	1.00	108,635	1.00	114,565	1.00	78,503
<b>Total Q00R0205</b>	<b>541.00</b>	<b>22,740,906</b>	<b>516.00</b>	<b>26,791,521</b>	<b>515.00</b>	<b>26,535,204</b>
<b>Total Q00R02 - Division of Correction - West Region</b>	<b>2,419.50</b>	<b>98,953,375</b>	<b>2,213.50</b>	<b>116,796,509</b>	<b>2,212.50</b>	<b>115,563,679</b>
<b>Q00R0301 - Division of Parole and Probation - West Region</b>						
Admin Aide	1.00	50,451	1.00	52,678	1.00	52,678
Drinking Driver Monitor I	13.00	290,512	11.00	416,144	9.00	315,690
Drinking Driver Monitor II	21.00	904,634	24.00	1,117,545	26.00	1,195,001
Drinking Driver Monitor Superviso	4.00	217,168	3.00	177,002	3.00	177,002
Office Secy I	4.00	150,576	4.00	157,222	4.00	157,222
Office Secy II	10.00	325,146	10.00	399,245	9.00	340,662
Office Secy III	0.00	0	0.00	0	1.00	49,462
Office Services Clerk	4.00	38,253	1.00	28,559	1.00	31,674
Office Supervisor	1.00	22,272	1.00	34,516	1.00	38,371
Parole & Prob Agent I	5.00	717,736	35.00	1,687,417	22.00	1,044,071
Parole & Prob Agent II	16.00	492,023	10.00	494,021	24.00	1,126,405
Parole & Prob Agent Sr	118.00	5,747,110	96.00	5,941,093	99.00	6,036,003
Parole & Prob Asst Regional Admin	2.00	157,231	2.00	113,454	2.00	160,837
Parole & Prob Field Supv I	21.00	963,250	21.00	1,314,047	23.00	1,482,542
Parole & Prob Field Supv II	6.00	191,619	6.00	370,002	6.00	429,838
Parole & Prob Regional Adminstr	1.00	96,451	1.00	87,441	1.00	87,441
Parole & Probation Intake Reviewer	4.00	220,460	7.00	269,204	7.00	248,862
<b>Total Q00R0301</b>	<b>231.00</b>	<b>10,584,892</b>	<b>233.00</b>	<b>12,659,590</b>	<b>239.00</b>	<b>12,973,761</b>
<b>Q00S02 - Division of Correction - East Region</b>						
<b>Q00S0201 - Jessup Correctional Institution</b>						
Admin Aide	1.00	40,510	1.00	42,298	1.00	42,298
Administrator V	1.00	80,732	1.00	85,139	1.00	85,139
Asst Warden	1.00	79,607	1.00	80,159	1.00	100,603
Chaplain	2.00	66,147	2.00	97,969	2.00	97,969
Corr Case Management Manager	1.00	79,451	1.00	87,140	1.00	82,277
Corr Case Management Spec I	2.00	34,246	2.00	102,595	6.00	296,395
Corr Case Management Spec II	13.00	215,590	6.00	413,685	4.00	301,439
Corr Case Management Supervisor	2.00	120,768	2.00	128,655	2.00	120,839
Corr Case Mgmt Spec Trainee	0.00	131,574	7.00	292,801	5.00	208,131
Corr Diet Manager Dietetic	1.00	84,752	1.00	92,955	1.00	63,591
Corr Diet Off I Cooking	1.00	51,123	2.00	86,236	4.00	172,472
Corr Diet Off II Baking	2.00	12,373	2.00	91,748	0.00	0
Corr Diet Off II Cooking	10.00	436,011	10.00	553,699	7.00	414,394
Corr Diet Off Trnee Cooking	2.00	3,391	1.00	40,542	3.00	121,626
Corr Diet Ser Supv General	0.00	0	0.00	0	1.00	56,471
Corr Diet Supervisor	4.00	195,335	4.00	247,364	3.00	173,398
Corr Laundry Off II	1.00	47,084	1.00	51,129	1.00	51,129
Corr Laundry Supervisor	1.00	68,941	1.00	75,613	1.00	75,613
Corr Maint Off I Maint Mech	2.00	0	1.00	43,118	1.00	43,118
Corr Maint Off I Metal Maint	1.00	0	1.00	43,118	1.00	43,118
Corr Maint Off II Electrical	2.00	95,023	2.00	101,385	2.00	101,385
Corr Maint Off II Grnds Supvsn	2.00	98,642	2.00	107,116	2.00	107,116

### 3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Corr Maint Off II Maint Mech	0.00	26,284	1.00	67,744	1.00	67,744
Corr Maint Off II Plumbing	2.00	107,163	3.00	163,337	3.00	163,337
Corr Maint Off II Refrig Mech	1.00	45,426	1.00	52,078	1.00	52,078
Corr Maint Off II Stat Eng 1st	2.00	0	0.00	0	0.00	0
Corr Maint Off Suprv	2.00	102,135	2.00	119,421	2.00	119,421
Corr Maint Services Manager II	1.00	79,202	1.00	81,366	1.00	63,591
Corr Officer Captain	16.00	627,262	16.00	993,730	16.00	1,010,903
Corr Officer I	18.00	541,432	36.00	1,512,468	66.00	2,787,079
Corr Officer II	398.00	14,821,334	368.00	18,138,996	338.00	16,697,408
Corr Officer Lieutenant	39.00	1,477,461	39.00	2,337,428	39.00	2,320,430
Corr Officer Major	3.00	161,869	3.00	203,083	3.00	227,115
Corr Officer Sergeant	66.00	2,826,189	66.00	3,672,929	66.00	3,638,493
Corr Security Chief	1.00	0	1.00	67,846	1.00	78,936
Corr Supply Officer I	2.00	58,799	2.00	71,772	2.00	71,772
Corr Supply Officer II	7.00	228,047	7.00	329,061	7.00	311,391
Corr Supply Officer III	3.00	0	3.00	121,626	3.00	139,477
Corr Supply Officer Suprv	2.00	27,495	2.00	99,737	2.00	99,737
DPSCS Cadet	2.00	5,169	1.00	27,199	1.00	27,199
MH Professional Counselor	1.00	11,306	1.00	67,369	1.00	67,369
Office Clerk II	1.00	30,629	1.00	31,981	1.00	31,981
Office Secy II	1.00	35,186	1.00	36,740	1.00	36,740
Office Secy III	1.00	35,462	1.00	37,028	1.00	37,028
Office Services Clerk	1.00	35,554	1.00	37,124	1.00	37,124
Office Services Clerk Lead	1.00	37,128	1.00	38,768	1.00	38,768
Pre Release Facility Admin	1.00	90,439	1.00	64,565	1.00	103,661
Prgm Mgr Senior III	1.00	0	1.00	83,816	0.00	0
PSCS A/D Supervised Counselor	1.00	0	1.00	41,053	1.00	41,053
Psychology Associate Doct Corr	2.00	136,153	2.00	142,164	2.00	151,747
Warden	1.00	105,169	1.00	108,204	1.00	108,204
<b>Total Q00S0201</b>	<b>629.00</b>	<b>23,593,593</b>	<b>615.00</b>	<b>31,613,097</b>	<b>613.00</b>	<b>31,288,307</b>
<b>Q00S0202 - Maryland Correctional Institution-Jessup</b>						
Asst Warden	2.00	148,551	2.00	179,536	2.00	137,802
Chaplain	2.00	114,370	2.00	120,616	2.00	120,616
Corr Case Management Manager	1.00	76,466	1.00	83,867	1.00	83,867
Corr Case Management Spec II	11.00	611,642	11.00	717,201	9.00	540,586
Corr Case Management Supervisor	2.00	64,602	2.00	129,425	2.00	129,425
Corr Case Mgmt Spec Trainee	0.00	0	0.00	0	2.00	81,084
Corr Diet Manager General	1.00	68,941	1.00	75,613	1.00	55,904
Corr Diet Off I Cooking	3.00	50,224	2.00	97,732	4.00	183,968
Corr Diet Off II Baking	1.00	45,404	1.00	49,307	1.00	49,307
Corr Diet Off II Cooking	9.00	289,353	7.00	394,500	6.00	351,397
Corr Diet Off Trnee Cooking	0.00	19,875	6.00	243,252	5.00	202,710
Corr Diet Reg Manager General	1.00	79,451	1.00	87,140	1.00	87,140
Corr Diet Supervisor	3.00	122,905	3.00	194,503	3.00	194,503
Corr Maint Off I Carpentry	0.00	0	1.00	43,118	0.00	0
Corr Maint Off I Maint Mech	0.00	0	0.00	0	1.00	43,118
Corr Maint Off II Carpentry	1.00	47,958	0.00	0	0.00	0
Corr Maint Off II Maint Mech	1.00	47,958	1.00	52,078	1.00	52,078
Corr Maint Off II Refrig Mech	1.00	56,255	1.00	56,062	1.00	56,062
Corr Maint Off Manager	1.00	35,353	1.00	59,608	1.00	59,608

### 3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Corr Maint Off Suprv	1.00	0	1.00	52,498	1.00	62,035
Corr Officer Captain	9.00	514,969	9.00	641,130	9.00	633,014
Corr Officer I	5.00	276,376	18.00	753,292	20.00	843,582
Corr Officer II	152.00	5,536,978	138.00	6,869,208	136.00	6,726,530
Corr Officer Lieutenant	28.00	1,191,327	28.00	1,751,511	28.00	1,746,944
Corr Officer Major	3.00	99,134	3.00	206,356	3.00	244,612
Corr Officer Sergeant	54.00	2,585,392	54.00	3,015,660	54.00	2,982,312
Corr Rec Officer II	1.00	8,507	1.00	48,916	0.00	0
Corr Security Chief	1.00	0	1.00	67,846	1.00	93,694
Corr Supply Officer I	2.00	0	2.00	71,772	2.00	71,772
Corr Supply Officer II	2.00	49,530	2.00	93,964	2.00	93,964
Corr Supply Officer III	1.00	38,689	1.00	42,013	1.00	42,013
Corr Supply Officer Suprv	1.00	56,288	1.00	61,735	1.00	61,735
DPSCS Cadet	2.00	0	2.00	54,398	2.00	54,398
Exec Assoc II	0.00	48,044	1.00	60,308	1.00	60,308
Management Associate	0.00	39,258	1.00	48,791	1.00	48,791
MH Professional Counselor	1.00	0	1.00	49,971	1.00	49,971
MH Professional Counselor Adv	1.00	62,679	1.00	70,547	1.00	70,547
Office Clerk II	2.00	80,038	2.00	83,572	2.00	83,572
Office Services Clerk	1.00	31,411	1.00	32,798	1.00	28,559
Office Supervisor	1.00	45,949	1.00	49,430	1.00	34,516
PSCS A/D Associate Counselor	1.00	42,818	1.00	46,942	1.00	46,942
PSCS Social Worker I, Criminal Justice	1.00	55,500	1.00	57,950	1.00	61,819
Warden	1.00	115,041	1.00	121,321	1.00	100,285
<b>Total Q00S0202</b>	<b>311.00</b>	<b>12,757,236</b>	<b>315.00</b>	<b>16,935,487</b>	<b>314.00</b>	<b>16,671,090</b>
<b>Q00S0203 - Maryland Correctional Institution for Women</b>						
A/D Associate Counselor	1.00	0	0.00	0	0.00	0
Admin Aide	0.50	27,052	0.50	25,859	1.50	57,883
Asst Warden	1.00	68,557	1.00	84,872	1.00	84,872
Chaplain	1.00	46,616	1.00	49,161	1.00	49,161
Corr Case Management Manager	1.00	80,977	1.00	88,815	1.00	88,815
Corr Case Management Spec I	3.00	61,253	1.00	60,459	3.00	152,306
Corr Case Management Spec II	12.00	424,338	10.00	617,445	6.00	387,058
Corr Case Management Supervisor	3.00	155,183	3.00	193,431	2.00	137,527
Corr Case Mgmt Spec Trainee	1.00	77,565	4.00	174,985	5.00	210,712
Corr Diet Manager Dietetic	1.00	84,752	1.00	92,955	1.00	63,591
Corr Diet Off I Cooking	1.00	43,910	1.00	48,031	4.00	177,385
Corr Diet Off II Cooking	12.00	481,916	12.00	641,290	10.00	506,538
Corr Diet Off Trnee Cooking	3.00	49,582	3.00	139,477	2.00	98,935
Corr Diet Ser Supv General	1.00	51,478	1.00	56,471	0.00	0
Corr Diet Supervisor	4.00	234,217	4.00	258,136	5.00	310,634
Corr Maint Off I Electrical	1.00	0	1.00	43,118	1.00	43,118
Corr Maint Off II Electrical	1.00	61,210	1.00	66,469	1.00	66,469
Corr Maint Off II Maint Mech	2.00	94,150	2.00	100,912	2.00	100,912
Corr Maint Off II Plumbing	2.00	106,616	2.00	115,776	2.00	112,343
Corr Maint Off Manager	1.00	66,894	1.00	73,369	1.00	73,369
Corr Maint Services Off	1.00	60,534	1.00	65,735	1.00	65,735
Corr Officer Captain	10.00	412,390	10.00	673,001	10.00	689,299
Corr Officer I	3.00	164,360	9.00	376,646	24.00	1,006,841
Corr Officer II	171.00	5,583,233	140.00	6,878,650	125.00	6,059,400

### 3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Corr Officer Lieutenant	30.00	1,346,550	30.00	1,846,220	30.00	1,745,728
Corr Officer Major	3.00	242,544	3.00	259,768	3.00	263,095
Corr Officer Sergeant	41.00	1,835,458	41.00	2,223,322	41.00	2,219,612
Corr Rec Officer I	1.00	0	1.00	40,542	1.00	40,542
Corr Security Chief	1.00	36,369	1.00	67,846	1.00	67,846
Corr Supply Officer I	2.00	31,907	2.00	71,772	1.00	35,886
Corr Supply Officer II	4.00	141,694	4.00	185,758	4.00	201,217
DPSCS Cadet	3.00	0	1.00	27,199	1.00	27,199
MH Professional Counselor	2.00	67,804	2.00	137,974	2.00	137,974
MH Professional Counselor Adv	1.00	59,792	1.00	70,547	1.00	70,547
Nutritionist I	1.00	0	0.00	0	0.00	0
Nutritionist II	0.00	0	1.00	44,106	1.00	44,106
Office Processing Clerk II	1.00	31,171	1.00	32,547	1.00	32,547
Office Secy III	2.00	92,181	3.00	117,361	2.00	78,997
Office Supervisor	1.00	40,510	1.00	42,721	1.00	34,516
PSCS A/D Associate Counselor	0.00	0	1.00	46,942	1.00	46,942
PSCS A/D Professional Counselor Supervisor	1.00	70,344	1.00	78,236	1.00	56,727
PSCS A/D Supervised Counselor	1.00	0	1.00	41,053	1.00	41,053
PSCS Social Worker I, Criminal Justice	2.00	11,970	2.00	102,276	2.00	109,000
PSCS Social Worker II, Criminal Justice	3.00	132,076	3.00	164,399	3.00	175,222
PSCS Social Worker Supv, Criminal Justice	1.00	64,393	1.00	67,909	1.00	72,479
Warden	1.00	91,558	1.00	96,555	1.00	96,555
<b>Total Q00S0203</b>	<b>339.50</b>	<b>12,733,104</b>	<b>312.50</b>	<b>16,690,116</b>	<b>309.50</b>	<b>16,140,693</b>
<b>Q00S0204 - Brockbridge Correctional Facility</b>						
Admin Aide	0.00	14,610	0.00	0	0.00	0
Admin Officer II	0.00	55,453	0.00	0	0.00	0
Chaplain	0.00	47,274	0.00	0	0.00	0
Corr Case Management Manager	0.00	57,299	0.00	0	0.00	0
Corr Case Management Spec I	0.00	17,251	0.00	0	0.00	0
Corr Case Management Spec II	0.00	353,002	0.00	0	0.00	0
Corr Case Management Supervisor	0.00	52,814	0.00	0	0.00	0
Corr Diet Off I Cooking	0.00	4,819	0.00	0	0.00	0
Corr Diet Off II Cooking	0.00	83,298	0.00	0	0.00	0
Corr Diet Off Trnee Cooking	0.00	25,275	0.00	0	0.00	0
Corr Diet Supervisor	0.00	111,492	0.00	0	0.00	0
Corr Maint Off II Plumbing	0.00	43,178	0.00	0	0.00	0
Corr Maint Off Manager	0.00	19,285	0.00	0	0.00	0
Corr Maint Services Manager II	0.00	66,207	0.00	0	0.00	0
Corr Maint Services Suprv	0.00	47,124	0.00	0	0.00	0
Corr Officer Captain	0.00	97,908	0.00	0	0.00	0
Corr Officer I	0.00	150,128	0.00	0	0.00	0
Corr Officer II	0.00	2,460,587	0.00	0	0.00	0
Corr Officer Lieutenant	0.00	312,821	0.00	0	0.00	0
Corr Officer Major	0.00	72,526	0.00	0	0.00	0
Corr Officer Sergeant	1.00	1,121,129	0.00	0	0.00	0
Corr Rec Officer II	0.00	38,202	0.00	0	0.00	0
Corr Supply Officer II	0.00	140,934	0.00	0	0.00	0
Corr Supply Officer III	0.00	13,187	0.00	0	0.00	0
MH Professional Counselor	0.00	54,435	0.00	0	0.00	0
MH Professional Counselor Adv	0.00	60,365	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
Office Clerk II	0.00	24,844	0.00	0	0.00	0
Office Services Clerk	0.00	34,535	0.00	0	0.00	0
PSCS Social Worker I, Criminal Justice	0.00	51,410	0.00	0	0.00	0
Services Supervisor II	0.00	33,460	0.00	0	0.00	0
<b>Total Q00S0204</b>	<b>1.00</b>	<b>5,664,852</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Q00S0206 - Southern Maryland Pre-Release Unit</b>						
Chaplain	1.00	0	1.00	44,106	0.00	0
Corr Case Management Spec I	0.00	9,057	1.00	52,078	0.00	0
Corr Case Management Spec II	1.00	69,713	1.00	75,703	0.00	0
Corr Case Mgmt Spec Trainee	3.00	35,736	1.00	40,542	0.00	0
Corr Diet Off II Baking	1.00	43,794	1.00	47,557	0.00	0
Corr Diet Off II Cooking	2.00	89,676	2.00	99,906	0.00	0
Corr Diet Ser Supv General	1.00	69,699	1.00	76,461	0.00	0
Corr Maint Services Off	1.00	46,616	1.00	50,621	0.00	0
Corr Officer Captain	1.00	36,756	1.00	55,904	0.00	0
Corr Officer I	1.00	38,688	1.00	42,013	0.00	0
Corr Officer II	24.00	873,517	21.00	1,041,063	0.00	0
Corr Officer Lieutenant	3.00	191,261	3.00	203,743	0.00	0
Corr Officer Sergeant	4.00	195,437	4.00	214,268	0.00	0
Corr Supply Officer II	1.00	0	0.00	0	0.00	0
Office Secy III	1.00	37,696	1.00	37,028	0.00	0
Pre Release Facility Admin	1.00	0	1.00	64,565	0.00	0
Services Supervisor II	1.00	0	0.00	0	0.00	0
<b>Total Q00S0206</b>	<b>47.00</b>	<b>1,737,646</b>	<b>41.00</b>	<b>2,145,558</b>	<b>0.00</b>	<b>0</b>
<b>Q00S0207 - Eastern Pre-Release Unit</b>						
Corr Case Management Spec I	0.00	10,716	1.00	61,614	0.00	0
Corr Case Management Spec II	3.00	140,768	2.00	152,862	0.00	0
Corr Case Mgmt Spec Trainee	1.00	21,969	0.00	0	0.00	0
Corr Diet Off II Cooking	3.00	98,199	2.00	107,116	0.00	0
Corr Diet Off Trnee Cooking	0.00	0	1.00	40,542	0.00	0
Corr Diet Ser Supv General	1.00	(719)	1.00	52,498	0.00	0
Corr Maint Services Off	1.00	27,286	0.00	0	0.00	0
Corr Officer Captain	1.00	71,200	1.00	67,451	0.00	0
Corr Officer I	1.00	5,362	1.00	40,542	0.00	0
Corr Officer II	26.00	1,127,051	25.00	1,274,538	0.00	0
Corr Officer Lieutenant	3.00	190,190	3.00	204,365	0.00	0
Corr Officer Sergeant	4.00	132,777	4.00	205,440	0.00	0
Corr Supply Officer II	1.00	36,385	1.00	39,511	0.00	0
Office Secy III	1.00	31,908	1.00	33,317	0.00	0
Pre Release Facility Admin	1.00	0	1.00	64,565	0.00	0
Services Supervisor II	1.00	39,783	1.00	41,955	0.00	0
<b>Total Q00S0207</b>	<b>48.00</b>	<b>1,932,875</b>	<b>45.00</b>	<b>2,386,316</b>	<b>0.00</b>	<b>0</b>
<b>Q00S0208 - Eastern Correctional Institution</b>						
Admin Aide	2.00	48,359	2.00	75,713	2.00	75,713
Administrator V	1.00	0	1.00	60,514	1.00	60,514
Asst Warden	2.00	86,822	2.00	160,420	2.00	160,420
Chaplain	2.00	64,550	2.00	100,024	2.00	100,024
Commitment Records Spec I	3.00	41,594	4.00	145,678	3.00	102,522
Commitment Records Spec II	3.00	96,773	2.00	84,658	3.00	128,376
Commitment Records Spec Lead	1.00	31,533	2.00	72,624	2.00	95,877

### 3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Commitment Records Spec Manager	1.00	60,059	1.00	63,338	1.00	67,582
Commitment Records Spec Supv	1.00	14,384	0.00	0	0.00	0
Corr Case Management Manager	2.00	65,756	2.00	119,216	2.00	139,975
Corr Case Management Spec I	3.00	292,419	8.00	469,561	10.00	569,425
Corr Case Management Spec II	23.00	975,155	16.00	1,085,072	15.00	1,021,920
Corr Case Management Supervisor	3.00	204,293	3.00	202,820	3.00	195,004
Corr Case Mgmt Spec Trainee	2.00	188,791	4.00	192,291	4.00	163,639
Corr Diet Manager General	2.00	113,232	2.00	113,916	2.00	142,009
Corr Diet Off I Cooking	2.00	53,906	5.00	229,013	15.00	665,991
Corr Diet Off II Cooking	28.00	1,159,084	19.00	944,333	21.00	1,030,826
Corr Diet Off Trnee Cooking	14.00	191,283	20.00	816,261	8.00	324,336
Corr Diet Reg Manager Dietetic	1.00	0	0.00	0	0.00	0
Corr Diet Reg Manager General	0.00	0	1.00	70,626	1.00	70,626
Corr Diet Supervisor	8.00	359,087	8.00	477,598	8.00	463,996
Corr Maint Off I Electrical	0.00	0	1.00	43,118	1.00	43,118
Corr Maint Off I Grnds Supvsn	0.00	609	1.00	43,118	1.00	48,916
Corr Maint Off I Maint Mech	0.00	0	1.00	43,118	3.00	140,753
Corr Maint Off I Plumbing	0.00	0	2.00	86,236	0.00	0
Corr Maint Off I Refrig Mech	1.00	21,954	0.00	0	0.00	0
Corr Maint Off II Automotv Servs	2.00	102,455	2.00	111,259	2.00	111,259
Corr Maint Off II Carpentry	1.00	49,756	1.00	54,032	1.00	54,032
Corr Maint Off II Electrical	4.00	145,626	3.00	158,168	3.00	158,168
Corr Maint Off II Electronics	2.00	97,695	2.00	106,090	2.00	106,090
Corr Maint Off II Grnds Supvsn	1.00	51,308	0.00	0	0.00	0
Corr Maint Off II Maint Mech	2.00	92,519	1.00	66,469	1.00	66,469
Corr Maint Off II Mason Plaster	1.00	61,200	1.00	66,469	1.00	66,469
Corr Maint Off II Metal Maint	3.00	150,413	3.00	163,337	3.00	163,337
Corr Maint Off II Plumbing	3.00	59,274	1.00	55,038	1.00	45,874
Corr Maint Off II Refrig Mech	3.00	177,647	4.00	218,833	4.00	218,833
Corr Maint Off Manager	1.00	58,570	1.00	64,250	1.00	64,250
Corr Maint Off Suprv	3.00	177,525	3.00	194,706	3.00	194,706
Corr Maint Services Off	1.00	62,878	1.00	68,281	1.00	48,820
Corr Officer Captain	24.00	989,063	24.00	1,567,624	24.00	1,500,157
Corr Officer I	16.00	1,272,329	58.00	2,436,754	56.00	2,358,211
Corr Officer II	463.00	16,304,950	366.00	18,379,369	367.00	18,182,115
Corr Officer Lieutenant	53.00	2,431,493	53.00	3,223,592	53.00	3,302,863
Corr Officer Major	5.00	219,794	5.00	310,416	5.00	342,768
Corr Officer Sergeant	96.00	4,237,340	96.00	5,299,425	96.00	5,300,287
Corr Rec Officer II	1.00	26,902	1.00	43,118	1.00	43,118
Corr Rec Officer III	1.00	0	1.00	45,874	1.00	45,874
Corr Security Chief	1.00	0	1.00	67,846	1.00	82,015
Corr Supply Officer I	2.00	49,896	6.00	241,934	4.00	156,352
Corr Supply Officer II	15.00	514,552	11.00	564,438	13.00	669,198
Corr Supply Officer III	5.00	163,942	5.00	247,311	5.00	247,311
Corr Supply Officer Suprv	1.00	30,563	1.00	58,335	1.00	58,335
DPSCS Cadet	2.00	12,057	1.00	27,199	1.00	27,199
MH Professional Counselor	1.00	30,713	1.00	60,120	1.00	60,120
Office Clerk II	4.00	75,397	4.00	123,831	4.00	123,831
Office Secy I	1.00	0	0.00	0	0.00	0
Office Secy II	8.00	189,222	9.00	309,048	9.00	309,048

### 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 Secy III	5.00	169,442	5.00	180,142	5.00	175,290
Office Supervisor	1.00	50,451	1.00	53,205	1.00	34,516
Pre Release Facility Admin	2.00	0	1.00	84,198	1.00	84,198
PSCS A/D Associate Counselor	0.00	0	0.00	0	1.00	52,350
PSCS A/D Professional Counselor	1.00	58,097	1.00	65,375	1.00	65,375
PSCS A/D Professional Counselor Supervisor	1.00	64,739	1.00	56,727	1.00	56,727
PSCS A/D Supervised Counselor	2.00	86,201	2.00	95,802	1.00	50,075
PSCS Social Worker I, Criminal Justice	3.00	69,037	2.00	92,954	3.00	148,428
PSCS Social Worker II, Criminal Justice	1.00	70,272	1.00	73,375	1.00	78,328
Psychologist Correctional	1.00	69,274	1.00	73,056	1.00	64,565
Social Worker I, Criminal Justice	0.00	0	1.00	43,669	0.00	0
Telephone Operator II	1.00	16,052	1.00	25,401	1.00	25,401
Volunteer Activities Coord Supv	1.00	38,811	1.00	38,988	1.00	38,988
Warden	1.00	87,376	1.00	104,166	1.00	112,403
<b>Total Q00S0208</b>	<b>851.00</b>	<b>32,684,474</b>	<b>794.00</b>	<b>41,019,490</b>	<b>794.00</b>	<b>40,905,315</b>
<b>Q00S0209 - Dorsey Run Correctional Facility</b>						
Admin Aide	0.00	1,114	0.00	0	0.00	0
Admin Officer II	0.00	6,930	1.00	65,790	1.00	65,790
Asst Attorney General VI	1.00	99,088	1.00	104,497	1.00	104,497
Asst Warden	0.00	0	1.00	68,901	1.00	108,548
Chaplain	1.00	66,567	1.00	70,201	1.00	70,201
Corr Case Management Manager	1.00	65,631	1.00	71,984	1.00	79,189
Corr Case Management Spec I	3.00	0	2.00	120,789	4.00	236,090
Corr Case Management Spec II	9.00	317,154	8.00	551,300	8.00	518,133
Corr Case Management Supervisor	2.00	65,110	1.00	71,413	3.00	201,504
Corr Case Mgmt Spec Trainee	2.00	118,691	3.00	155,714	1.00	54,198
Corr Diet Manager General	1.00	74,420	1.00	81,623	1.00	81,623
Corr Diet Off I Baking	1.00	44,466	1.00	48,916	0.00	0
Corr Diet Off I Cooking	2.00	62,394	3.00	129,354	2.00	86,236
Corr Diet Off II Baking	0.00	0	0.00	0	1.00	52,078
Corr Diet Off II Cooking	5.00	219,109	4.00	205,473	6.00	297,221
Corr Diet Off Trnee Cooking	4.00	56,444	2.00	81,084	2.00	81,084
Corr Diet Supervisor	2.00	104,142	2.00	134,750	2.00	134,750
Corr Maint Off I Plumbing	1.00	0	1.00	43,118	0.00	0
Corr Maint Off II Maint Mech	1.00	3,589	0.00	0	0.00	0
Corr Maint Off II Plumbing	1.00	52,127	1.00	52,078	1.00	45,874
Corr Maint Off Manager	0.00	0	1.00	69,291	1.00	69,291
Corr Maint Off Suprv	0.00	0	0.00	0	1.00	52,498
Corr Maint Services Suprv	1.00	35,853	1.00	63,720	1.00	63,720
Corr Officer Captain	5.00	145,690	5.00	328,081	5.00	315,239
Corr Officer I	7.00	236,168	10.00	420,130	16.00	672,208
Corr Officer II	151.00	5,743,959	148.00	7,445,027	139.00	6,974,435
Corr Officer Lieutenant	13.00	542,150	13.00	822,925	13.00	802,363
Corr Officer Major	1.00	77,698	1.00	74,781	1.00	59,608
Corr Officer Sergeant	32.00	1,611,491	32.00	1,831,328	32.00	1,759,889
Corr Rec Officer II	0.00	0	0.00	0	1.00	48,916
Corr Security Chief	1.00	0	1.00	67,846	1.00	85,216
Corr Supply Officer I	1.00	0	0.00	0	0.00	0
Corr Supply Officer II	3.00	108,038	4.00	207,742	4.00	207,742
DPSCS Cadet	1.00	0	1.00	27,199	1.00	27,199

### 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 II	0.00	0	1.00	31,981	0.00	0
Office Secy II	1.00	0	1.00	30,307	1.00	30,307
Office Services Clerk	0.00	4,730	1.00	44,455	1.00	44,455
Pre Release Facility Admin	0.00	0	1.00	64,565	0.00	0
PSCS Social Worker Supv, Criminal Justice	1.00	64,264	1.00	67,909	1.00	56,727
Services Supervisor II	1.00	45,833	2.00	87,006	2.00	78,019
Warden	1.00	50,482	1.00	100,285	1.00	78,503
<b>Total Q00S0209</b>	<b>257.00</b>	<b>10,023,332</b>	<b>259.00</b>	<b>13,841,563</b>	<b>258.00</b>	<b>13,643,351</b>

**Q00S0210 - Central Maryland Correctional Facility**

Asst Warden	1.00	0	0.00	0	0.00	0
Chaplain	1.00	43,362	1.00	45,729	1.00	45,729
Corr Case Management Spec I	1.00	50,435	0.00	0	2.00	95,114
Corr Case Management Spec II	5.00	172,108	5.00	358,095	5.00	358,095
Corr Case Management Supervisor	1.00	53,756	1.00	70,064	1.00	55,904
Corr Case Mgmt Spec Trainee	1.00	42,964	2.00	84,026	0.00	0
Corr Diet Off I Cooking	2.00	84,888	2.00	94,800	2.00	94,800
Corr Diet Off II Cooking	4.00	191,922	5.00	245,415	4.00	197,858
Corr Diet Off Trnee Cooking	1.00	15,083	0.00	0	1.00	40,542
Corr Diet Ser Supv General	1.00	63,380	1.00	69,515	1.00	52,498
Corr Maint Off I Maint Mech	1.00	4,315	0.00	0	0.00	0
Corr Maint Off I Refrig Mech	1.00	0	1.00	43,118	1.00	43,118
Corr Maint Off I Stat Eng 1st	0.00	0	0.00	0	1.00	43,118
Corr Maint Off II Grnds Supvsn	1.00	60,059	1.00	65,219	1.00	65,219
Corr Maint Off II Maint Mech	0.00	54,184	1.00	58,214	1.00	58,214
Corr Maint Off II Plumbing	1.00	56,739	1.00	61,614	1.00	61,614
Corr Maint Off II Stat Eng 1st	3.00	115,992	3.00	171,832	2.00	113,618
Corr Maint Services Suprv	1.00	62,679	1.00	58,012	1.00	55,904
Corr Officer Captain	3.00	179,873	3.00	196,876	3.00	183,221
Corr Officer I	9.00	379,609	12.00	504,156	19.00	798,247
Corr Officer II	61.00	2,028,871	57.00	2,749,184	50.00	2,405,605
Corr Officer Lieutenant	8.00	438,873	8.00	505,082	8.00	488,065
Corr Officer Major	1.00	72,555	1.00	71,984	1.00	71,984
Corr Officer Sergeant	7.00	313,540	7.00	379,343	7.00	374,822
Corr Supply Officer I	1.00	0	0.00	0	0.00	0
Corr Supply Officer II	0.00	0	1.00	46,452	1.00	46,452
Office Secy III	1.00	37,100	1.00	41,982	1.00	41,982
Pre Release Facility Admin	0.00	0	1.00	64,565	1.00	94,298
Services Supervisor II	1.00	42,008	1.00	44,301	1.00	44,301
<b>Total Q00S0210</b>	<b>118.00</b>	<b>4,564,295</b>	<b>117.00</b>	<b>6,029,578</b>	<b>117.00</b>	<b>5,930,322</b>

**Total Q00S02-Division of Correction - East Region**      **2,601.50**      **105,691,407**      **2,498.50**      **130,661,205**      **2,405.50**      **124,579,078**

**Q00S0301 - Division of Parole and Probation - East Region**

Admin Aide	2.00	94,015	2.00	98,165	2.00	98,165
Administrator I	1.00	68,399	1.00	72,133	1.00	46,942
Drinking Driver Monitor I	9.00	280,076	1.00	34,174	4.00	136,696
Drinking Driver Monitor II	19.00	916,807	26.00	1,230,332	23.00	1,102,350
Drinking Driver Monitor Superviso	4.00	198,911	5.00	255,557	5.00	255,557
Office Processing Clerk II	1.00	40,019	1.00	41,786	1.00	41,786
Office Secy I	1.00	17,777	1.00	37,124	1.00	37,124
Office Secy II	16.00	416,564	15.00	534,839	15.00	499,926
Office Services Clerk	7.00	1,260	7.00	199,913	7.00	203,028

### 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 Supervisor	1.00	46,871	1.00	49,430	1.00	49,430
Parole & Prob Agent I	17.00	677,872	35.00	1,570,733	30.00	1,283,582
Parole & Prob Agent II	32.00	925,997	12.00	566,063	20.00	927,041
Parole & Prob Agent Sr	171.00	9,314,982	172.00	10,322,558	169.00	10,012,239
Parole & Prob Asst Regional Admin	2.00	127,365	2.00	130,603	2.00	143,638
Parole & Prob Field Supv I	32.00	1,914,774	32.00	2,061,468	34.00	2,186,774
Parole & Prob Field Supv II	7.00	115,861	7.00	391,188	7.00	499,318
Parole & Prob Regional Adminstr	1.00	55	1.00	87,441	1.00	87,441
Parole & Probation Intake Reviewer	6.00	247,676	6.00	253,238	6.00	253,238
<b>Total Q00S0301</b>	<b>329.00</b>	<b>15,405,281</b>	<b>327.00</b>	<b>17,936,745</b>	<b>329.00</b>	<b>17,864,275</b>

**Q00T0301 - Division of Parole and Probation - Central Region**

Admin Aide	2.00	99,981	2.00	104,395	2.00	104,395
Admin Spec II	0.00	28,172	1.00	37,035	1.00	37,035
Admin Spec III	1.00	49,910	1.00	52,635	1.00	52,635
Administrator I	1.00	67,065	1.00	70,772	1.00	70,772
Administrator II	2.00	118,920	1.00	63,636	1.00	63,636
Administrator IV	1.00	3,978	0.00	0	0.00	0
Administrator V	1.00	0	0.00	0	0.00	0
Drinking Driver Monitor I	5.00	134,053	0.00	0	5.00	178,994
Drinking Driver Monitor II	12.00	606,302	17.00	812,205	12.00	571,121
Drinking Driver Monitor Supervisor	3.00	164,581	3.00	173,568	3.00	173,568
Lab Tech I General	1.00	0	1.00	26,929	1.00	26,929
Office Secy I	12.00	338,062	12.00	431,513	12.00	431,513
Office Secy II	22.00	666,474	22.00	840,927	22.00	836,829
Office Secy III	2.00	46,041	1.00	39,059	1.00	39,059
Office Services Clerk	4.00	0	4.00	114,236	4.00	129,031
Office Supervisor	1.00	50,451	1.00	53,205	1.00	34,516
Parole & Prob Agent I	14.00	1,026,836	55.00	2,559,457	41.00	1,768,457
Parole & Prob Agent II	23.00	1,140,622	20.00	1,019,038	29.00	1,410,835
Parole & Prob Agent Sr	262.00	12,687,451	224.00	13,734,117	219.00	13,352,701
Parole & Prob Asst Regional Admin	1.00	103,906	3.00	185,933	3.00	223,194
Parole & Prob Field Supv I	47.00	3,005,159	47.00	3,254,335	49.00	3,357,253
Parole & Prob Field Supv II	12.00	657,375	12.00	832,286	12.00	913,660
Parole & Prob Regional Adminstr	1.00	6,578	1.00	87,441	1.00	87,441
Parole & Probation Intake Reviewer	6.00	258,962	6.00	270,397	6.00	270,397
Personnel Associate II	3.00	143,889	3.00	150,649	3.00	150,649
<b>Total Q00T0301</b>	<b>439.00</b>	<b>21,404,768</b>	<b>438.00</b>	<b>24,913,768</b>	<b>430.00</b>	<b>24,284,620</b>

**Q00T04 - Division of Pretrial Detention**

**Q00T0401 - Chesapeake Detention Facility**

Admin Aide	1.00	49,530	1.00	51,717	1.00	51,717
Chaplain	1.00	37,396	1.00	49,161	1.00	49,161
Corr Case Management Spec II	2.00	126,555	2.00	137,427	2.00	143,419
Corr Case Management Supervisor	1.00	74,420	1.00	81,623	1.00	83,196
Corr Maint Off I Maint Mech	0.00	20,722	1.00	48,916	0.00	0
Corr Maint Off II Electrical	2.00	94,534	2.00	104,682	2.00	104,682
Corr Maint Off II Maint Mech	0.00	0	0.00	0	1.00	52,078
Corr Maint Off II Refrig Mech	1.00	0	0.00	0	0.00	0
Corr Maint Services Manager I	1.00	52,353	1.00	59,608	1.00	59,608
Corr Officer Captain	7.00	364,125	7.00	463,977	7.00	424,700
Corr Officer I	4.00	111,808	4.00	175,480	7.00	292,620

### 3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Corr Officer II	137.00	5,561,456	129.00	6,402,779	126.00	6,244,923
Corr Officer Lieutenant	12.00	674,297	12.00	784,340	12.00	758,725
Corr Officer Sergeant	45.00	2,201,140	45.00	2,416,779	45.00	2,451,715
Corr Security Chief	1.00	0	1.00	67,846	1.00	85,216
MH Professional Counselor Adv	1.00	59,205	1.00	66,625	1.00	66,625
Office Processing Clerk I	1.00	24,960	1.00	28,124	1.00	25,401
Office Processing Clerk Supr	1.00	0	1.00	32,498	1.00	32,498
PSCS Jail Asst Warden	1.00	43,991	1.00	98,714	1.00	98,714
PSCS Jail Warden	1.00	90,831	1.00	114,565	1.00	114,565
Settlement	0.00	523	0.00	0	0.00	0
Volunteer Activities Coord III	1.00	7,994	1.00	44,195	1.00	44,195
<b>Total Q00T0401</b>	<b>221.00</b>	<b>9,595,840</b>	<b>213.00</b>	<b>11,229,056</b>	<b>213.00</b>	<b>11,183,758</b>
<b>Q00T0402 - Pretrial Release Services</b>						
Admin Aide	2.00	96,401	2.00	100,657	2.00	100,657
Admin Officer I	1.00	0	1.00	38,988	1.00	38,988
Admin Officer II	2.00	118,580	2.00	123,175	2.00	104,802
Admin Officer III	3.00	107,197	3.00	142,075	3.00	161,808
Alternative Sentencing Case Mgr	1.00	45,377	1.00	41,053	0.00	0
HR Officer I	1.00	55,063	1.00	58,069	1.00	58,069
Office Secy III	1.00	47,371	1.00	49,462	1.00	32,176
Pretrial Release Case Agent	24.00	917,064	24.00	1,144,695	25.00	1,267,528
Pretrial Release Invest I	6.00	157,160	6.00	212,211	2.00	64,352
Pretrial Release Invest II	28.00	725,431	15.00	652,681	13.00	595,976
Pretrial Release Invest Trainee	13.00	199,874	26.00	767,589	32.00	1,006,294
Pretrial Release Invstgtns Supv	4.00	187,323	4.00	197,552	4.00	188,904
Prgm Mgr I	1.00	4,687	1.00	68,448	1.00	68,448
Prgm Mgr III	1.00	98,295	1.00	103,661	1.00	103,661
<b>Total Q00T0402</b>	<b>88.00</b>	<b>2,759,823</b>	<b>88.00</b>	<b>3,700,316</b>	<b>88.00</b>	<b>3,791,663</b>
<b>Q00T0404 - Baltimore Central Booking and Intake Center</b>						
Admin Aide	3.00	60,521	4.00	150,683	4.00	150,683
Admin Officer III	2.00	116,387	2.00	122,742	2.00	122,742
Admin Spec III	1.00	0	1.00	36,676	1.00	36,676
Administrator I	2.00	136,510	2.00	135,121	2.00	135,121
Administrator III	1.00	0	1.00	53,214	1.00	53,214
Administrator IV	1.00	0	1.00	84,467	1.00	84,467
Chaplain	1.00	51,074	1.00	53,863	1.00	53,863
Commitment Records Spec I	5.00	58,197	7.00	242,518	8.00	273,392
Commitment Records Spec II	13.00	451,848	11.00	492,055	10.00	491,369
Commitment Records Spec Lead	6.00	218,458	6.00	265,630	6.00	276,889
Commitment Records Spec Manager	1.00	60,059	1.00	63,338	1.00	67,582
Commitment Records Spec Supv	6.00	245,071	6.00	307,860	6.00	346,449
Corr Case Management Manager	1.00	76,525	1.00	59,608	1.00	69,291
Corr Case Management Spec I	5.00	130,042	1.00	52,078	4.00	239,755
Corr Case Management Spec II	15.00	694,596	13.00	835,461	14.00	890,240
Corr Case Management Supervisor	4.00	135,888	3.00	176,743	3.00	167,712
Corr Case Mgmt Spec Trainee	0.00	118,476	6.00	292,043	3.00	132,371
Corr Maint Off I Electrical	1.00	0	1.00	43,118	1.00	43,118
Corr Maint Off I Maint Mech	2.00	43,595	1.00	43,118	1.00	43,118
Corr Maint Off I Plumbing	1.00	0	1.00	43,118	1.00	43,118
Corr Maint Off I Refrig Mech	1.00	0	1.00	43,118	1.00	43,118

### 3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Corr Maint Off II Electrical	2.00	103,822	2.00	112,743	2.00	112,743
Corr Maint Off II Maint Mech	0.00	0	1.00	55,038	1.00	55,038
Corr Maint Off II Plumbing	2.00	48,847	1.00	53,045	1.00	53,045
Corr Maint Off II Refrig Mech	1.00	51,916	1.00	55,038	1.00	55,038
Corr Maint Off Manager	1.00	21,214	1.00	76,221	1.00	76,221
Corr Maint Off Suprv	2.00	123,368	2.00	130,429	2.00	130,429
Corr Officer Captain	9.00	280,812	9.00	567,458	9.00	600,510
Corr Officer I	14.00	320,322	20.00	841,793	44.00	1,847,101
Corr Officer II	359.00	13,228,267	314.00	15,824,492	288.00	14,504,752
Corr Officer Lieutenant	38.00	1,537,569	38.00	2,274,879	38.00	2,249,687
Corr Officer Major	8.00	431,894	8.00	581,856	8.00	588,145
Corr Officer Sergeant	46.00	1,732,525	45.00	2,506,555	46.00	2,594,214
Corr Security Chief	1.00	0	1.00	67,846	1.00	95,479
Corr Supply Officer I	4.00	76,570	12.00	446,187	12.00	446,187
Corr Supply Officer II	16.00	448,666	8.00	375,661	8.00	375,661
Corr Supply Officer III	6.00	195,159	6.00	282,499	6.00	282,499
Corr Supply Officer Suprv	6.00	131,452	6.00	274,911	6.00	283,290
DPSCS Cadet	3.00	14,388	2.00	54,398	2.00	54,398
MH Professional Counselor	1.00	0	1.00	49,971	1.00	49,971
MH Professional Counselor Adv	1.00	62,679	1.00	70,547	1.00	70,547
Office Clerk I	1.00	0	1.00	25,401	1.00	25,401
Office Processing Clerk Lead	1.00	31,324	1.00	28,559	1.00	28,559
Office Services Clerk	1.00	39,885	1.00	43,656	1.00	28,559
Office Supervisor	1.00	18,522	1.00	52,235	1.00	52,235
PSCS Jail Asst Warden	2.00	163,101	2.00	191,376	2.00	191,376
PSCS Jail Warden	1.00	110,728	1.00	116,773	1.00	116,773
PSCS Social Work Reg Supv, Criminal Justice	1.00	84,752	1.00	89,379	1.00	95,338
Psychology Services Chief	1.00	15,766	1.00	64,565	1.00	110,635
<b>Total Q00T0404</b>	<b>601.00</b>	<b>21,870,795</b>	<b>559.00</b>	<b>28,910,083</b>	<b>559.00</b>	<b>28,938,119</b>
<b>Q00T0405 - Youth Detention Center</b>						
Administrator III	0.00	9,778	0.00	0	0.00	0
Asst Attorney General VI	0.00	7,375	0.00	0	0.00	0
Corr Diet Off I Cooking	0.00	2,840	0.00	0	0.00	0
Corr Diet Off Trnee Cooking	0.00	13,456	0.00	0	0.00	0
Corr Maint Off I Maint Mech	1.00	29,533	1.00	43,118	1.00	63,480
Corr Maint Off II Maint Mech	1.00	40,992	1.00	45,874	1.00	45,874
Corr Maint Off Suprv	1.00	61,383	1.00	60,871	1.00	60,871
Corr Officer Captain	2.00	144,042	2.00	160,181	2.00	148,622
Corr Officer I	2.00	41,598	4.00	168,052	13.00	546,169
Corr Officer II	84.00	3,147,493	71.00	3,588,332	62.00	3,085,096
Corr Officer Lieutenant	12.00	497,638	12.00	721,351	12.00	736,272
Corr Officer Sergeant	12.00	904,841	13.00	758,227	13.00	753,058
Pre Release Facility Admin	1.00	4,485	1.00	64,565	1.00	84,198
Psychology Associate II Corr	1.00	57,193	1.00	60,183	1.00	64,214
<b>Total Q00T0405</b>	<b>117.00</b>	<b>4,962,647</b>	<b>107.00</b>	<b>5,670,754</b>	<b>107.00</b>	<b>5,587,854</b>
<b>Q00T0406 - Maryland Reception, Diagnostic and Classification Center</b>						
Admin Aide	1.00	49,530	1.00	51,717	1.00	51,717
Asst Warden	1.00	95,394	1.00	100,603	1.00	110,635
Corr Case Management Manager	1.00	75,016	1.00	82,277	1.00	82,277
Corr Case Management Spec I	1.00	7,997	1.00	55,038	3.00	150,152

### 3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Corr Case Management Spec II	13.00	726,930	12.00	808,112	12.00	756,043
Corr Case Management Supervisor	1.00	114,467	2.00	141,083	2.00	141,083
Corr Case Mgmt Spec Trainee	1.00	76,425	2.00	84,026	0.00	0
Corr Maint Off I Electrical	0.00	6,982	1.00	43,118	0.00	0
Corr Maint Off I Maint Mech	0.00	19,624	0.00	0	0.00	0
Corr Maint Off I Plumbing	2.00	0	2.00	86,236	2.00	86,236
Corr Maint Off II Electrical	1.00	15,069	0.00	0	1.00	45,874
Corr Maint Off II Maint Mech	3.00	114,711	3.00	162,494	3.00	162,494
Corr Maint Off Suprv	1.00	80,633	1.00	77,931	1.00	77,931
Corr Maint Services Manager I	1.00	10,491	1.00	61,883	1.00	66,709
Corr Officer Captain	10.00	501,412	10.00	689,500	10.00	667,001
Corr Officer I	5.00	196,299	10.00	420,130	26.00	1,092,338
Corr Officer II	196.00	6,029,862	147.00	7,236,968	131.00	6,444,348
Corr Officer Lieutenant	18.00	793,821	18.00	1,106,995	18.00	1,071,617
Corr Officer Major	3.00	141,067	3.00	208,621	3.00	204,961
Corr Officer Sergeant	37.00	1,491,073	37.00	1,971,933	37.00	1,983,198
Corr Security Chief	1.00	92,130	1.00	101,046	1.00	101,046
Corr Supply Officer I	2.00	0	3.00	107,658	5.00	193,136
Corr Supply Officer II	10.00	354,542	9.00	476,892	7.00	382,595
Corr Supply Officer III	3.00	95,682	3.00	144,445	3.00	128,753
Corr Supply Officer Suprv	2.00	98,920	2.00	108,495	2.00	108,495
Data Entry Operator Lead	1.00	0	1.00	28,559	1.00	28,559
DPSCS Cadet	1.00	0	1.00	27,199	1.00	27,199
Fiscal Accounts Clerk II	1.00	44,499	1.00	46,464	0.00	0
MH Professional Counselor	1.00	0	1.00	49,971	1.00	49,971
MH Professional Counselor Adv	1.00	65,060	1.00	70,547	1.00	70,547
Office Clerk I	1.00	28,206	1.00	30,653	1.00	30,653
Office Processing Clerk Lead	3.00	75,105	3.00	106,980	3.00	101,573
Office Processing Clerk Supr	1.00	38,777	1.00	40,894	1.00	40,894
Office Secy II	1.00	35,186	1.00	36,740	1.00	36,740
Office Secy III	2.00	89,976	2.00	98,026	2.00	98,026
Office Supervisor	1.00	0	1.00	34,516	1.00	38,371
PSCS Social Worker I, Criminal Justice	1.00	0	1.00	46,477	1.00	49,476
PSCS Social Worker II, Criminal Justice	1.00	61,499	1.00	64,214	1.00	68,529
Psychologist Correctional	1.00	0	1.00	60,514	1.00	64,565
Psychology Associate II Corr	1.00	69,713	1.00	72,791	1.00	77,705
Warden	1.00	91,686	1.00	104,166	1.00	104,166
<b>Total Q00T0406</b>	<b>333.00</b>	<b>11,787,784</b>	<b>290.00</b>	<b>15,245,912</b>	<b>289.00</b>	<b>14,995,613</b>
<b>Q00T0407 - Baltimore City Correctional Center</b>						
Chaplain	1.00	53,023	1.00	55,918	1.00	55,918
Corr Case Management Spec II	7.00	210,455	5.00	299,617	4.00	251,572
Corr Case Management Supervisor	1.00	63,380	1.00	74,187	1.00	74,187
Corr Case Mgmt Spec Trainee	0.00	1,504	2.00	81,084	3.00	121,626
Corr Maint Off I Electrical	0.00	0	0.00	0	1.00	43,118
Corr Maint Off I Maint Mech	2.00	66,149	0.00	0	0.00	0
Corr Maint Off II Electrical	1.00	18,133	1.00	47,557	0.00	0
Corr Maint Off II Maint Mech	1.00	54,633	3.00	164,450	3.00	164,450
Corr Maint Off Manager	1.00	43,891	0.00	0	0.00	0
Corr Maint Services Off	1.00	0	1.00	48,820	1.00	48,820
Corr Officer Captain	3.00	178,425	3.00	219,150	3.00	193,431

### 3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Corr Officer I	3.00	36,239	8.00	333,162	15.00	627,253
Corr Officer II	72.00	2,420,846	60.00	2,968,530	53.00	2,627,357
Corr Officer Lieutenant	8.00	360,068	8.00	505,180	8.00	510,865
Corr Officer Major	1.00	88,705	1.00	83,867	1.00	87,140
Corr Officer Sergeant	10.00	488,637	10.00	565,716	10.00	553,799
Corr Residence Couns Supv	1.00	65,314	1.00	71,635	1.00	71,635
Office Services Clerk Lead	1.00	45,316	1.00	47,317	1.00	47,317
Pre Release Facility Admin	1.00	0	1.00	64,565	1.00	84,198
PSCS A/D Professional Counselor Supervisor	1.00	0	1.00	56,727	1.00	56,727
PSCS Social Worker Adv, Criminal Justice	1.00	62,032	0.00	0	0.00	0
PSCS Social Worker I, Criminal Justice	0.00	0	0.00	0	1.00	49,476
Settlement	0.00	570	0.00	0	0.00	0
Social Worker Adv, Criminal Justice	0.00	0	1.00	49,476	0.00	0
<b>Total Q00T0407</b>	<b>117.00</b>	<b>4,257,320</b>	<b>109.00</b>	<b>5,736,958</b>	<b>109.00</b>	<b>5,668,889</b>

**Q00T0408 - Metropolitan Transition Center**

A/D Supervised Counselor	1.00	0	0.00	0	0.00	0
Admin Aide	0.00	13,206	1.00	50,773	1.00	50,773
Chaplain	1.00	51,074	1.00	53,863	1.00	53,863
Corr Case Management Manager	1.00	74,732	1.00	82,277	1.00	87,140
Corr Case Management Spec I	1.00	66,686	2.00	102,595	2.00	102,595
Corr Case Management Spec II	7.00	436,586	7.00	453,941	6.00	410,564
Corr Case Management Supervisor	1.00	143,201	2.00	157,383	1.00	81,623
Corr Case Mgmt Spec Trainee	0.00	25,167	0.00	0	0.00	0
Corr Diet Manager General	3.00	195,096	3.00	210,755	3.00	197,913
Corr Diet Off I Cooking	24.00	321,186	13.00	633,210	22.00	1,066,295
Corr Diet Off II Cooking	3.00	268,186	12.00	610,643	20.00	969,566
Corr Diet Off Trnee Cooking	43.00	521,144	44.00	1,856,424	27.00	1,097,638
Corr Diet Reg Manager Dietetic	1.00	0	1.00	67,846	1.00	67,846
Corr Diet Supervisor	11.00	257,697	11.00	613,754	11.00	645,756
Corr Maint Off I Maint Mech	2.00	0	0.00	0	0.00	0
Corr Maint Off I Refrig Mech	0.00	0	1.00	43,118	1.00	43,118
Corr Maint Off II Electrical	1.00	54,977	1.00	58,214	1.00	58,214
Corr Maint Off II Maint Mech	2.00	102,455	2.00	111,259	2.00	111,259
Corr Maint Off Manager	1.00	66,894	1.00	73,369	1.00	59,608
Corr Maint Off Suprv	1.00	61,547	1.00	64,429	1.00	64,429
Corr Maint Services Manager II	1.00	81,622	1.00	89,521	1.00	89,521
Corr Maint Services Off	1.00	0	1.00	48,820	1.00	48,820
Corr Officer Captain	18.00	393,163	18.00	1,125,472	18.00	1,144,358
Corr Officer I	22.00	842,047	22.00	924,286	46.00	1,932,598
Corr Officer II	247.00	8,208,948	213.00	10,510,950	189.00	9,304,074
Corr Officer Lieutenant	24.00	1,014,583	24.00	1,456,563	24.00	1,461,819
Corr Officer Major	5.00	397,199	5.00	384,890	5.00	347,631
Corr Officer Sergeant	60.00	2,766,841	60.00	3,385,681	60.00	3,350,751
Corr Residence Couns II	1.00	0	1.00	43,118	1.00	43,118
Corr Security Chief	1.00	93,186	1.00	67,846	1.00	85,216
Corr Supply Officer I	7.00	30,604	8.00	287,088	5.00	179,430
Corr Supply Officer II	1.00	0	0.00	0	3.00	114,405
Corr Supply Officer Suprv	3.00	49,372	3.00	141,254	3.00	141,254
DPSCS Cadet	2.00	0	2.00	54,398	2.00	54,398
MH Professional Counselor	1.00	56,559	1.00	63,636	2.00	113,607

### 3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
MH Professional Counselor Adv	1.00	63,881	1.00	71,904	1.00	71,904
Office Clerk II	3.00	59,421	2.00	60,731	3.00	92,712
Office Processing Clerk II	1.60	64,815	1.60	57,053	1.60	57,053
Office Secy I	1.00	38,199	0.00	0	0.00	0
Office Secy II	1.00	45,316	1.00	47,317	1.00	47,317
Office Secy III	2.00	76,851	2.00	94,605	2.00	94,605
Office Supervisor	1.00	0	1.00	34,516	1.00	34,516
PSCS A/D Associate Counselor	1.00	54,031	1.00	60,785	1.00	60,785
PSCS A/D Associate Counselor, Lead	1.00	8,339	1.00	49,971	1.00	49,971
PSCS A/D Supervised Counselor	1.00	0	2.00	82,106	2.00	82,106
PSCS Jail Asst Warden	1.00	52,500	1.00	68,901	1.00	68,901
PSCS Jail Warden	2.00	110,628	2.00	190,906	2.00	190,906
PSCS Social Worker Adv, Criminal Justice	1.00	0	1.00	53,214	0.00	0
PSCS Social Worker I, Criminal Justice	0.00	0	0.00	0	1.00	49,476
PSCS Social Worker II, Criminal Justice	0.00	0	1.00	49,476	1.00	68,529
Psychology Associate II Corr	1.00	0	1.00	46,477	0.00	0
Settlement	0.00	3,706	0.00	0	0.00	0
Social Worker II, Criminal Justice	1.00	0	0.00	0	0.00	0
<b>Total Q00T0408</b>	<b>517.60</b>	<b>17,171,645</b>	<b>482.60</b>	<b>24,795,338</b>	<b>481.60</b>	<b>24,547,981</b>
<b>Q00T0409 - General Administration</b>						
Admin Aide	3.00	39,783	1.00	41,539	1.00	34,174
Administrator II	1.00	62,369	1.00	66,102	1.00	66,102
Administrator III	1.00	63,072	1.00	66,625	1.00	66,625
Asst Warden	1.00	0	1.00	68,901	1.00	68,901
Corr Case Management Spec II	1.00	72,840	1.00	75,703	1.00	75,703
Corr Officer Lieutenant	0.00	0	0.00	0	1.00	52,498
Corr Officer Major	1.00	31,588	1.00	59,608	1.00	69,291
Corr Officer Sergeant	1.00	59,358	1.00	67,744	0.00	0
Dep Comm Pretrial Detention And Svcs	1.00	0	1.00	89,406	0.00	0
Designated Admin Mgr II	1.00	82,266	1.00	60,514	1.00	60,514
Exec Aide X	1.00	125,392	1.00	132,241	1.00	132,241
Management Associate	1.00	48,474	1.00	50,614	1.00	50,614
Office Secy III	1.00	47,371	1.00	49,462	1.00	49,462
Pre Release Facility Admin	1.00	16,160	1.00	64,565	1.00	64,565
Prgm Mgr Senior III	1.00	127,603	1.00	134,568	1.00	83,816
Prgm Mgr Senior IV	1.00	136,262	1.00	143,699	1.00	143,699
<b>Total Q00T0409</b>	<b>17.00</b>	<b>912,538</b>	<b>15.00</b>	<b>1,171,291</b>	<b>14.00</b>	<b>1,018,205</b>
<b>Total Q00T04-Division of Pretrial Detention</b>	<b>2,011.60</b>	<b>73,318,392</b>	<b>1,863.60</b>	<b>96,459,708</b>	<b>1,860.60</b>	<b>95,732,082</b>
<b>Total Q00 Department of Public Safety and Correctional Services</b>	<b>10,139.40</b>	<b>417,180,075</b>	<b>9,613.40</b>	<b>517,351,670</b>	<b>9,601.40</b>	<b>513,720,623</b>