

Department of Human Services

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Obj. 1.1 Achieve a Work Participation Rate of 50 percent (less the Caseload Reduction Credit) in Federal fiscal year 2021.

Obj. 1.2 In fiscal year 2021, local out-of-home placement boards will review 1,300 cases.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
¹ Work Participation Rate	29.2%	28.0%	26.6%	14.3%	4.8%	50.0%	50.0%
Statewide total number of out-of-home placement cases reviewed by local boards	1,305	1,241	1,339	871	385	600	600

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

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

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

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

Obj. 2.4 Place 80 percent of refugees and asylees registered for employment services during Federal fiscal year 2021 in unsubsidized employment.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
^{1,2} Food Supplement Program payment error rate	6.4%	7.3%	8.4%	N/A	N/A	6.0%	6.0%
Number of meals distributed to hungry Marylanders	13,733,983	15,362,265	21,159,547	21,429,339	20,441,468	19,000,000	19,000,000
Total number of TCA job placements	12,240	11,325	10,309	7,181	4,933	6,057	6,057
Percent of refugee and asylee employment caseload placed into jobs	64%	71%	63%	61%	41%	60%	63%

Department of Human Services

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of OHEP unified applications received and processed from eligible households	40.0%	40.0%	39.9%	38.0%	40.7%	40.0%	40.0%
MEAP and/or EUSP benefits paid to targeted groups:							
Percent of eligible households over 60 years of age	27.0%	27.3%	27.6%	27.8%	38.2%	27.0%	27.0%
Percent of eligible disabled households	23.8%	24.0%	23.6%	23.5%	33.8%	25.0%	25.0%
Percent of eligible households with children under six	32.0%	32.3%	34.5%	31.9%	17.7%	33.0%	33.0%

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

Obj. 3.1 By fiscal year 2021, 90.9 percent of victims of maltreatment will have no recurrence of maltreatment within 12 months of a first occurrence.

Obj. 3.2 By fiscal year 2021, of all children in foster care during a 12 month period, the rate of victimization per 100,000 days of foster care will be no more than 8.5.

Obj. 3.3 For fiscal year 2021, 96.5 percent of adult abuse cases will have no recurrence in six months.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of children with no recurrence of maltreatment within 12 months of a first occurrence	90.1%	89.8%	90.2%	93.8%	98.0%	94.0%	94.0%
Rate of victimization per 100,000 days of foster care during a 12 month period	12.8	11.6	12.1	10.4	11.1	11.1	11.1
Number of reports of adult abuse	6,459	6,353	7,531	6,467	7,116	7,038	6,874
Number of investigations of adult abuse completed	6,606	4,686	5,002	4,029	5,654	4,895	4,859
Number of cases of adult abuse indicated or confirmed	1,709	1,288	1,254	1,273	847	1,125	1,082
Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	94.9%	98.2%	99.3%	99.4%	98.8%	99.2%	99.1%

Department of Human Services

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

- Obj. 4.1** By fiscal year 2021, the rate of entry into foster care will be no more than 1.5 per 1,000 children under 18.
- Obj. 4.2** By fiscal year 2021, no more than 12 percent of children who exit out-of-home care to reunification with their family of origin will re-enter out-of-home care within 12 months.
- Obj. 4.3** By fiscal year 2021, of all children who enter foster care in a 12 month period, the rate of placement moves per 1,000 days of foster care will be no more than 4.12.
- Obj. 4.4** By fiscal year 2021, reduce the percent of foster/kinship children who are in care 24 or more continuous months to 45 percent for all foster care children, 30 percent for foster care children under 18, and 89 percent for foster children 18 and over.
- Obj. 4.5** By fiscal year 2021, 40 percent of children will exit to permanency within 12 months of entry into foster care.
- Obj. 4.6** By fiscal year 2021, 98.4 percent of individuals served by adult services are served in the community.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of children who exit foster/kinship care to permanency within 12 months of entry	25.3%	39.0%	35.0%	33.9%	28.9%	35.0%	35.0%
Rate of all removals into foster care per 1,000 children under 18 years of age	1.79	1.90	1.58	1.61	1.20	1.50	1.50
Percent of children re-entering out-of-home care within 12 months of exiting care to reunify with their family of origin	17.3%	15.6%	16.9%	13.9%	10.9%	13.9%	13.9%
Percent of children re-entering out-of-home care within 12 months of exiting care to guardianship	7.4%	8.5%	5.3%	4.7%	2.7%	4.2%	4.2%
Rate of placement moves per 1,000 days of foster care	4.8	5.1	4.5	4.8	5.2	4.8	4.8
Percent of foster/kinship children who are in care 24 or more continuous months	41%	40%	41%	39%	46%	46%	46%
Percent of foster/kinship children under age 18 who are in care 24 or more continuous months	30%	29%	32%	28%	36%	36%	36%
Percent of foster/kinship children ages 18-20 who are in care 24 or more continuous months	85%	85%	84%	83%	86%	86%	86%
Percent of individuals served by Adult Services who remain in the community during the year	98.1%	98.5%	99.5%	99.5%	99.9%	99.6%	99.7%

Department of Human Services

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

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

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

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of cases in the State child support caseload with support orders	86.1%	83.6%	84.0%	85.9%	86.5%	86.8%	86.8%
Percent of cases with arrears for which a payment is received	66.4%	70.2%	67.8%	76.6%	73.2%	71.2%	71.2%
Percent of children in the State child support caseload with paternity established	94.0%	98.4%	92.6%	97.9%	96.2%	98.4%	98.4%
Percent of current support paid	68.7%	68.7%	69.0%	68.9%	68.7%	69.4%	69.4%

NOTES

¹ 2021 data is an estimate.

² The Food and Nutrition Service decided not to release a national error rate for federal fiscal years 2020 and 2021. The first year of calculated error rates will be 2022.

Department of Human Services

Summary of Department of Human Services

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	6,118.05	5,990.68	5,970.68
Number of Contractual Positions	119.10	76.83	76.83
Salaries, Wages and Fringe Benefits	520,976,433	498,374,950	503,246,312
Technical and Special Fees	8,261,263	5,600,711	15,852,425
Operating Expenses	3,547,844,382	2,382,815,546	3,145,226,248
Net General Fund Expenditure	707,055,125	708,449,266	732,456,248
Special Fund Expenditure	90,820,311	111,891,142	163,639,832
Federal Fund Expenditure	2,696,706,343	1,961,172,034	2,749,484,124
Coronavirus Aid, Relief, and Economic Security Act Expenditure	51,150,233	0	0
Coronavirus Response & Relief Sup Act Expenditure	413,060,642	1,336,146	0
American Rescue Plan Act of 21 Expenditure	89,292,747	96,000,000	10,802,162
Reimbursable Fund Expenditure	28,996,677	7,942,619	7,942,619
Total Expenditure	<u>4,077,082,078</u>	<u>2,886,791,207</u>	<u>3,664,324,985</u>

Department of Human Services

Summary of Office of the Secretary

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	138.00	131.00	131.00
Number of Contractual Positions	21.30	0.58	0.58
Salaries, Wages and Fringe Benefits	19,955,988	15,343,079	15,260,554
Technical and Special Fees	1,341,910	107,823	123,916
Operating Expenses	14,365,646	14,587,091	14,585,779
Net General Fund Expenditure	24,775,946	22,880,925	22,126,390
Special Fund Expenditure	36,142	7,127	7,127
Federal Fund Expenditure	8,929,623	7,149,941	7,836,732
Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,921,833	0	0
Total Expenditure	35,663,544	30,037,993	29,970,249

Department of Human Services

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

Program Description

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

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	125.00	118.00	118.00
Number of Contractual Positions	19.70	0.38	0.38
01 Salaries, Wages and Fringe Benefits	18,459,692	14,063,776	13,939,721
02 Technical and Special Fees	1,283,566	104,198	120,291
03 Communications	1,225,540	674,367	674,367
04 Travel	520	133,774	133,774
07 Motor Vehicle Operation and Maintenance	5,188	13,751	13,751
08 Contractual Services	2,998,777	440,532	440,532
09 Supplies and Materials	40,711	145,601	145,601
11 Equipment - Additional	4,080	0	0
12 Grants, Subsidies, and Contributions	5,001	74,940	74,940
13 Fixed Charges	344,714	362,697	361,143
Total Operating Expenses	4,624,531	1,845,662	1,844,108
Total Expenditure	24,367,789	16,013,636	15,904,120
Net General Fund Expenditure	13,639,061	8,923,201	8,852,132
Special Fund Expenditure	36,142	7,127	7,127
Federal Fund Expenditure	8,770,753	7,083,308	7,044,861
Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,921,833	0	0
Total Expenditure	24,367,789	16,013,636	15,904,120
Special Fund Expenditure			
N00303 Child Support Reinvestment Fund	17,153	3,193	3,193
N00318 Universal Services Benefit Program	18,989	3,934	3,934
Total	36,142	7,127	7,127
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	3,144,391	2,352,435	2,376,063
93.556 Promoting Safe and Stable Families	3,325	4,393	4,367
93.558 Temporary Assistance for Needy Families	2,299,177	1,942,567	1,895,656
93.563 Child Support Enforcement	1,707,203	1,400,732	1,393,125
93.566 Refugee and Entrant Assistance-State Administered Program	3,501	10,832	10,771
93.568 Low-Income Home Energy Assistance	28,483	24,214	24,080
93.584 Refugee and Entrant Assistance-Targeted Assistance	0	634	623
93.658 Foster Care-Title IV-E	831,815	636,922	633,463
93.659 Adoption Assistance	20,608	13,176	13,100
93.669 Child Abuse and Neglect State Grants	3,782	3,195	3,173

Department of Human Services

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

93.778	Medical Assistance Program	728,468	694,208	690,440
	Total	<u>8,770,753</u>	<u>7,083,308</u>	<u>7,044,861</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
21.019	Coronavirus Relief Fund	1,921,833	0	0
	Total	<u>1,921,833</u>	<u>0</u>	<u>0</u>

Department of Human Services

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

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	1.60	0.00	0.00
01 Salaries, Wages and Fringe Benefits	807,152	798,487	833,854
02 Technical and Special Fees	58,195	0	0
03 Communications	8,462	2,744	2,744
04 Travel	0	20,314	20,314
08 Contractual Services	0	5,031	5,031
09 Supplies and Materials	4,414	6,477	6,477
11 Equipment - Additional	614	0	0
Total Operating Expenses	13,490	34,566	34,566
Total Expenditure	878,837	833,053	868,420
Net General Fund Expenditure	719,967	766,420	798,959
Federal Fund Expenditure	158,870	66,633	69,461
Total Expenditure	878,837	833,053	868,420
Federal Fund Expenditure			
93.658 Foster Care-Title IV-E	158,870	66,633	69,461
Total	158,870	66,633	69,461

Department of Human Services

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

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	0.00	0.20	0.20
01 Salaries, Wages and Fringe Benefits	219,007	118,555	120,093
02 Technical and Special Fees	149	3,625	3,625
03 Communications	201	2,497	2,497
04 Travel	0	4,808	4,808
08 Contractual Services	2,560	7,775	7,775
09 Supplies and Materials	1,012	4,513	4,513
13 Fixed Charges	245	2,750	2,750
Total Operating Expenses	4,018	22,343	22,343
Total Expenditure	223,174	144,523	146,061
Net General Fund Expenditure	223,174	144,523	146,061
Total Expenditure	223,174	144,523	146,061

Department of Human Services

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

Program Description

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

Appropriation Statement		2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions		3.00	3.00	3.00
01	Salaries, Wages and Fringe Benefits	470,137	362,261	366,886
03	Communications	0	25	25
08	Contractual Services	9,723,288	12,681,726	12,681,726
09	Supplies and Materials	0	2,499	2,499
13	Fixed Charges	319	270	512
Total Operating Expenses		<u>9,723,607</u>	<u>12,684,520</u>	<u>12,684,762</u>
Total Expenditure		<u>10,193,744</u>	<u>13,046,781</u>	<u>13,051,648</u>
Net General Fund Expenditure		10,193,744	13,046,781	12,329,238
Federal Fund Expenditure		<u>0</u>	<u>0</u>	<u>722,410</u>
Total Expenditure		<u>10,193,744</u>	<u>13,046,781</u>	<u>13,051,648</u>
Federal Fund Expenditure				
93.658	Foster Care-Title IV-E	<u>0</u>	<u>0</u>	<u>722,410</u>
Total		<u>0</u>	<u>0</u>	<u>722,410</u>

Department of Human Services

N00B00.04 General Administration-State - Social Services Administration

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	114.50	112.00	112.00
Number of Contractual Positions	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	11,208,607	12,771,991	12,800,851
02 Technical and Special Fees	56,070	90,653	90,653
03 Communications	5,407	1,377	1,377
04 Travel	1,370	96,602	96,602
07 Motor Vehicle Operation and Maintenance	1,194	15,601	15,601
08 Contractual Services	11,199,204	14,949,127	14,069,736
09 Supplies and Materials	11,820	51,132	51,132
11 Equipment - Additional	522,103	0	0
12 Grants, Subsidies, and Contributions	3,080,670	3,601,240	4,144,588
13 Fixed Charges	271,368	328,228	328,228
Total Operating Expenses	15,093,136	19,043,307	18,707,264
Total Expenditure	26,357,813	31,905,951	31,598,768
Net General Fund Expenditure	7,725,921	13,809,537	13,669,189
Federal Fund Expenditure	18,631,892	17,703,430	17,929,579
Coronavirus Response & Relief Sup Act Expenditure	0	392,984	0
Total Expenditure	26,357,813	31,905,951	31,598,768

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	18,606	375,246	380,052
93.072	Lifespan Respite Care Program	20,833	0	0
93.556	Promoting Safe and Stable Families	1,296,762	789,341	799,433
93.558	Temporary Assistance for Needy Families	8,573,049	8,514,872	8,391,440
93.563	Child Support Enforcement	281	89	91
93.599	Chafee Education and Training Vouchers Program	665,318	501,209	507,613
93.652	Adoption Opportunities - NIECE(National Electronic Interstate Enterprise)	0	22,511	22,808
93.658	Foster Care-Title IV-E	6,754,951	5,842,740	6,149,514
93.659	Adoption Assistance	64,062	153,827	155,801
93.669	Child Abuse and Neglect State Grants	1,146,115	1,432,173	1,450,479
93.674	Chafee Foster Care Independence Program	3,649	12,745	12,910
93.747	Elder Abuse Prevention Interventions Program	46,646	1,655	1,686

Department of Human Services

N00B00.04 General Administration-State - Social Services Administration

93.778	Medical Assistance Program	41,620	57,022	57,752
	Total	<u>18,631,892</u>	<u>17,703,430</u>	<u>17,929,579</u>
Coronavirus Response & Relief Sup Act Expenditure				
93.747D	Elder Abuse Prevention Interventions Program	0	392,984	0
	Total	<u>0</u>	<u>392,984</u>	<u>0</u>

Department of Human Services

Summary of Operations Office

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	177.63	173.63	173.00
Number of Contractual Positions	15.50	1.00	1.00
Salaries, Wages and Fringe Benefits	17,456,785	16,010,643	16,125,476
Technical and Special Fees	743,273	122,258	146,390
Operating Expenses	28,211,768	17,218,421	18,658,768
Net General Fund Expenditure	22,481,525	15,537,594	16,385,191
Special Fund Expenditure	59,674	35,988	39,768
Federal Fund Expenditure	13,870,627	17,777,740	18,505,675
Coronavirus Aid, Relief, and Economic Security Act Expenditure	10,000,000	0	0
Total Expenditure	46,411,826	33,351,322	34,930,634

Department of Human Services

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

Program Description

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

Appropriation Statement		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	126.00	122.00	121.00
	Number of Contractual Positions	12.50	1.00	1.00
01	Salaries, Wages and Fringe Benefits	12,571,156	11,662,935	11,684,963
02	Technical and Special Fees	624,013	119,977	144,109
03	Communications	23,461	13,961	6,880
04	Travel	179	19,998	19,998
07	Motor Vehicle Operation and Maintenance	77,760	90,720	90,720
08	Contractual Services	5,598,011	5,712,917	7,176,914
09	Supplies and Materials	38,709	45,000	45,030
10	Equipment - Replacement	0	96,000	96,000
11	Equipment - Additional	10,542	750	750
12	Grants, Subsidies, and Contributions	1,000	0	0
13	Fixed Charges	5,151,069	5,395,950	5,401,178
	Total Operating Expenses	10,900,731	11,375,296	12,837,470
	Total Expenditure	24,095,900	23,158,208	24,666,542
	Net General Fund Expenditure	15,511,893	10,835,891	11,645,962
	Special Fund Expenditure	48,772	35,988	39,768
	Federal Fund Expenditure	8,535,235	12,286,329	12,980,812
	Total Expenditure	24,095,900	23,158,208	24,666,542
Special Fund Expenditure				
N00303	Child Support Reinvestment Fund	23,805	19,701	21,771
N00318	Universal Services Benefit Program	24,967	16,287	17,997
	Total	48,772	35,988	39,768
Federal Fund Expenditure				
10.561	State Administrative Matching Grants for Food Stamp Program	1,500,333	2,890,724	3,086,959
93.556	Promoting Safe and Stable Families	5,306	11,683	12,306
93.558	Temporary Assistance for Needy Families	2,149,059	2,433,324	2,538,008
93.563	Child Support Enforcement	2,932,878	3,098,544	3,274,055
93.566	Refugee and Entrant Assistance-State Administered Program	4,554	30,300	31,965
93.568	Low-Income Home Energy Assistance	37,452	61,713	65,185
93.584	Refugee and Entrant Assistance-Targeted Assistance	0	1,815	1,882
93.658	Foster Care-Title IV-E	906,883	1,744,512	1,843,057
93.659	Adoption Assistance	26,626	34,836	36,780
93.669	Child Abuse and Neglect State Grants	5,134	8,568	8,982
93.778	Medical Assistance Program	967,010	1,970,310	2,081,633
	Total	8,535,235	12,286,329	12,980,812

Department of Human Services

N00E01.02 Division of Administrative Services - Operations Office

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	51.63	51.63	52.00
Number of Contractual Positions	3.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	4,885,629	4,347,708	4,440,513
02 Technical and Special Fees	119,260	2,281	2,281
03 Communications	4,040,511	3,444,283	3,444,923
04 Travel	2,776	16,680	16,680
07 Motor Vehicle Operation and Maintenance	16,106	179,922	157,455
08 Contractual Services	2,838,982	1,823,044	1,823,044
09 Supplies and Materials	365,144	350,184	350,184
11 Equipment - Additional	46,836	26,542	26,542
12 Grants, Subsidies, and Contributions	10,000,000	0	0
13 Fixed Charges	682	2,470	2,470
Total Operating Expenses	17,311,037	5,843,125	5,821,298
Total Expenditure	22,315,926	10,193,114	10,264,092
Net General Fund Expenditure	6,969,632	4,701,703	4,739,229
Special Fund Expenditure	10,902	0	0
Federal Fund Expenditure	5,335,392	5,491,411	5,524,863
Coronavirus Aid, Relief, and Economic Security Act Expenditure	10,000,000	0	0
Total Expenditure	22,315,926	10,193,114	10,264,092
Special Fund Expenditure			
N00303 Child Support Reinvestment Fund	5,357	0	0
N00318 Universal Services Benefit Program	5,545	0	0
Total	10,902	0	0
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	1,268,413	1,989,843	2,001,988
93.556 Promoting Safe and Stable Families	1,059	2,549	2,562
93.558 Temporary Assistance for Needy Families	584,300	597,959	597,514
93.563 Child Support Enforcement	1,684,412	1,692,576	1,702,886
93.566 Refugee and Entrant Assistance-State Administered Program	1,024	6,826	6,866
93.568 Low-Income Home Energy Assistance	8,317	13,171	13,248
93.584 Refugee and Entrant Assistance-Targeted Assistance	0	318	318
93.658 Foster Care-Title IV-E	204,676	392,442	394,830
93.659 Adoption Assistance	6,280	7,632	7,675
93.669 Child Abuse and Neglect State Grants	1,154	2,535	2,548
93.778 Medical Assistance Program	1,575,757	785,560	794,428
Total	5,335,392	5,491,411	5,524,863
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	10,000,000	0	0
Total	10,000,000	0	0

Department of Human Services

Summary of Office of Technology for Human Services

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	97.00	90.00	88.00
Number of Contractual Positions	0.10	0.00	0.00
Salaries, Wages and Fringe Benefits	10,884,944	9,528,959	9,591,583
Technical and Special Fees	7,215	1,510	1,510
Operating Expenses	171,547,389	149,635,884	134,321,500
Net General Fund Expenditure	37,866,211	61,222,438	60,183,770
Special Fund Expenditure	2,995,407	1,281,233	198,950
Federal Fund Expenditure	107,985,749	89,547,782	76,416,973
American Rescue Plan Act of 21 Expenditure	5,633,500	0	0
Reimbursable Fund Expenditure	27,958,681	7,114,900	7,114,900
Total Expenditure	182,439,548	159,166,353	143,914,593

Department of Human Services

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

Program Description

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

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
01 Salaries, Wages and Fringe Benefits	45,971	0	0
03 Communications	2,330,879	0	0
04 Travel	141	0	0
08 Contractual Services	71,508,606	9,475,725	0
11 Equipment - Additional	9,837,131	989,604	0
12 Grants, Subsidies, and Contributions	0	66,000	0
Total Operating Expenses	<u>83,676,757</u>	<u>10,531,329</u>	<u>0</u>
Total Expenditure	<u><u>83,722,728</u></u>	<u><u>10,531,329</u></u>	<u><u>0</u></u>
Special Fund Expenditure	2,565,686	0	0
Federal Fund Expenditure	54,605,791	10,531,329	0
American Rescue Plan Act of 21 Expenditure	5,633,500	0	0
Reimbursable Fund Expenditure	<u>20,917,751</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>83,722,728</u></u>	<u><u>10,531,329</u></u>	<u><u>0</u></u>
Special Fund Expenditure			
N00334 Child Support Foster Care Offset	<u>2,565,686</u>	<u>0</u>	<u>0</u>
Total	<u><u>2,565,686</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	8,453,530	0	0
93.556 Promoting Safe and Stable Families	78	0	0
93.558 Temporary Assistance for Needy Families	4,494,371	0	0
93.563 Child Support Enforcement	18,370,683	10,531,329	0
93.658 Foster Care-Title IV-E	3,365,902	0	0
93.778 Medical Assistance Program	<u>19,921,227</u>	<u>0</u>	<u>0</u>
Total	<u><u>54,605,791</u></u>	<u><u>10,531,329</u></u>	<u><u>0</u></u>
American Rescue Plan Act of 21 Expenditure			
10.561E State Administrative Matching Grants for Food Stamp Program - ARPA	5,633,500	0	0
Total	<u><u>5,633,500</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	<u>20,917,751</u>	<u>0</u>	<u>0</u>
Total	<u><u>20,917,751</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Department of Human Services

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

Program Description

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

Appropriation Statement		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	97.00	90.00	88.00
	Number of Contractual Positions	0.10	0.00	0.00
01	Salaries, Wages and Fringe Benefits	10,838,973	9,528,959	9,591,583
02	Technical and Special Fees	7,215	1,510	1,510
03	Communications	4,316,265	4,509,439	7,964,257
04	Travel	0	2,231	2,438
06	Fuel and Utilities	47,499	62,001	56,882
07	Motor Vehicle Operation and Maintenance	81,497	106,966	106,966
08	Contractual Services	80,498,698	131,000,798	121,704,160
09	Supplies and Materials	668	363,571	452,658
10	Equipment - Replacement	391,002	1,605,000	2,828,590
11	Equipment - Additional	1,190,413	840,900	591,900
13	Fixed Charges	1,344,590	613,649	613,649
	Total Operating Expenses	87,870,632	139,104,555	134,321,500
	Total Expenditure	98,716,820	148,635,024	143,914,593
	Net General Fund Expenditure	37,866,211	61,222,438	60,183,770
	Special Fund Expenditure	429,721	1,281,233	198,950
	Federal Fund Expenditure	53,379,958	79,016,453	76,416,973
	Reimbursable Fund Expenditure	7,040,930	7,114,900	7,114,900
	Total Expenditure	98,716,820	148,635,024	143,914,593
Special Fund Expenditure				
N00303	Child Support Reinvestment Fund	12,330	17,948	2,787
N00318	Universal Services Benefit Program	417,391	1,263,285	196,163
	Total	429,721	1,281,233	198,950
Federal Fund Expenditure				
10.561	State Administrative Matching Grants for Food Stamp Program	9,105,460	15,527,201	15,016,387
10.580	Supplemental Nutrition Assistance Program, Process and Technology Improvement Grants	5,926,347	0	0
93.556	Promoting Safe and Stable Families	2,035	4,464	4,317
93.558	Temporary Assistance for Needy Families	3,380,228	3,958,731	3,795,745
93.563	Child Support Enforcement	20,064,302	25,935,352	25,114,882
93.566	Refugee and Entrant Assistance-State Administered Program	1,857	10,352	10,012
93.568	Low-Income Home Energy Assistance	623,236	1,406,633	1,360,357
93.584	Refugee and Entrant Assistance-Targeted Assistance	0	589	570
93.658	Foster Care-Title IV-E	2,939,846	3,121,150	3,018,471
93.659	Adoption Assistance	13,269	13,613	13,165

Department of Human Services

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

93.669	Child Abuse and Neglect State Grants	2,356	3,245	3,138
93.778	Medical Assistance Program	11,321,022	29,035,123	28,079,929
	Total	<u>53,379,958</u>	<u>79,016,453</u>	<u>76,416,973</u>

Reimbursable Fund Expenditure

D78Y01	Maryland Health Benefit Exchange	6,111,571	5,527,000	5,527,000
M00A01	Maryland Department of Health	521,202	0	0
M00Q01	Medical Care Programs Administration	365,918	1,587,900	1,587,900
R00A01	State Department of Education-Headquarters	42,239	0	0
	Total	<u>7,040,930</u>	<u>7,114,900</u>	<u>7,114,900</u>

Department of Human Services

Summary of Local Department Operations

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	5,273.75	5,188.25	5,172.38
Number of Contractual Positions	53.90	65.25	65.25
Salaries, Wages and Fringe Benefits	436,294,022	419,948,334	425,049,155
Technical and Special Fees	4,717,737	4,921,623	15,115,734
Operating Expenses	3,043,629,695	1,936,637,710	2,662,503,168
Net General Fund Expenditure	591,143,056	575,337,485	600,118,231
Special Fund Expenditure	25,591,975	30,853,619	31,697,785
Federal Fund Expenditure	2,381,142,624	1,667,545,682	2,459,792,045
Coronavirus Aid, Relief, and Economic Security Act Expenditure	13,053,349	0	0
Coronavirus Response & Relief Sup Act Expenditure	408,443,322	943,162	0
American Rescue Plan Act of 21 Expenditure	64,229,132	86,000,000	10,232,277
Reimbursable Fund Expenditure	1,037,996	827,719	827,719
Total Expenditure	<u>3,484,641,454</u>	<u>2,361,507,667</u>	<u>3,102,668,057</u>

Department of Human Services

N00G00.01 Foster Care Maintenance Payments - Local Department Operations

Program Description

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

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
08 Contractual Services	30,482,524	26,823,278	30,961,192
12 Grants, Subsidies, and Contributions	262,401,049	272,772,646	295,919,377
Total Operating Expenses	<u>292,883,573</u>	<u>299,595,924</u>	<u>326,880,569</u>
Total Expenditure	<u>292,883,573</u>	<u>299,595,924</u>	<u>326,880,569</u>
Net General Fund Expenditure	206,224,199	210,224,209	233,439,868
Special Fund Expenditure	2,781,872	2,801,218	2,940,361
Federal Fund Expenditure	72,044,496	86,570,497	90,500,340
Coronavirus Aid, Relief, and Economic Security Act Expenditure	11,706,353	0	0
Coronavirus Response & Relief Sup Act Expenditure	126,653	0	0
Total Expenditure	<u>292,883,573</u>	<u>299,595,924</u>	<u>326,880,569</u>
Special Fund Expenditure			
N00328 Cost of Care Reimbursement	554,927	621,823	602,799
N00332 Foster Care Education	368,622	461,500	386,932
N00334 Child Support Foster Care Offset	1,858,323	1,717,895	1,950,630
Total	<u>2,781,872</u>	<u>2,801,218</u>	<u>2,940,361</u>
Federal Fund Expenditure			
93.556 Promoting Safe and Stable Families	1,167,898	1,008,072	1,225,910
93.558 Temporary Assistance for Needy Families	30,581,827	31,000,157	34,856,863
93.603 Adoption Incentive Payments	0	1,023,170	0
93.658 Foster Care-Title IV-E	39,772,827	53,021,370	53,869,697
93.674 Chafee Foster Care Independence Program	521,944	517,728	547,870
Total	<u>72,044,496</u>	<u>86,570,497</u>	<u>90,500,340</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	11,706,353	0	0
Total	<u>11,706,353</u>	<u>0</u>	<u>0</u>
Coronavirus Response & Relief Sup Act Expenditure			
93.556D Promoting Safe and Stable Families	126,653	0	0
Total	<u>126,653</u>	<u>0</u>	<u>0</u>

Department of Human Services

N00G00.02 Local Family Investment Program - Local Department Operations

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	1,739.30	1,696.30	1,682.80
Number of Contractual Positions	8.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	123,189,922	119,248,407	120,341,341
02 Technical and Special Fees	1,250,006	258,555	10,490,832
03 Communications	1,526,813	739,637	754,819
04 Travel	15,554	71,514	71,514
06 Fuel and Utilities	1,015,987	1,094,389	979,456
07 Motor Vehicle Operation and Maintenance	2,136	55	55
08 Contractual Services	9,051,619	8,685,150	8,586,165
09 Supplies and Materials	424,312	892,563	892,563
10 Equipment - Replacement	1,774	0	0
11 Equipment - Additional	23,882	0	0
12 Grants, Subsidies, and Contributions	1,387,953	14,704,852	14,517,166
13 Fixed Charges	15,968,503	12,749,545	12,782,796
Total Operating Expenses	29,418,533	38,937,705	38,584,534
Total Expenditure	153,858,461	158,444,667	169,416,707
Net General Fund Expenditure	61,957,860	60,603,364	62,659,509
Special Fund Expenditure	3,817,642	2,827,458	2,815,642
Federal Fund Expenditure	88,081,323	95,013,845	93,709,279
American Rescue Plan Act of 21 Expenditure	1,473	0	10,232,277
Reimbursable Fund Expenditure	163	0	0
Total Expenditure	153,858,461	158,444,667	169,416,707
Special Fund Expenditure			
N00300 Local Government Payments	3,816,595	2,827,458	2,815,642
N00303 Child Support Reinvestment Fund	1,047	0	0
Total	3,817,642	2,827,458	2,815,642
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	47,114,461	54,348,091	54,136,723
93.556 Promoting Safe and Stable Families	209	429	427
93.558 Temporary Assistance for Needy Families	26,546,291	25,556,113	23,387,424
93.563 Child Support Enforcement	359,464	288,609	289,776
93.658 Foster Care-Title IV-E	86,142	103,521	103,962
93.659 Adoption Assistance	1,524	1,299	1,292
93.669 Child Abuse and Neglect State Grants	262	286	284

Department of Human Services

N00G00.02 Local Family Investment Program - Local Department Operations

93.778	Medical Assistance Program	13,972,970	14,715,497	15,789,391
	Total	<u>88,081,323</u>	<u>95,013,845</u>	<u>93,709,279</u>
American Rescue Plan Act of 21 Expenditure				
10.561E	State Administrative Matching Grants for Food Stamp Program - ARPA	0	0	10,232,277
21.027	American Rescue Plan Act of 2021	1,473	0	0
	Total	<u>1,473</u>	<u>0</u>	<u>10,232,277</u>
Reimbursable Fund Expenditure				
M00F06	Office of Preparedness and Response	163	0	0
	Total	<u>163</u>	<u>0</u>	<u>0</u>

Department of Human Services

N00G00.03 Child Welfare Services - Local Department Operations

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	2,109.70	2,095.20	2,094.43
Number of Contractual Positions	1.00	0.50	0.50
01 Salaries, Wages and Fringe Benefits	196,602,831	186,811,033	188,632,234
02 Technical and Special Fees	1,249,824	1,867,260	1,904,698
03 Communications	1,662,444	1,331,964	1,373,176
04 Travel	396,411	863,658	862,182
06 Fuel and Utilities	511,462	652,503	610,274
07 Motor Vehicle Operation and Maintenance	1,123,799	1,759,796	1,874,826
08 Contractual Services	18,784,028	14,240,372	14,284,348
09 Supplies and Materials	987,377	899,200	896,429
10 Equipment - Replacement	5,607	350,000	350,000
11 Equipment - Additional	136,705	0	0
12 Grants, Subsidies, and Contributions	6,405,880	27,286,005	27,286,239
13 Fixed Charges	8,560,478	8,441,226	8,475,351
Total Operating Expenses	<u>38,574,191</u>	<u>55,824,724</u>	<u>56,012,825</u>
Total Expenditure	<u>236,426,846</u>	<u>244,503,017</u>	<u>246,549,757</u>
Net General Fund Expenditure	156,214,541	147,404,725	149,967,669
Special Fund Expenditure	1,500,064	2,214,176	2,283,726
Federal Fund Expenditure	76,751,534	94,056,397	93,470,643
Coronavirus Aid, Relief, and Economic Security Act Expenditure	405,561	0	0
American Rescue Plan Act of 21 Expenditure	567,278	0	0
Reimbursable Fund Expenditure	987,868	827,719	827,719
Total Expenditure	<u>236,426,846</u>	<u>244,503,017</u>	<u>246,549,757</u>
Special Fund Expenditure			
N00300 Local Government Payments	1,499,178	2,214,176	2,283,726
N00303 Child Support Reinvestment Fund	886	0	0
Total	<u>1,500,064</u>	<u>2,214,176</u>	<u>2,283,726</u>
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	318,161	1,205,766	1,212,572
93.556 Promoting Safe and Stable Families	2,789,819	5,322,679	5,352,898
93.558 Temporary Assistance for Needy Families	39,532,929	24,872,923	23,192,241
93.563 Child Support Enforcement	92,100	110,346	110,914
93.645 Stephanie Tubbs Jones Child Welfare Services Program	3,983,406	5,597,067	5,628,879
93.658 Foster Care-Title IV-E	16,217,662	34,443,164	34,413,418
93.659 Adoption Assistance	653,797	537,425	540,425

Department of Human Services

N00G00.03 Child Welfare Services - Local Department Operations

93.667	Social Services Block Grant	6,698,104	11,610,536	11,693,583
93.669	Child Abuse and Neglect State Grants	149,099	169,413	170,361
93.674	Chafee Foster Care Independence Program	363,079	379,349	381,450
93.778	Medical Assistance Program	5,953,378	9,807,729	10,773,902
	Total	<u>76,751,534</u>	<u>94,056,397</u>	<u>93,470,643</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
93.645C	Stephanie Tubbs Jones Child Welfare Services Program	405,561	0	0
	Total	<u>405,561</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure				
21.027	American Rescue Plan Act of 2021	567,278	0	0
	Total	<u>567,278</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure				
D21A01	Office of Justice, Youth and Victim Services	814,773	827,719	827,719
M00F06	Office of Preparedness and Response	173,095	0	0
	Total	<u>987,868</u>	<u>827,719</u>	<u>827,719</u>

Department of Human Services

N00G00.04 Adult Services - Local Department Operations

Program Description

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

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	424.25	422.25	420.25
01 Salaries, Wages and Fringe Benefits	36,587,553	33,984,325	34,669,303
02 Technical and Special Fees	44,983	130,154	39,704
03 Communications	393,136	237,312	249,679
04 Travel	117,760	173,302	173,302
06 Fuel and Utilities	120,187	193,077	176,899
07 Motor Vehicle Operation and Maintenance	38,792	754	754
08 Contractual Services	6,486,527	7,010,893	6,107,580
09 Supplies and Materials	176,465	194,754	198,970
10 Equipment - Replacement	575	0	0
11 Equipment - Additional	8,449	0	0
12 Grants, Subsidies, and Contributions	498,293	4,821,882	4,824,978
13 Fixed Charges	2,294,036	1,787,624	1,793,978
Total Operating Expenses	10,134,220	14,419,598	13,526,140
Total Expenditure	46,766,756	48,534,077	48,235,147
Net General Fund Expenditure	8,766,769	12,504,073	13,249,918
Special Fund Expenditure	610,610	743,770	699,343
Federal Fund Expenditure	36,184,751	34,343,072	34,285,886
Coronavirus Aid, Relief, and Economic Security Act Expenditure	941,435	0	0
Coronavirus Response & Relief Sup Act Expenditure	40,539	943,162	0
American Rescue Plan Act of 21 Expenditure	172,687	0	0
Reimbursable Fund Expenditure	49,965	0	0
Total Expenditure	46,766,756	48,534,077	48,235,147
Special Fund Expenditure			
N00300 Local Government Payments	610,221	743,770	699,343
N00303 Child Support Reinvestment Fund	389	0	0
Total	610,610	743,770	699,343
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	103,683	152,205	154,643
93.072 Lifespan Respite Care Program	720	0	0
93.556 Promoting Safe and Stable Families	71	136	136
93.558 Temporary Assistance for Needy Families	11,376,620	9,971,163	9,732,583
93.563 Child Support Enforcement	36,043	32,099	32,590
93.658 Foster Care-Title IV-E	2,055,177	3,338,716	3,182,587

Department of Human Services

N00G00.04 Adult Services - Local Department Operations

93.659	Adoption Assistance	68,299	92,089	93,553
93.667	Social Services Block Grant	22,291,844	20,269,143	20,594,472
93.669	Child Abuse and Neglect State Grants	97	91	91
93.747	Elder Abuse Prevention Interventions Program	0	7,169	7,279
93.778	Medical Assistance Program	252,197	480,261	487,952
	Total	<u>36,184,751</u>	<u>34,343,072</u>	<u>34,285,886</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
21.019	Coronavirus Relief Fund	941,435	0	0
	Total	<u>941,435</u>	<u>0</u>	<u>0</u>
Coronavirus Response & Relief Sup Act Expenditure				
93.747D	Elder Abuse Prevention Interventions Program	40,539	943,162	0
	Total	<u>40,539</u>	<u>943,162</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure				
21.027	American Rescue Plan Act of 2021	172,687	0	0
	Total	<u>172,687</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure				
M00F06	Office of Preparedness and Response	49,965	0	0
	Total	<u>49,965</u>	<u>0</u>	<u>0</u>

Department of Human Services

N00G00.05 General Administration - Local Department Operations

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	384.60	367.60	368.00
Number of Contractual Positions	5.40	1.75	1.75
01 Salaries, Wages and Fringe Benefits	33,055,668	32,200,507	33,494,336
02 Technical and Special Fees	340,896	257,936	264,693
03 Communications	1,373,751	890,327	890,327
04 Travel	35,175	155,606	155,606
06 Fuel and Utilities	357,592	399,903	367,384
07 Motor Vehicle Operation and Maintenance	6,351	650	650
08 Contractual Services	2,993,068	2,910,285	3,038,310
09 Supplies and Materials	457,209	544,291	544,291
10 Equipment - Replacement	16,918	0	0
11 Equipment - Additional	12,060	0	0
12 Grants, Subsidies, and Contributions	5,945	2,025,444	2,263,668
13 Fixed Charges	4,319,065	3,705,221	3,693,948
Total Operating Expenses	<u>9,577,134</u>	<u>10,631,727</u>	<u>10,954,184</u>
Total Expenditure	<u>42,973,698</u>	<u>43,090,170</u>	<u>44,713,213</u>
Net General Fund Expenditure	26,235,894	25,547,100	26,051,698
Special Fund Expenditure	1,680,848	2,247,233	2,276,379
Federal Fund Expenditure	15,056,820	15,295,837	16,385,136
American Rescue Plan Act of 21 Expenditure	<u>136</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>42,973,698</u>	<u>43,090,170</u>	<u>44,713,213</u>
Special Fund Expenditure			
N00300 Local Government Payments	1,645,956	2,181,203	2,210,281
N00303 Child Support Reinvestment Fund	<u>34,892</u>	<u>66,030</u>	<u>66,098</u>
Total	<u>1,680,848</u>	<u>2,247,233</u>	<u>2,276,379</u>
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	5,131,331	4,660,274	5,111,591
93.556 Promoting Safe and Stable Families	8,088	14,325	15,764
93.558 Temporary Assistance for Needy Families	4,072,589	4,099,021	4,419,976
93.563 Child Support Enforcement	3,127,762	3,392,382	3,827,537
93.658 Foster Care-Title IV-E	1,537,181	1,518,766	1,672,054
93.659 Adoption Assistance	47,848	43,879	48,303
93.669 Child Abuse and Neglect State Grants	8,723	9,644	10,613
93.778 Medical Assistance Program	<u>1,123,298</u>	<u>1,557,546</u>	<u>1,279,298</u>
Total	<u>15,056,820</u>	<u>15,295,837</u>	<u>16,385,136</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>136</u>	<u>0</u>	<u>0</u>
Total	<u>136</u>	<u>0</u>	<u>0</u>

Department of Human Services

N00G00.06 Child Support Administration - Local Department Operations

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	594.90	587.90	587.90
Number of Contractual Positions	14.30	1.00	1.00
01 Salaries, Wages and Fringe Benefits	45,336,126	46,108,664	46,317,244
02 Technical and Special Fees	574,167	63,107	63,150
03 Communications	391,272	332,575	294,294
04 Travel	8,467	76,068	73,606
06 Fuel and Utilities	67,872	83,342	77,859
07 Motor Vehicle Operation and Maintenance	34,535	16,212	16,212
08 Contractual Services	1,210,081	1,857,968	1,859,990
09 Supplies and Materials	220,713	374,660	373,644
11 Equipment - Additional	1,144	0	0
12 Grants, Subsidies, and Contributions	7,779	1,147	1,140
13 Fixed Charges	4,683,523	3,621,508	3,627,677
Total Operating Expenses	6,625,386	6,363,480	6,324,422
Total Expenditure	52,535,679	52,535,251	52,704,816
Net General Fund Expenditure	15,612,016	16,064,791	15,873,858
Special Fund Expenditure	2,590,111	5,900,297	6,999,069
Federal Fund Expenditure	34,333,552	30,570,163	29,831,889
Total Expenditure	52,535,679	52,535,251	52,704,816
Special Fund Expenditure			
N00300 Local Government Payments	196,125	215,579	483,122
N00302 Child Support Offset	2,000,000	0	0
N00303 Child Support Reinvestment Fund	393,986	5,684,718	6,515,947
Total	2,590,111	5,900,297	6,999,069
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	34,043	0	0
93.563 Child Support Enforcement	34,299,509	30,570,163	29,831,889
Total	34,333,552	30,570,163	29,831,889

Department of Human Services

N00G00.08 Assistance Payments - Local Department Operations

Program Description

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

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	2,632,934,393	1,485,998,099	2,185,284,042
Total Operating Expenses	<u>2,632,934,393</u>	<u>1,485,998,099</u>	<u>2,185,284,042</u>
Total Expenditure	<u><u>2,632,934,393</u></u>	<u><u>1,485,998,099</u></u>	<u><u>2,185,284,042</u></u>
Net General Fund Expenditure	116,131,777	102,989,223	98,875,711
Special Fund Expenditure	12,610,828	14,119,467	13,683,265
Federal Fund Expenditure	2,032,428,100	1,282,889,409	2,072,725,066
Coronavirus Response & Relief Sup Act Expenditure	408,276,130	0	0
American Rescue Plan Act of 21 Expenditure	<u>63,487,558</u>	<u>86,000,000</u>	<u>0</u>
Total Expenditure	<u><u>2,632,934,393</u></u>	<u><u>1,485,998,099</u></u>	<u><u>2,185,284,042</u></u>
Special Fund Expenditure			
N00300 Local Government Payments	0	429,947	429,947
N00301 Interim Assistance Reimbursement	3,735,336	5,483,206	6,216,833
N00302 Child Support Offset	<u>8,875,492</u>	<u>8,206,314</u>	<u>7,036,485</u>
Total	<u>12,610,828</u>	<u>14,119,467</u>	<u>13,683,265</u>
Federal Fund Expenditure			
10.551 Supplemental Nutrition Assistance Program	1,959,944,989	1,216,347,170	1,959,944,989
93.558 Temporary Assistance for Needy Families	72,483,111	66,539,193	112,780,077
93.566 Refugee and Entrant Assistance-State Administered Program	<u>0</u>	<u>3,046</u>	<u>0</u>
Total	<u>2,032,428,100</u>	<u>1,282,889,409</u>	<u>2,072,725,066</u>
Coronavirus Response & Relief Sup Act Expenditure			
10.551D Supplemental Nutrition Assistance Program	<u>408,276,130</u>	<u>0</u>	<u>0</u>
Total	<u>408,276,130</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>63,487,558</u>	<u>86,000,000</u>	<u>0</u>
Total	<u>63,487,558</u>	<u>86,000,000</u>	<u>0</u>

Department of Human Services

N00G00.10 Work Opportunities - Local Department Operations

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	21.00	19.00	19.00
Number of Contractual Positions	24.70	62.00	62.00
01 Salaries, Wages and Fringe Benefits	1,521,922	1,595,398	1,594,697
02 Technical and Special Fees	1,257,861	2,344,611	2,352,657
03 Communications	18,400	918	17,458
04 Travel	3,550	18,190	18,190
06 Fuel and Utilities	4,423	6,050	6,050
08 Contractual Services	21,889,161	23,335,716	23,335,716
09 Supplies and Materials	107,580	113,676	167,135
10 Equipment - Replacement	0	22,721	22,721
11 Equipment - Additional	57,738	35,197	35,197
12 Grants, Subsidies, and Contributions	1,391,954	1,330,159	1,330,159
13 Fixed Charges	9,459	3,826	3,826
Total Operating Expenses	23,482,265	24,866,453	24,936,452
Total Expenditure	26,262,048	28,806,462	28,883,806
Federal Fund Expenditure	26,262,048	28,806,462	28,883,806
Total Expenditure	26,262,048	28,806,462	28,883,806
Federal Fund Expenditure			
93.558 Temporary Assistance for Needy Families	26,262,048	28,806,462	28,883,806
Total	26,262,048	28,806,462	28,883,806

Department of Human Services

N00H00.08 Child Support-State - Child Support Administration

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	69.30	64.30	64.30
Number of Contractual Positions	9.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	6,194,723	6,208,908	6,067,801
02 Technical and Special Fees	350,938	0	0
03 Communications	21,669	26,808	76,618
04 Travel	498	20,225	20,225
07 Motor Vehicle Operation and Maintenance	2,660	17,404	17,404
08 Contractual Services	42,180,493	36,652,373	38,333,528
09 Supplies and Materials	162,544	66,643	82,622
10 Equipment - Replacement	12,800	0	0
11 Equipment - Additional	20,150	0	0
13 Fixed Charges	79,110	82,209	84,010
Total Operating Expenses	42,479,924	36,865,662	38,614,407
Total Expenditure	49,025,585	43,074,570	44,682,208
Net General Fund Expenditure	3,489,908	3,036,750	3,024,160
Special Fund Expenditure	13,878,233	11,096,606	11,522,594
Federal Fund Expenditure	31,657,444	28,941,214	30,135,454
Total Expenditure	49,025,585	43,074,570	44,682,208
Special Fund Expenditure			
N00302 Child Support Offset	3,505,073	3,461,208	3,090,872
N00303 Child Support Reinvestment Fund	10,373,160	7,635,398	8,431,722
Total	13,878,233	11,096,606	11,522,594
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	65,293	0	0
93.563 Child Support Enforcement	31,592,151	28,941,214	30,135,454
Total	31,657,444	28,941,214	30,135,454

Department of Human Services

N00H00.08 Child Support - State

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Performance Measures/Performance Indicators				
Support Orders Established	6,875	5,472	5,198	4,938
Paternities Established	2,593	2,232	2,120	2,014
Caseload-TCA (Temporary Cash Assistance)	17,318	16,487	15,663	14,880
Non-TCA	162,666	152,100	144,495	137,270
Collections (in \$):				
State Share of Collections	9,344,328	9,344,080	8,876,876	8,433,032
Pass-Through of the State Share of Collections	3,206,314	2,205,980	2,228,040	2,250,320
Reinvestment Fund	10,855,338	10,723,600	10,361,122	10,564,250
Federal Share of Collections	11,771,059	11,989,436	11,389,964	10,820,466
Pass-Through of the Federal Share of Collections	3,206,314	2,830,505	2,858,810	2,887,398
Local Government Share of Incentives	1,720,266	393,986	5,688,755	5,390,467
Total TCA Collections	21,115,387	21,333,516	20,266,840	19,253,498
Total Non-TCA Collections	561,800,108	521,223,195	530,489,318	528,728,780
Total Collections	582,915,495	542,556,711	550,756,158	547,982,278
Percent of Current Support Due that is				
Collected on IV-D Cases	68.9	68.7	69.4	69.4
Percent of IV-D Cases with Orders Established	85.9	86.5	86.8	86.8
Ratio of Collections to Expenditures	3.70	3.31	3.82	3.86

*Performance measures reported by federal fiscal year

Department of Human Services

Summary of Family Investment Administration

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	247.87	231.50	230.00
Number of Contractual Positions	18.30	8.00	8.00
Salaries, Wages and Fringe Benefits	18,981,364	18,563,036	18,350,892
Technical and Special Fees	1,044,120	356,844	374,222
Operating Expenses	232,516,824	208,827,471	257,835,362
Net General Fund Expenditure	19,572,558	16,624,537	16,949,317
Special Fund Expenditure	48,258,880	68,616,569	120,173,608
Federal Fund Expenditure	134,488,384	132,506,245	138,867,666
Coronavirus Aid, Relief, and Economic Security Act Expenditure	26,175,051	0	0
Coronavirus Response & Relief Sup Act Expenditure	4,617,320	0	0
American Rescue Plan Act of 21 Expenditure	19,430,115	10,000,000	569,885
Total Expenditure	<u>252,542,308</u>	<u>227,747,351</u>	<u>276,560,476</u>

Department of Human Services

N00100.04 Director's Office - Family Investment Administration

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	227.00	212.00	210.00
Number of Contractual Positions	17.80	7.00	7.00
01 Salaries, Wages and Fringe Benefits	15,950,723	16,918,680	16,701,791
02 Technical and Special Fees	801,408	303,264	320,642
03 Communications	14,798	17,470	13,704
04 Travel	565	92,117	92,117
07 Motor Vehicle Operation and Maintenance	1,706	6,722	6,722
08 Contractual Services	21,901,906	16,902,458	18,146,040
09 Supplies and Materials	2,888	17,074	17,074
11 Equipment - Additional	3	0	0
12 Grants, Subsidies, and Contributions	13,830,591	8,847,698	14,535,418
13 Fixed Charges	257,745	25,707	25,707
Total Operating Expenses	36,010,202	25,909,246	32,836,782
Total Expenditure	52,762,333	43,131,190	49,859,215
Net General Fund Expenditure	12,149,101	8,503,902	8,398,682
Special Fund Expenditure	1,239,615	617,095	1,311,178
Federal Fund Expenditure	39,373,617	34,010,193	40,149,355
Total Expenditure	52,762,333	43,131,190	49,859,215
Special Fund Expenditure			
N00300 Local Government Payments	1,175,435	601,444	1,278,294
N00318 Universal Services Benefit Program	64,180	15,651	32,884
Total	1,239,615	617,095	1,311,178
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	26,301,911	20,444,392	25,544,481
10.568 Emergency Food Assistance Program (Administrative Costs)	70,427	83,209	98,206
10.580 Supplemental Nutrition Assistance Program, Process and Technology Improvement Grants	165,957	0	0
93.558 Temporary Assistance for Needy Families	7,099,218	7,938,050	7,952,533
93.563 Child Support Enforcement	12,665	7,390	8,722
93.566 Refugee and Entrant Assistance-State Administered Program	0	7,655	9,035
93.568 Low-Income Home Energy Assistance	69,172	43,436	51,268
93.584 Refugee and Entrant Assistance-Targeted Assistance	0	438	518
93.658 Foster Care-Title IV-E	901	1,244	1,470
93.669 Child Abuse and Neglect State Grants	0	187	221
93.778 Medical Assistance Program	5,653,366	5,484,192	6,482,901
Total	39,373,617	34,010,193	40,149,355

Department of Human Services

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

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	687,491	580,889	593,265
02 Technical and Special Fees	0	53,559	53,559
03 Communications	1,035	1,178	1,136
04 Travel	0	1,124	1,124
08 Contractual Services	2,143,182	3,080,704	3,080,704
09 Supplies and Materials	8	2,492	2,492
12 Grants, Subsidies, and Contributions	7,756,747	10,964,960	11,164,194
Total Operating Expenses	9,900,972	14,050,458	14,249,650
Total Expenditure	10,588,463	14,684,906	14,896,474
Federal Fund Expenditure	10,588,463	14,684,906	14,896,474
Total Expenditure	10,588,463	14,684,906	14,896,474
Federal Fund Expenditure			
93.566 Refugee and Entrant Assistance-State Administered Program	10,388,896	14,623,564	14,834,250
93.576 Refugee and Entrant Assistance-Discretionary Grants	16,263	0	0
93.584 Refugee and Entrant Assistance-Targeted Assistance	183,304	37,942	38,488
93.669 Child Abuse and Neglect State Grants	0	23,400	23,736
Total	10,588,463	14,684,906	14,896,474

Department of Human Services

N00100.06 Office of Home Energy Programs - Family Investment Administration

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	14.87	13.50	14.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,343,150	1,063,467	1,055,836
02 Technical and Special Fees	242,712	21	21
03 Communications	38,059	20,858	31,962
04 Travel	3,957	982	982
06 Fuel and Utilities	9,773	0	0
08 Contractual Services	150,595,498	143,163,205	194,033,379
09 Supplies and Materials	95,850	124,240	124,240
10 Equipment - Replacement	2,110	0	0
11 Equipment - Additional	203	0	0
12 Grants, Subsidies, and Contributions	247,883	10,000,000	649,885
13 Fixed Charges	73,119	7,247	7,247
Total Operating Expenses	<u>151,066,452</u>	<u>153,316,532</u>	<u>194,847,695</u>
Total Expenditure	<u>153,652,314</u>	<u>154,380,020</u>	<u>195,903,552</u>
Net General Fund Expenditure	0	0	80,000
Special Fund Expenditure	47,019,265	67,999,474	118,862,430
Federal Fund Expenditure	77,796,532	76,380,546	76,391,237
Coronavirus Aid, Relief, and Economic Security Act Expenditure	19,406,402	0	0
American Rescue Plan Act of 21 Expenditure	9,430,115	10,000,000	569,885
Total Expenditure	<u>153,652,314</u>	<u>154,380,020</u>	<u>195,903,552</u>
Special Fund Expenditure			
N00300 Local Government Payments	397,776	400,000	400,004
N00318 Universal Services Benefit Program	26,771,160	35,651,955	35,644,733
SWF316 Strategic Energy Investment Fund - RGGI	19,850,329	31,947,519	82,817,693
Total	<u>47,019,265</u>	<u>67,999,474</u>	<u>118,862,430</u>
Federal Fund Expenditure			
93.568 Low-Income Home Energy Assistance	77,796,532	76,380,546	76,391,237
Total	<u>77,796,532</u>	<u>76,380,546</u>	<u>76,391,237</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
93.568C Low Income Home Energy Assistance Program	19,406,402	0	0
Total	<u>19,406,402</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	9,430,115	10,000,000	569,885
Total	<u>9,430,115</u>	<u>10,000,000</u>	<u>569,885</u>

Department of Human Services

N00100.07 Office of Grants Management - Family Investment Administration

Program Description

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

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
03 Communications	330	32	32
04 Travel	142	0	0
12 Grants, Subsidies, and Contributions	35,538,726	15,551,203	15,901,203
Total Operating Expenses	<u>35,539,198</u>	<u>15,551,235</u>	<u>15,901,235</u>
Total Expenditure	<u><u>35,539,198</u></u>	<u><u>15,551,235</u></u>	<u><u>15,901,235</u></u>
Net General Fund Expenditure	7,423,457	8,120,635	8,470,635
Federal Fund Expenditure	6,729,772	7,430,600	7,430,600
Coronavirus Aid, Relief, and Economic Security Act Expenditure	6,768,649	0	0
Coronavirus Response & Relief Sup Act Expenditure	4,617,320	0	0
American Rescue Plan Act of 21 Expenditure	<u>10,000,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>35,539,198</u></u>	<u><u>15,551,235</u></u>	<u><u>15,901,235</u></u>
Federal Fund Expenditure			
10.568 Emergency Food Assistance Program (Administrative Costs)	1,927,676	7,272,002	7,272,002
10.569 Emergency Food Assistance Program (Food Commodities)	4,338,368	0	0
93.558 Temporary Assistance for Needy Families	303,095	2,660	2,660
93.597 Grants to State for Access and Visitation Programs	<u>160,633</u>	<u>155,938</u>	<u>155,938</u>
Total	<u><u>6,729,772</u></u>	<u><u>7,430,600</u></u>	<u><u>7,430,600</u></u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
10.568C Emergency Food Assistance Program (Administrative Costs)	1,498,912	0	0
10.569C Emergency Food Assistance Program (Food Commodities)	<u>5,269,737</u>	<u>0</u>	<u>0</u>
Total	<u><u>6,768,649</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Coronavirus Response & Relief Sup Act Expenditure			
10.568D Emergency Food Assistance Program (Administrative Costs)	1,123,422	0	0
10.569D Emergency Food Assistance Program (Food Commodities)	<u>3,493,898</u>	<u>0</u>	<u>0</u>
Total	<u><u>4,617,320</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>10,000,000</u>	<u>0</u>	<u>0</u>
Total	<u><u>10,000,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
N00 - Department of Human Services						
N00A01 - Office of the Secretary						
N00A0101 - Office of the Secretary						
Admin Aide OAG	5.00	246,537	5.00	249,009	5.00	230,936
Admin Officer III	1.00	68,249	1.00	68,934	1.00	68,934
Admin Prog Mgr I	1.00	159,907	1.00	75,354	1.00	75,354
Admin Prog Mgr II	0.00	69,181	0.00	0	0.00	0
Admin Prog Mgr III	2.00	188,570	1.00	90,888	1.00	90,888
Admin Prog Mgr IV	0.00	66,048	1.00	112,848	1.00	96,944
Admin Spec III	0.00	56,200	0.00	0	0.00	0
Administrator I	26.00	1,591,834	25.00	1,626,743	25.00	1,528,026
Administrator I OAG	1.00	66,231	1.00	66,895	1.00	66,895
Administrator II	13.00	1,031,869	13.00	944,748	12.00	878,593
Administrator III	3.00	287,791	3.00	240,586	4.00	311,186
Administrator IV	1.00	72,125	1.00	69,817	1.00	69,817
Asst Attorney General V	1.00	(2,636)	0.00	0	0.00	0
Asst Attorney General VI	8.00	852,376	9.00	899,591	8.00	806,573
Asst Attorney General VII	3.00	435,766	3.00	341,539	5.00	552,369
Asst Attorney General VIII	3.00	300,383	3.00	367,505	2.00	238,937
Computer Network Spec Supr	1.00	74,605	1.00	75,354	1.00	75,354
Dep Secy Dept Human Resources	3.00	232,600	3.00	431,910	3.00	431,910
Designated Admin Mgr IV	3.00	0	0.00	0	0.00	0
Designated Admin Mgr Senior I	0.00	308,705	3.00	324,687	3.00	305,416
Designated Admin Mgr Senior III	0.00	66,550	0.00	0	0.00	0
Div Dir Ofc Atty General	1.00	145,118	1.00	146,573	1.00	146,573
Exec Aide XI	1.00	0	1.00	193,595	1.00	193,595
Exec Assoc II	1.00	154,077	1.00	46,644	1.00	46,644
Exec Assoc III	0.00	80,787	0.00	0	0.00	0
Fiscal Services Admin V	1.00	103,543	1.00	111,600	1.00	111,600
Hum Ser Spec IV	1.00	64,469	0.00	0	0.00	0
Hum Ser Spec V	2.00	0	1.00	63,761	1.00	63,761
Internal Auditor I	2.00	14,563	2.00	103,111	0.00	0
Internal Auditor II	6.00	276,707	4.00	245,874	6.00	378,184
Internal Auditor Lead	1.00	65,498	1.00	70,600	1.00	70,600
Internal Auditor Prog Super	1.00	235,530	1.00	83,577	1.00	83,577
Internal Auditor Super	5.00	269,630	5.00	348,108	5.00	348,108
IT Functional Analyst Lead	1.00	58,478	1.00	59,064	1.00	59,064
IT Functional Analyst Supervisor	1.00	75,442	1.00	76,198	1.00	76,198
IT Functional Analyst Trainee	1.00	93,350	1.00	48,843	1.00	48,843
Office Secy III	0.00	38,743	0.00	0	0.00	0
Paralegal II OAG	1.00	47,608	1.00	48,086	1.00	48,086
Prgm Mgr I	1.00	0	1.00	57,862	1.00	57,862
Prgm Mgr II	2.00	0	2.00	178,016	2.00	178,016
Prgm Mgr III	3.00	188,748	3.00	279,830	3.00	256,497
Prgm Mgr IV	1.00	173,828	1.00	96,944	1.00	96,944
Prgm Mgr Senior I	1.00	102,402	1.00	103,428	1.00	103,428
Prgm Mgr Senior II	2.00	240,843	2.00	242,857	2.00	203,822
Prgm Mgr Senior III	1.00	130,791	0.00	0	0.00	0
Prgm Mgr Senior IV	2.00	269,193	2.00	272,304	2.00	272,304
Principal Counsel	2.00	242,315	2.00	244,744	2.00	244,744

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Pub Affairs Officer I	0.00	81,661	0.00	0	0.00	0
Pub Affairs Officer II	1.00	60,904	1.00	61,515	1.00	61,515
Secy Dept Human Resources	1.00	183,964	1.00	185,814	1.00	185,814
Social Service Admin III	5.00	396,914	4.00	317,050	4.00	285,865
Webmaster II	2.00	140,547	2.00	141,956	2.00	141,956
Total N00A0101	125.00	10,108,544	118.00	9,814,362	118.00	9,591,732
N00A0102 - Citizens Review Board for Children						
Admin Aide	0.00	52,228	0.00	0	0.00	0
Database Specialist II	1.00	76,894	1.00	77,665	1.00	77,665
Designated Admin Mgr Senior III	0.00	0	1.00	85,493	1.00	127,141
Hum Ser Admin II	1.00	83,011	1.00	83,843	1.00	83,843
IT Functional Analyst II	0.00	75,673	0.00	0	0.00	0
IT Functional Analyst Trainee	1.00	0	1.00	45,443	1.00	45,443
Office Secy III	1.00	45,589	1.00	46,046	1.00	46,046
Prgm Mgr IV	1.00	0	0.00	0	0.00	0
Staff Assistant, CRBC	3.00	123,588	3.00	174,613	3.00	150,047
Volunteer Activities Coord III	1.00	48,860	1.00	45,906	1.00	45,906
Total N00A0102	9.00	505,843	9.00	559,009	9.00	576,091
N00A0103 - Maryland Commission for Women						
Administrator III	1.00	86,242	1.00	87,106	1.00	87,106
Management Associate	0.00	51,115	0.00	0	0.00	0
Total N00A0103	1.00	137,357	1.00	87,106	1.00	87,106
N00A0104 - Maryland Legal Services Program						
Admin Officer III	1.00	58,643	1.00	59,231	1.00	59,231
Hum Ser Spec V	0.00	63,128	0.00	0	0.00	0
Prgm Mgr II	0.00	78,129	0.00	0	0.00	0
Prgm Mgr IV	1.00	111,728	1.00	112,848	1.00	112,848
Prgm Mgr Senior I	1.00	0	1.00	99,582	1.00	99,582
Total N00A0104	3.00	311,628	3.00	271,661	3.00	271,661
Total N00A01-Office of the Secretary	138.00	11,063,372	131.00	10,732,138	131.00	10,526,590
N00B0004 - General Administration-State						
Admin Aide	2.00	0	1.00	40,152	1.00	40,152
Admin Officer I	2.00	96,019	2.00	96,981	2.00	96,981
Admin Officer II	0.00	0	0.00	0	1.00	59,890
Admin Officer III	1.00	0	1.00	58,122	1.00	58,122
Admin Spec II	0.00	17,882	1.00	35,207	1.00	35,207
Admin Spec III	5.00	180,001	5.00	259,637	5.00	255,429
Administrator II	2.00	79,259	2.00	150,092	2.00	150,092
Administrator III	3.00	248,034	3.00	239,385	3.00	239,385
Administrator IV	1.00	0	1.00	57,862	1.00	57,862
Exec Assoc I	0.00	48,175	0.00	0	0.00	0
Exec Assoc III	1.00	0	1.00	81,596	1.00	81,596
Exec VI	1.00	128,381	1.00	134,049	1.00	134,049
Hum Ser Admin I	1.00	0	1.00	81,596	1.00	81,596
Hum Ser Admin II	10.00	443,447	9.00	620,736	8.00	491,505
Hum Ser Admin III	0.00	182,574	1.00	92,897	3.00	227,564
Hum Ser Spec III	0.00	87,031	1.00	61,585	2.00	103,460
Hum Ser Spec IV	9.00	639,967	8.00	453,187	7.00	394,543
Hum Ser Spec V	4.00	295,721	4.00	260,445	4.00	234,079
Human Service Prgm Pln Administrator	25.00	1,677,669	25.00	1,629,760	25.00	1,510,339

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Management Associate	2.00	88,392	2.00	101,022	1.00	45,435
Management Specialist Director	1.00	98,119	1.00	99,103	1.00	99,103
Office Secy II	1.00	44,429	1.00	44,873	1.00	44,873
Physician Program Manager II	0.50	179,724	1.00	181,526	1.00	181,526
Prgm Mgr I	4.00	232,565	3.00	234,896	3.00	234,896
Prgm Mgr II	6.00	663,907	7.00	644,736	8.00	731,790
Prgm Mgr III	4.00	363,032	4.00	325,919	3.00	229,735
Prgm Mgr IV	2.00	89,816	2.00	201,985	0.00	0
Prgm Mgr Senior I	2.00	216,821	2.00	229,941	3.00	334,923
Prgm Mgr Senior II	0.00	22,731	0.00	0	1.00	106,250
Social Service Admin II	9.00	386,096	7.00	522,535	7.00	473,293
Social Service Admin III	11.00	653,039	10.00	797,707	10.00	797,707
Social Service Admin IV	5.00	252,312	5.00	417,641	4.00	289,709
Total N00B0004	114.50	7,415,143	112.00	8,155,173	112.00	7,821,091

N00E01 - Operations Office

N00E0101 - Division of Budget, Finance and Personnel

Accountant Advanced	4.00	192,924	3.00	207,926	4.00	244,959
Accountant I	0.00	0	1.00	44,989	1.00	44,989
Accountant II	2.00	64,573	1.00	63,191	0.00	0
Accountant Manager I	1.00	16,571	1.00	61,725	1.00	75,955
Accountant Manager III	1.00	83,415	1.00	89,893	1.00	89,893
Accountant Supervisor I	3.00	206,529	3.00	231,313	3.00	218,909
Accountant Supervisor II	4.00	200,622	4.00	274,107	4.00	290,174
Admin Aide	1.00	39,753	0.00	0	0.00	0
Admin Officer I	2.00	98,663	2.00	99,651	2.00	99,651
Admin Officer III	2.00	108,251	2.00	109,336	2.00	109,336
Admin Prog Mgr I	2.00	91,975	1.00	92,897	1.00	92,897
Admin Prog Mgr II	1.00	81,179	0.00	0	0.00	0
Admin Prog Mgr III	1.00	81,831	1.00	82,651	1.00	82,651
Admin Spec III	1.00	51,231	1.00	51,745	1.00	51,745
Administrative Mgr IV	0.00	103,544	0.00	0	0.00	0
Administrator I	3.00	293,627	3.00	174,870	3.00	174,870
Administrator II	1.00	120,596	1.00	56,896	1.00	56,896
Administrator III	2.00	198,571	2.00	131,294	2.00	131,294
Administrator IV	0.00	85,301	1.00	86,157	1.00	86,157
Agency Budget Spec I	2.00	35,956	1.00	50,648	0.00	0
Agency Budget Spec II	2.00	283,974	4.00	234,456	5.00	291,941
Agency Budget Spec Lead	1.00	127,548	1.00	70,039	1.00	70,039
Agency Budget Spec Supv	3.00	208,031	3.00	224,265	3.00	224,265
Agency Budget Spec Trainee	1.00	0	0.00	0	0.00	0
Agency Procurement Spec II	6.00	0	0.00	0	0.00	0
Agency Procurement Spec Lead	2.00	0	0.00	0	0.00	0
Agency Procurement Spec Supv	3.00	0	0.00	0	0.00	0
Computer Info Services Spec II	1.00	0	0.00	0	0.00	0
Computer Network Spec II	0.00	61,874	0.00	0	0.00	0
Computer Network Spec Lead	1.00	79,894	1.00	80,695	1.00	80,695
Computer Network Spec Supr	1.00	0	1.00	57,862	0.00	0
Database Specialist Supervisor	1.00	0	0.00	0	0.00	0
Fiscal Accounts Clerk Supervisor	1.00	55,152	1.00	59,413	1.00	59,413
Fiscal Accounts Technician II	11.00	497,444	11.00	534,832	11.00	534,832

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Fiscal Accounts Technician Supv	3.00	162,181	3.00	174,817	3.00	164,565
Fiscal Services Admin I	2.00	76,895	1.00	82,914	1.00	82,914
Fiscal Services Admin II	2.00	149,211	2.00	160,874	2.00	160,874
Fiscal Services Admin III	3.00	330,377	4.00	356,066	4.00	356,066
Fiscal Services Admin IV	1.00	98,903	1.00	106,587	1.00	106,587
Fiscal Services Admin V	1.00	107,556	1.00	115,935	1.00	115,935
Fiscal Services Admin VI	2.00	231,781	2.00	249,885	2.00	249,885
HR Administrator I	2.00	167,679	2.00	169,360	2.00	169,360
HR Administrator III	2.00	177,758	2.00	179,540	2.00	179,540
HR Administrator IV	1.00	91,700	1.00	92,619	1.00	92,619
HR Director II	1.00	97,410	1.00	113,745	1.00	75,012
HR Director III	1.00	81,571	1.00	126,137	1.00	121,408
HR Officer I	2.00	182,609	0.00	0	2.00	116,244
HR Officer II	2.00	64,985	1.00	65,636	1.00	65,636
HR Officer III	2.00	72,037	2.00	123,731	1.00	72,760
HR Officer III Adv	1.00	79,258	1.00	80,053	1.00	80,053
HR Specialist	1.00	111,583	2.00	109,042	3.00	136,176
HR Specialist Trn	1.00	56,574	1.00	48,456	0.00	0
Hum Ser Admin I	0.00	80,786	0.00	0	0.00	0
Hum Ser Spec III	2.00	0	1.00	41,875	1.00	41,875
Hum Ser Spec IV	2.00	152,614	3.00	147,197	3.00	147,197
Hum Ser Spec V	2.00	114,873	2.00	116,024	2.00	116,024
Human Service Prgm Pln Administrator	1.00	0	0.00	0	0.00	0
IT Functional Analyst I	1.00	167	0.00	0	0.00	0
IT Functional Analyst II	3.00	384,355	7.00	379,993	6.00	332,112
IT Functional Analyst Lead	1.00	70,676	1.00	71,385	1.00	71,385
IT Functional Analyst Supervisor	1.00	68,580	1.00	69,268	1.00	69,268
IT Functional Analyst Trainee	3.00	0	0.00	0	1.00	42,294
IT Programmer Analyst Lead/Advanced	1.00	71,244	1.00	71,958	1.00	71,958
Management Advocate I	1.00	60,714	1.00	61,323	0.00	0
Management Advocate II	1.00	69,900	1.00	70,600	2.00	136,026
Management Advocate Prgm Chf	1.00	78,755	1.00	79,544	1.00	79,544
Management Associate	3.00	102,723	3.00	143,127	3.00	143,127
Office Clerk II	0.00	20,732	1.00	35,006	1.00	31,286
Office Secy III	1.00	49,044	1.00	49,536	1.00	49,536
Office Services Clerk	2.00	59,965	2.00	72,701	0.00	0
Personnel Associate II	1.00	0	1.00	34,858	2.00	69,716
Prgm Mgr I	1.00	0	1.00	72,531	1.00	72,531
Prgm Mgr IV	1.00	0	1.00	95,132	1.00	95,132
Prgm Mgr Senior III	0.00	0	1.00	132,102	1.00	132,102
Procurement Manager I	0.00	97,819	1.00	98,800	1.00	81,763
Procurement Manager II	0.00	96,743	1.00	97,713	1.00	97,713
Procurement Officer I	0.00	356,172	6.00	355,311	6.00	342,100
Procurement Officer II	0.00	68,580	2.00	123,547	1.00	69,268
Procurement Officer III	0.00	159,664	3.00	200,020	3.00	215,472
Procurement Officer Trainee	0.00	65,220	0.00	0	1.00	45,443
Webmaster II	0.00	66,755	0.00	0	0.00	0
Total N00E0101	126.00	8,105,178	122.00	8,145,799	121.00	8,010,067
N00E0102 - Division of Administrative Services						
Admin Aide	1.00	17,457	1.00	52,752	1.00	34,858

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Admin Officer I	3.00	131,740	3.00	133,061	3.00	133,061
Admin Officer II	3.00	203,508	3.00	163,254	3.00	163,254
Admin Officer III	6.00	577,553	6.00	326,436	6.00	321,280
Admin Prog Mgr I	1.00	8,384	1.00	57,862	1.00	71,158
Admin Prog Mgr II	2.00	164,758	2.00	166,410	2.00	166,410
Admin Prog Mgr III	1.00	104,685	1.00	105,735	1.00	105,735
Admin Spec II	1.00	51,788	1.00	52,307	1.00	52,307
Admin Spec III	1.00	55,152	1.00	55,705	1.00	55,705
Administrator I	4.63	142,978	3.63	195,273	4.00	218,654
Administrator II	4.00	253,356	5.00	320,933	5.00	320,933
Administrator III	5.00	403,273	6.00	407,316	6.00	407,316
Administrator IV	2.00	150,593	2.00	147,885	2.00	147,885
Agency Procurement Spec Supv	1.00	0	0.00	0	0.00	0
Graphic Arts Specialist	1.00	67,573	1.00	68,251	1.00	68,251
IT Production Control Spec I	0.00	46,371	4.00	130,773	2.00	63,594
IT Production Control Spec II	1.00	40,575	1.00	45,218	1.00	45,218
IT Production Control Spec Supr	3.00	138,042	3.00	154,287	3.00	154,287
IT Production Control Spec Trainee	4.00	52,768	0.00	0	2.00	62,572
Office Supervisor	1.00	43,934	1.00	44,374	1.00	44,374
Prgm Mgr Senior I	1.00	119,251	1.00	120,447	1.00	120,447
Services Specialist	4.00	150,574	4.00	158,768	4.00	158,768
Services Supervisor II	1.00	40,152	1.00	40,554	1.00	40,554
Total N00E0102	51.63	2,964,465	51.63	2,947,601	52.00	2,956,621
Total N00E01-Operations Office	177.63	11,069,643	173.63	11,093,400	173.00	10,966,688
N00F0004 - General Administration						
Admin Aide	1.00	45,937	1.00	46,397	1.00	46,397
Admin Officer II	1.00	0	0.00	0	0.00	0
Admin Prog Mgr I	0.00	86,928	1.00	87,800	1.00	87,800
Admin Prog Mgr II	1.00	0	1.00	81,993	1.00	81,993
Admin Prog Mgr III	1.00	0	1.00	87,526	1.00	87,526
Administrator II	1.00	93,890	1.00	74,159	2.00	137,846
Administrator III	1.00	0	0.00	0	0.00	0
Agency Budget Spec II	1.00	54,396	1.00	58,583	1.00	58,583
Agency Procurement Spec II	2.00	0	0.00	0	0.00	0
Computer Info Services Spec II	7.00	295,926	6.00	344,098	6.00	344,098
Computer Info Services Spec Supv	1.00	63,055	1.00	63,687	1.00	63,687
Computer Network Spec I	1.00	67,500	1.00	68,177	1.00	68,177
Computer Network Spec II	14.00	858,791	13.00	898,988	12.00	830,271
Computer Network Spec Lead	4.00	289,077	4.00	320,882	3.00	238,628
Computer Network Spec Supr	4.00	203,113	4.00	284,795	4.00	305,223
Computer User Support Spec II	1.00	48,896	1.00	49,387	1.00	49,387
Database Specialist II	1.00	83,011	1.00	83,843	1.00	83,843
Database Specialist Supervisor	1.00	90,262	1.00	91,167	1.00	91,167
Exec Aide XI	0.00	191,673	0.00	0	0.00	0
IT Asst Director I	3.00	242,179	4.00	306,332	4.00	306,332
IT Asst Director II	2.00	198,997	2.00	194,205	2.00	188,803
IT Asst Director IV	1.00	93,154	1.00	94,087	1.00	94,087
IT Director III	3.00	238,015	3.00	301,466	3.00	286,063
IT Functional Analyst II	17.00	828,734	13.00	849,828	12.00	790,127
IT Functional Analyst Lead	3.00	143,037	2.00	144,472	2.00	144,472

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
IT Functional Analyst Supervisor	8.00	474,238	7.00	533,271	7.00	533,271
IT Functional Analyst Trainee	0.00	43,401	1.00	43,836	1.00	43,836
IT Production Control Spec II	1.00	0	0.00	0	0.00	0
IT Programmer Analyst II	3.00	150,130	2.00	151,635	2.00	151,635
IT Programmer Analyst Lead/Advanced	2.00	167,627	2.00	169,307	2.00	169,307
IT Programmer Analyst Supervisor	1.00	91,974	1.00	92,897	1.00	92,897
IT Staff Specialist	1.00	79,258	1.00	80,053	1.00	80,053
IT Systems Technical Spec	1.00	29,729	2.00	130,393	1.00	57,862
Office Services Clerk	0.00	33,123	0.00	0	0.00	0
Prgm Mgr III	2.00	186,928	2.00	181,809	2.00	181,809
Prgm Mgr Senior I	1.00	106,368	1.00	107,434	1.00	107,434
Prgm Mgr Senior II	0.00	50,498	0.00	0	1.00	110,369
Prgm Mgr Senior III	1.00	0	1.00	85,493	1.00	85,493
Prgm Mgr Senior IV	4.00	1,477,459	4.00	530,914	4.00	545,673
Procurement Officer I	0.00	133,731	2.00	135,072	2.00	135,072
Procurement Officer III	0.00	0	1.00	61,725	1.00	61,725
Total N00F0004	97.00	7,241,035	90.00	6,835,711	88.00	6,740,946

N00G00 - Local Department Operations

N00G0002 - Local Family Investment Program

Accountant I	1.00	0	0.00	0	0.00	0
Accountant II	1.00	46,229	2.00	95,762	2.00	95,762
Admin Aide	3.50	103,850	3.50	159,622	3.50	159,622
Admin Officer I	2.00	107,684	3.00	148,531	3.00	148,531
Admin Officer II	2.00	96,717	2.00	97,686	2.00	97,686
Admin Officer III	2.00	65,707	2.00	126,728	2.00	126,728
Admin Spec I	2.00	48,637	1.00	49,125	1.00	49,125
Admin Spec II	3.00	45,749	3.00	139,089	3.00	139,089
Admin Spec III	11.50	332,119	8.00	380,327	8.00	354,167
Administrator I	1.00	56,915	1.00	57,485	1.00	57,485
Administrator II	1.00	93,235	3.00	164,437	3.00	164,437
Agency Procurement Spec Supv	1.00	0	0.00	0	0.00	0
Child Support Specialist II	1.00	14,429	2.00	75,412	1.00	38,373
Child Support Specialist Trainee	1.00	0	0.00	0	1.00	32,820
Computer Network Spec II	2.00	0	1.00	62,495	1.00	62,495
Computer Network Spec Lead	0.00	0	1.00	70,600	1.00	70,600
Database Specialist II	2.00	146,960	2.00	148,434	2.00	148,434
Family Investment Spec I	212.50	3,011,231	155.50	5,337,043	126.50	4,459,397
Family Investment Spec II	713.30	28,581,663	747.30	30,093,130	777.80	30,861,093
Family Investment Spec III	88.00	3,633,752	93.00	4,151,794	94.00	4,188,474
Family Investment Spec IV	120.00	5,069,125	117.00	5,735,736	115.00	5,589,608
Family Investment Spec Supv I	160.00	8,595,864	164.00	9,362,888	169.00	9,502,870
Family Investment Spec Supv II	14.00	707,320	13.00	765,241	10.00	609,756
Family Support Worker II	0.00	30,686	0.00	0	0.00	0
Fiscal Accounts Clerk I	2.00	0	0.00	0	0.00	0
Fiscal Accounts Clerk II	6.50	233,592	8.00	338,535	8.00	338,535
Fiscal Accounts Technician I	1.00	0	0.00	0	0.00	0
Fiscal Accounts Technician II	8.50	270,981	7.50	330,266	8.50	350,200
Fiscal Accounts Technician Supv	1.00	61,092	1.00	65,844	1.00	65,844
HR Officer I	4.00	46,181	4.00	229,528	4.00	229,528
HR Specialist	1.00	0	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Hum Ser Admin I	30.00	2,009,466	32.00	2,293,945	32.00	2,253,011
Hum Ser Admin II	19.00	1,237,305	19.00	1,317,752	19.00	1,310,687
Hum Ser Admin III	18.00	1,536,809	18.00	1,470,000	19.00	1,510,370
Hum Ser Admin IV	5.00	326,375	5.00	439,603	4.00	302,456
Hum Ser Spec I	0.50	0	0.00	0	0.00	0
Hum Ser Spec II	2.00	52,462	1.50	74,247	0.50	19,687
Hum Ser Spec III	4.00	86,640	2.00	101,171	2.00	117,482
Hum Ser Spec IV	14.00	696,968	14.00	782,394	13.00	697,930
Hum Ser Spec V	10.00	488,750	9.00	579,779	10.00	644,509
Human Service Prgm Pln Administrator	2.00	72,038	2.00	134,083	2.00	134,083
IT Functional Analyst II	1.00	0	1.00	76,432	1.00	76,432
IT Functional Analyst Lead	1.00	0	1.00	63,687	1.00	63,687
IT Production Control Spec Supr	0.00	0	1.00	42,712	1.00	39,768
IT Production Control Spec Trainee	0.00	0	1.00	31,286	1.00	31,286
Management Associate	4.00	152,545	4.00	201,148	5.00	248,255
Office Clerk Assistant	9.00	25,412	4.00	125,144	6.00	187,716
Office Clerk I	1.00	13,656	1.00	31,286	0.00	0
Office Clerk II	6.50	116,092	4.50	154,296	4.50	142,960
Office Manager	1.00	54,559	1.00	55,106	1.00	55,106
Office Secy II	9.50	361,694	10.00	397,754	8.00	329,130
Office Secy III	7.00	398,770	7.50	341,184	8.50	360,008
Office Services Clerk	174.00	4,644,910	159.00	5,541,967	139.00	4,819,724
Office Services Clerk Lead	13.00	426,911	11.00	431,825	11.00	418,238
Office Supervisor	16.00	715,566	17.00	758,535	18.00	797,674
Personnel Associate I	2.00	0	3.00	116,654	3.00	114,278
Personnel Associate II	1.00	0	1.00	44,740	2.00	79,598
Prgm Mgr I	5.00	423,000	6.00	467,159	7.00	525,021
Prgm Mgr II	2.00	134,360	2.00	142,162	1.00	61,725
Prgm Mgr III	5.00	374,139	4.00	377,888	5.00	474,072
Prgm Mgr Senior I	1.00	0	0.00	0	0.00	0
Prgm Mgr Senior II	0.00	122,519	1.00	123,748	1.00	123,748
Prgm Mgr Senior IV	1.00	0	1.00	146,573	1.00	146,573
Procurement Officer III	0.00	73,778	1.00	74,518	1.00	74,518
Pub Affairs Officer I	2.00	13,523	2.00	82,480	3.00	128,370
Publications Spec II	1.00	32,289	1.00	40,970	0.00	0
Services Specialist	1.00	39,859	1.00	40,259	1.00	40,259
Social Service Admin I	0.00	0	1.00	61,387	1.00	61,387
Social Worker II Fam Svcs	1.00	38,861	1.00	65,499	1.00	65,499
Webmaster II	1.00	0	1.00	67,425	1.00	67,425
Total N00G0002	1,739.30	66,068,974	1,696.30	75,482,536	1,682.80	74,463,331

N00G0003 - Child Welfare Services

Admin Aide	13.00	424,272	11.00	508,747	12.00	543,605
Admin Officer I	20.00	738,807	16.00	789,749	16.00	766,660
Admin Officer II	6.00	287,397	5.00	266,755	5.00	266,755
Admin Officer III	2.00	55,414	4.00	212,719	4.00	212,719
Admin Prog Mgr I	1.00	0	1.00	86,157	1.00	86,157
Admin Prog Mgr II	2.00	179,298	3.00	266,292	3.00	242,821
Admin Prog Mgr III	1.00	190,496	2.00	192,406	2.00	192,406
Admin Spec I	1.00	0	0.00	0	0.00	0
Admin Spec II	8.00	277,717	6.00	260,426	6.00	260,426

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Admin Spec III	3.00	367,838	6.00	315,541	6.00	315,541
Administrator I	6.00	211,055	5.00	323,053	5.00	323,053
Administrator II	2.00	203,234	4.00	286,868	4.00	266,595
Administrator III	1.00	76,894	2.00	148,265	2.00	148,265
Administrator IV	2.00	0	1.00	57,862	2.00	150,759
Agency Budget Spec I	0.00	34,014	2.00	92,942	1.00	52,546
Agency Budget Spec II	0.00	0	0.00	0	1.00	57,485
Agency Budget Spec Lead	1.00	0	1.00	67,425	1.00	67,425
Agency Budget Spec Trainee	1.00	0	0.00	0	0.00	0
Asst Attorney General VI	0.00	174,884	0.00	0	6.00	581,813
Asst Attorney General VII	0.00	52,650	0.00	0	0.00	0
Asst Attorney General VIII	2.00	245,219	2.00	247,677	2.00	247,677
Casework Specialist Family Services	235.00	10,277,468	235.50	11,661,779	259.23	12,474,620
Child Support Specialist II	3.00	57,577	4.00	184,044	4.00	184,044
Comm Hlth Nurse II	1.00	133,480	1.00	77,047	1.00	77,047
Computer Network Spec II	2.00	124,366	3.00	176,584	3.00	176,584
Data Entry Operator Lead	1.00	44,087	1.00	44,530	1.00	44,530
Div Dir Ofc Atty General	1.00	145,118	1.00	146,573	1.00	146,573
Emp Training Spec II	3.00	50,145	2.00	105,169	2.00	105,169
Exec Assoc II	2.00	0	2.00	109,376	2.00	109,376
Family Investment Spec I	2.00	79,882	0.00	0	0.00	0
Family Investment Spec II	1.00	132,975	3.00	116,753	3.00	116,753
Family Investment Spec III	1.00	0	1.00	58,359	1.00	58,359
Family Investment Spec IV	0.00	102,394	1.00	54,560	1.00	54,560
Family Investment Spec Supv I	1.00	275,652	1.00	66,366	1.00	66,366
Family Support Worker I	1.00	16,736	1.00	31,286	0.00	0
Family Support Worker II	107.00	3,472,156	102.00	3,719,251	103.00	3,719,709
Family Support Worker Lead	6.00	195,501	6.00	235,398	6.00	235,398
Family Svs Caseworker I	10.00	970,880	26.00	1,139,928	26.00	1,085,127
Family Svs Caseworker II	435.10	20,641,500	397.60	20,812,324	387.60	20,043,706
Family Svs Caseworker III	60.00	3,002,812	48.00	3,108,857	42.50	2,726,298
Family Svs Caseworker Supv	70.00	4,464,030	68.00	4,965,604	51.00	3,740,191
Family Svs Caseworker Trainee	44.50	1,500,161	52.50	2,093,019	21.50	813,678
Fiscal Accounts Clerk II	3.00	57,818	3.00	133,540	3.00	136,960
Fiscal Accounts Clerk Supervisor	1.00	51,231	1.00	55,106	1.00	55,106
Fiscal Accounts Clerk, Lead	1.00	47,284	1.00	50,844	1.00	50,844
Fiscal Accounts Technician II	3.00	0	3.00	138,604	3.00	138,604
HR Administrator II	1.00	0	1.00	79,801	1.00	79,801
HR Specialist	0.00	0	0.00	0	1.00	54,521
HR Specialist Trn	1.00	0	1.00	51,195	0.00	0
Hum Ser Admin I	4.00	149,761	3.00	225,455	2.00	123,731
Hum Ser Admin II	3.00	151,444	3.00	207,701	4.00	261,980
Hum Ser Admin III	2.00	91,975	1.00	86,157	0.00	0
Hum Ser Spec II	0.80	0	0.00	0	0.00	0
Hum Ser Spec III	1.00	139,682	3.80	190,979	3.00	142,259
Hum Ser Spec IV	13.00	329,214	13.00	691,250	14.80	806,160
Hum Ser Spec V	9.00	758,081	12.00	760,594	12.00	760,594
Human Service Prgm Pln Administrator	5.00	0	5.00	340,236	6.00	366,586
Internal Auditor I	0.00	0	0.00	0	1.00	53,935
Internal Auditor II	2.00	0	2.00	132,567	1.00	81,596

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Internal Auditor Prog Super	1.00	0	1.00	85,196	1.00	85,196
Investigator III Human Services	2.00	83,149	2.00	83,982	2.00	83,982
IT Functional Analyst II	3.00	56,915	2.00	105,366	2.00	105,366
IT Functional Analyst Supervisor	0.00	83,011	1.00	83,843	1.00	83,843
IT Staff Specialist	1.00	65,498	1.00	66,155	1.00	66,155
IT Staff Specialist Supervisor	1.00	71,811	1.00	72,531	1.00	72,531
Legal Secretary	1.00	32,494	1.00	32,820	1.00	32,820
Management Associate	7.00	348,294	7.00	372,096	7.00	372,096
OBS-Social Services Attorney III	1.00	98,119	1.00	99,103	1.00	99,103
Office Clerk II	5.50	78,448	3.50	123,941	2.50	81,319
Office Manager	4.00	200,954	4.00	202,970	4.00	202,970
Office Processing Clerk II	2.00	69,396	2.00	73,908	2.00	73,908
Office Secy I	6.50	103,320	3.50	128,656	2.50	97,370
Office Secy II	22.30	837,463	22.30	883,194	22.30	885,762
Office Secy III	33.50	1,229,565	34.50	1,407,633	32.50	1,320,671
Office Services Clerk	24.00	577,282	19.00	691,680	19.00	681,597
Office Services Clerk Lead	5.00	170,566	5.00	204,750	5.00	204,750
Office Supervisor	4.00	189,464	4.00	191,363	4.00	191,363
Paralegal II	2.00	94,939	2.00	95,349	2.00	78,615
Paralegal II OAG	1.00	44,267	1.00	44,711	1.00	44,711
Personnel Associate II	1.00	0	1.00	36,105	1.00	36,105
Prgm Mgr I	7.00	404,375	7.00	546,674	8.00	642,614
Prgm Mgr II	23.00	1,626,401	23.00	1,888,051	27.00	2,228,069
Prgm Mgr III	4.00	183,216	5.00	446,483	6.00	544,504
Prgm Mgr IV	2.00	250,837	2.00	219,435	3.00	295,976
Prgm Mgr Senior II	1.00	117,699	1.00	123,748	1.00	121,408
Prgm Mgr Senior IV	3.00	0	3.00	439,719	3.00	384,341
Pub Affairs Officer I	1.00	50,687	1.00	51,195	1.00	51,195
Pub Affairs Officer II	3.00	72,897	3.00	152,670	2.00	107,681
Social Service Admin I	1.00	73,511	1.00	74,247	1.00	74,247
Social Service Admin II	1.00	161,572	2.00	132,567	1.00	81,596
Social Service Admin III	54.00	1,194,938	26.00	1,976,465	11.00	810,860
Social Service Admin IV	1.00	2,646,595	23.00	2,018,286	37.00	3,182,369
Social Service Admin V	2.00	278,330	3.00	272,858	3.00	235,480
Social Services Atty II	0.50	48,524	0.50	49,010	0.50	49,010
Social Services Atty III	33.50	2,839,260	33.50	3,182,849	28.50	2,546,807
Social Services Attysupv	3.00	340,467	3.00	299,345	3.00	299,345
Social Work Supv Fam Svcs	184.00	13,680,359	190.00	14,211,222	203.00	15,068,009
Social Work Therapist Fam Svcs	11.00	659,317	9.00	648,476	10.00	706,332
Social Worker I Fam Svcs	40.50	2,259,703	46.50	2,581,885	44.00	2,505,922
Social Worker II Fam Svcs	498.00	32,267,742	513.50	33,714,275	537.00	34,791,606
Total N00G0003	2,109.70	114,573,984	2,095.20	124,279,532	2,094.43	123,501,077
N00G0004 - Adult Services						
Admin Aide	2.00	79,618	2.00	80,417	2.00	80,417
Admin Officer III	1.00	59,763	1.00	60,362	1.00	60,362
Admin Prog Mgr I	0.00	10,785	0.00	0	1.00	73,929
Admin Spec II	1.00	41,611	1.00	42,029	1.00	42,029
Administrative Mgr IV	1.00	0	1.00	104,582	1.00	104,582
Administrator II	1.00	62,410	1.00	64,909	0.00	0
Administrator III	1.00	0	1.00	70,600	1.00	70,600

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Casework Specialist Family Services	22.00	890,495	28.00	1,359,773	23.00	1,117,174
Comm Hlth Nurse II	5.00	196,011	5.00	323,361	5.00	287,763
Comm Hlth Nurse Supervisor	1.00	67,283	1.00	67,958	1.00	67,958
Family Investment Spec Supv II	0.00	0	1.00	49,647	1.00	49,647
Family Support Worker I	1.00	20,540	1.00	31,286	1.00	31,286
Family Support Worker II	110.00	3,826,300	108.00	3,967,769	107.00	3,901,604
Family Support Worker Lead	6.00	234,772	6.00	251,226	6.00	247,441
Family Svs Caseworker I	3.00	38,898	2.00	78,748	2.00	81,663
Family Svs Caseworker II	75.25	3,856,176	77.75	4,025,493	78.25	4,017,368
Family Svs Caseworker III	12.50	639,523	10.00	641,623	10.00	641,623
Family Svs Caseworker Supv	10.00	541,265	10.00	718,130	10.00	718,130
Family Svs Caseworker Trainee	3.00	193,632	4.00	150,879	2.00	74,078
Fiscal Accounts Clerk Supervisor	1.00	54,143	1.00	58,303	1.00	58,303
Hlth Fac Surveyor Nurse II	1.00	85,301	1.00	86,157	1.00	86,157
Hum Ser Admin I	1.00	66,755	1.00	67,425	1.00	67,425
Hum Ser Admin III	1.00	48,962	1.00	92,897	0.00	0
Hum Ser Spec IV	0.00	16,447	0.00	0	0.00	0
Hum Ser Spec V	9.00	368,075	7.00	444,962	5.00	338,446
Internal Auditor Super	0.00	62,388	1.00	67,234	1.00	67,234
Office Clerk II	1.00	0	0.00	0	0.00	0
Office Manager	1.00	48,860	1.00	49,350	1.00	49,350
Office Processing Clerk II	1.00	42,200	1.00	42,622	1.00	42,622
Office Secy II	3.00	106,236	3.00	127,814	3.00	110,836
Office Secy III	7.00	283,153	7.00	318,813	6.00	285,993
Office Services Clerk	1.00	37,492	1.00	37,867	1.00	37,867
Office Services Clerk Lead	1.00	47,785	1.00	48,264	1.00	48,264
Office Supervisor	4.00	136,545	3.00	137,913	3.00	137,913
Prgm Mgr I	0.00	57,612	0.00	0	1.00	81,342
Prgm Mgr II	2.00	267,676	2.00	164,014	4.00	362,220
Prgm Mgr III	2.00	0	1.00	96,184	1.00	96,184
Prgm Mgr Senior II	0.00	115,697	1.00	116,857	1.00	116,857
Social Service Admin I	2.00	136,451	1.00	75,675	0.00	0
Social Service Admin III	12.00	269,860	4.00	331,105	2.00	134,974
Social Service Admin IV	2.00	588,953	9.00	771,635	12.00	1,048,596
Social Service Admin V	0.00	96,280	1.00	97,245	1.00	97,245
Social Work Supv Fam Svcs	30.00	2,289,459	32.00	2,502,236	32.00	2,456,054
Social Work Therapist Fam Svcs	1.00	45,308	1.00	69,900	1.00	69,900
Social Worker I Fam Svcs	7.50	89,700	2.00	108,794	4.00	217,588
Social Worker II Fam Svcs	78.00	5,243,696	78.50	5,176,237	83.00	5,512,810
Total N00G0004	424.25	21,364,116	422.25	23,178,295	420.25	23,191,834
N00G0005 - General Administration						
Accountant Advanced	1.00	64,985	1.00	70,039	1.00	70,039
Accountant I	2.00	15,905	1.00	44,989	0.00	0
Accountant II	6.00	383,383	6.00	334,629	7.00	382,510
Accountant Lead	1.00	0	1.00	50,971	1.00	50,971
Accountant Manager III	1.00	91,700	1.00	98,800	1.00	98,800
Accountant Supervisor I	3.00	121,829	2.00	131,294	2.00	131,294
Admin Aide	3.00	160,607	2.00	107,484	2.00	107,484
Admin Officer I	8.00	370,453	8.00	386,915	8.00	386,915
Admin Officer II	9.00	378,003	8.00	425,627	8.00	425,627

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Admin Officer III	10.00	620,777	12.00	654,443	12.00	654,443
Admin Prog Mgr I	10.00	652,054	11.00	787,611	11.00	787,611
Admin Prog Mgr II	6.00	406,623	6.00	472,424	6.00	472,424
Admin Spec I	1.00	35,745	1.00	36,821	1.00	33,148
Admin Spec II	4.00	122,277	4.00	159,224	4.00	159,224
Admin Spec III	9.00	248,005	6.00	307,254	6.00	307,254
Administrative Mgr I	1.00	64,110	1.00	64,752	1.00	64,752
Administrator I	6.00	537,735	8.00	495,389	9.00	525,515
Administrator II	6.00	468,118	7.00	458,752	6.00	407,781
Administrator III	4.00	336,302	3.00	209,609	3.00	209,609
Administrator IV	3.00	142,351	2.00	168,251	1.00	75,354
Administrator V	1.00	89,283	1.00	90,178	1.00	90,178
Administrator VI	1.00	91,700	1.00	92,619	0.00	0
Agency Budget Spec I	0.00	51,627	1.00	55,534	1.00	55,534
Agency Budget Spec II	2.00	103,186	2.00	111,072	2.00	111,072
Agency Budget Spec Trainee	1.00	0	0.00	0	0.00	0
Agency Buyer I	1.00	83,271	2.00	89,477	2.00	89,477
Agency Grants Spec II	1.00	25,953	1.00	60,841	1.00	47,881
Agency Procurement Assoc II	1.00	16,868	1.00	36,105	1.00	34,858
Agency Procurement Spec I	1.00	0	0.00	0	0.00	0
Agency Procurement Spec II	7.00	0	0.00	0	0.00	0
Agency Procurement Spec Lead	1.00	0	0.00	0	0.00	0
Agency Procurement Spec Supv	2.00	0	0.00	0	0.00	0
Agency Procurement Spec Trainee	2.00	0	0.00	0	0.00	0
Building Security Officer II	1.00	0	1.00	31,286	0.00	0
Building Services Worker	1.00	31,828	1.00	32,147	1.00	32,147
Child Support Specialist I	0.00	45,107	1.00	42,370	0.00	0
Child Support Specialist II	1.00	0	1.00	45,906	2.00	90,985
Child Support Specialist Trainee	1.00	0	0.00	0	0.00	0
Computer Info Services Spec II	3.00	154,420	3.00	177,938	3.00	152,670
Computer Network Spec I	1.00	61,386	1.00	62,001	1.00	62,001
Computer Network Spec II	17.00	950,024	17.00	1,068,081	18.00	1,110,336
Computer Network Spec Lead	5.00	220,047	4.00	271,037	3.00	194,139
Computer Network Spec Mgr	1.00	0	1.00	61,725	1.00	61,725
Computer Network Spec Supr	7.00	567,465	8.00	649,085	7.00	557,918
Computer Network Spec Trainee	0.00	0	0.00	0	1.00	44,989
Computer User Support Spec I	0.00	18,981	0.00	0	1.00	51,385
Data Communications Tech II	1.00	43,267	1.00	50,146	1.00	50,146
Data Entry Operator II	1.00	33,366	1.00	40,383	0.00	0
Emp Training Spec II	1.00	117,943	1.00	64,605	1.00	64,605
Family Investment Spec II	3.00	34,069	3.00	118,729	3.00	118,729
Family Svs Caseworker II	2.00	63,330	2.00	119,991	2.00	119,991
Fiscal Accounts Clerk II	8.00	301,660	8.00	310,772	8.00	302,187
Fiscal Accounts Clerk Manager	3.00	177,988	3.00	188,084	3.00	188,084
Fiscal Accounts Clerk Supervisor	3.00	51,232	2.00	94,874	2.00	94,874
Fiscal Accounts Technician II	40.50	1,551,858	35.50	1,609,032	35.50	1,589,379
Fiscal Accounts Technician Supv	15.00	731,369	15.00	797,799	15.00	797,799
Fiscal Services Admin II	1.00	86,928	1.00	93,643	1.00	93,643
Fiscal Services Admin V	1.00	101,597	1.00	109,494	1.00	109,494
Fiscal Services Chief I	5.00	418,749	6.00	458,086	6.00	458,086

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Fiscal Services Chief II	0.00	0	0.00	0	1.00	99,103
Fiscal Services Officer I	6.00	166,267	5.00	319,732	5.00	298,213
Fiscal Services Officer II	1.00	77,757	1.00	83,843	1.00	83,843
HR Administrator I	3.00	243,120	3.00	245,558	3.00	245,558
HR Administrator II	0.00	79,009	0.00	0	0.00	0
HR Administrator III	1.00	87,613	1.00	88,492	1.00	88,492
HR Officer I	11.35	632,010	12.00	616,060	12.00	616,060
HR Officer II	16.75	981,228	15.75	988,190	15.80	997,994
HR Officer III	4.00	238,918	4.00	295,833	4.00	274,044
HR Specialist	1.00	67,681	1.00	65,844	2.00	117,432
HR Specialist Trn	1.00	49,930	1.00	39,768	1.00	42,712
Hum Ser Admin II	1.00	74,013	1.00	74,755	1.00	74,755
Hum Ser Admin III	2.00	0	2.00	172,698	2.00	172,698
Hum Ser Spec IV	3.00	323,842	5.00	287,895	5.00	287,895
Hum Ser Spec V	1.00	72,124	1.00	72,847	1.00	72,847
IT Programmer Analyst Lead/Advanced	1.00	0	0.00	0	0.00	0
Maint Chief III Non Lic	1.00	8,253	1.00	49,882	1.00	37,410
Maint Mechanic	1.00	44,088	1.00	44,530	1.00	44,530
Management Associate	9.00	402,920	8.00	385,397	8.00	385,397
Motor Vehicle Oper	1.00	29,679	1.00	31,286	1.00	31,286
OBS-Contract Services Asst II	1.00	49,424	1.00	49,919	1.00	49,919
Office Clerk II	7.00	256,109	7.00	262,492	7.00	262,492
Office Manager	1.00	40,803	1.00	41,212	1.00	41,212
Office Secy I	0.00	26,782	0.00	0	0.00	0
Office Secy II	2.00	74,902	2.00	75,652	2.00	75,652
Office Secy III	4.00	131,117	4.00	173,742	4.00	162,159
Office Services Clerk	9.00	296,028	8.00	310,757	7.00	273,560
Office Services Clerk Lead	1.00	32,588	1.00	36,813	1.00	36,813
Office Supervisor	4.00	159,023	3.00	160,902	3.00	160,902
Personnel Associate I	3.00	157,540	2.00	70,589	2.00	70,589
Personnel Associate II	9.00	413,825	10.00	418,099	10.00	411,345
Personnel Associate III	1.00	0	0.00	0	0.00	0
Personnel Clerk	3.00	51,791	2.00	83,171	2.00	68,761
Prgm Mgr I	1.00	82,091	1.00	82,914	1.00	82,914
Prgm Mgr III	0.00	84,914	0.00	0	0.00	0
Prgm Mgr Senior II	24.00	2,525,678	24.00	2,613,634	24.00	2,589,702
Prgm Mgr Senior IV	3.00	0	3.00	439,719	3.00	434,198
Procurement Officer I	0.00	327,067	7.00	415,232	8.00	490,193
Procurement Officer III	0.00	90,980	1.00	91,892	1.00	91,892
Procurement Officer Trainee	0.00	48,359	2.00	91,137	2.00	91,137
Services Specialist	6.00	109,525	4.00	157,373	3.00	109,109
Services Supervisor I	1.00	50,451	1.00	50,957	1.00	50,957
Services Supervisor II	0.00	4,823	0.00	0	1.00	35,207
Services Supervisor III	1.00	46,751	1.00	47,220	1.00	47,220
Social Service Admin IV	0.00	91,975	0.00	0	0.00	0
Social Worker I Fam Svcs	0.00	0	0.35	16,592	0.00	0
Social Worker II Fam Svcs	1.00	72,695	1.00	73,424	2.70	185,428
Total N00G0005	384.60	20,249,157	367.60	22,124,370	368.00	21,916,697
N00G0006 - Child Support Administration						
Accountant II	1.00	60,904	1.00	65,636	1.00	65,636

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Admin Aide	1.00	44,295	1.00	44,740	1.00	44,740
Admin Officer I	5.00	216,783	5.00	228,157	5.00	226,713
Admin Officer II	2.00	0	0.00	0	0.00	0
Admin Officer III	6.00	235,181	5.00	287,184	6.00	320,285
Admin Prog Mgr I	0.00	70,452	0.00	0	0.00	0
Admin Spec I	0.50	20,324	0.50	20,120	0.50	20,120
Admin Spec II	4.50	145,002	3.00	146,455	3.00	146,455
Admin Spec III	4.00	240,282	5.00	242,691	5.00	242,691
Administrator I	4.00	403,583	7.00	451,819	8.00	515,010
Administrator II	2.00	72,038	2.00	148,352	2.00	148,352
Agency Procurement Spec I	1.00	0	0.00	0	0.00	0
Agency Procurement Spec II	1.00	0	0.00	0	0.00	0
Asst Attorney General IV	0.00	0	0.00	0	1.00	75,955
Asst Attorney General V	0.00	20,774	0.00	0	1.00	76,590
Asst Attorney General VI	0.00	1,307,298	3.00	263,882	27.90	2,681,007
Asst Attorney General VII	3.00	802,446	4.00	440,890	12.00	1,285,649
Asst Attorney General VIII	1.00	94,172	1.00	114,652	1.00	80,074
Child Support Specialist I	44.50	1,541,902	59.00	2,410,396	47.00	1,812,279
Child Support Specialist II	214.00	9,453,789	209.50	9,577,526	222.50	10,038,890
Child Support Specialist Supervisor	57.00	3,282,624	58.00	3,465,178	58.00	3,380,968
Child Support Specialist Trainee	32.50	362,691	19.00	699,167	19.00	657,041
Child Support Specialist, Lead	48.00	2,258,787	52.00	2,555,511	50.00	2,441,102
Computer Network Spec II	1.00	0	0.00	0	0.00	0
Family Investment Spec I	2.00	0	0.00	0	0.00	0
Family Investment Spec II	1.00	0	2.00	77,228	2.00	77,228
Family Svs Caseworker Supv	1.00	0	0.00	0	0.00	0
Fiscal Accounts Clerk II	7.50	336,217	8.50	363,077	8.50	342,425
Fiscal Accounts Clerk Supervisor	1.00	0	0.00	0	0.00	0
Fiscal Accounts Clerk, Lead	1.00	38,744	1.00	41,612	1.00	41,612
Fiscal Accounts Technician II	24.50	899,863	23.50	1,102,913	22.50	1,036,774
Fiscal Accounts Technician Supv	9.00	319,390	8.00	463,153	9.00	475,958
HR Officer I	4.00	217,492	5.00	281,279	5.00	281,279
HR Specialist	1.00	0	0.00	0	0.00	0
Hum Ser Admin I	0.00	29,488	1.00	50,971	1.00	63,687
Hum Ser Admin II	12.00	906,014	12.00	860,818	12.00	860,818
Hum Ser Admin III	8.00	593,553	8.00	612,241	8.00	607,735
Hum Ser Spec II	2.00	50,688	1.00	51,195	1.00	51,195
Hum Ser Spec III	2.00	97,965	2.00	95,855	1.00	53,980
Hum Ser Spec IV	14.00	731,207	14.00	815,846	14.00	775,193
Hum Ser Spec V	11.00	441,979	10.00	580,026	10.00	559,290
Internal Auditor Prog Super	1.00	0	1.00	85,196	1.00	85,196
Investigator III Human Services	1.00	52,041	1.00	51,789	1.00	51,789
Legal Secretary	1.00	37,953	1.00	37,769	1.00	37,769
Management Associate	1.00	0	1.00	51,627	1.00	51,627
OBS-Admin Spec I	1.00	49,535	1.00	50,031	1.00	50,031
OBS-Hum Ser Admin I Support Enfrcmnt	1.00	0	0.00	0	0.00	0
Office Processing Clerk II	0.50	21,100	0.50	21,311	0.50	21,311
Office Secy III	5.00	213,435	5.00	219,742	5.00	203,026
Office Services Clerk	3.00	76,076	2.00	76,838	2.00	76,838
Paralegal II	1.00	47,609	1.00	47,610	1.00	47,610

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Personnel Associate II	1.00	0	0.00	0	0.00	0
Prgm Mgr I	0.00	88,578	0.00	0	0.00	0
Prgm Mgr II	1.00	173,319	1.00	75,955	1.00	75,955
Prgm Mgr III	4.00	360,723	4.00	364,338	4.00	364,338
Procurement Officer I	0.00	0	1.00	51,488	1.00	51,488
Procurement Officer Trainee	0.00	0	1.00	50,648	1.00	42,294
Social Service Admin I	1.00	0	0.00	0	0.00	0
Social Services Atty II	3.00	125,388	3.00	228,689	0.00	0
Social Services Atty III	27.40	1,164,788	25.40	2,405,158	1.50	147,988
Social Services Attysupv	7.00	341,511	8.00	865,526	0.00	0
Social Worker II Fam Svcs	1.00	0	0.00	0	0.00	0
Total N00G0006	594.90	28,047,983	587.90	31,242,285	587.90	30,793,991
N00G0010 - Work Opportunities						
Administrator III	2.00	69,899	2.00	139,868	2.00	139,868
Child Support Specialist II	0.00	28,947	0.00	0	0.00	0
Family Investment Spec I	1.00	28,455	1.00	32,820	1.00	32,820
Family Investment Spec II	0.00	13,528	0.00	0	0.00	0
Hum Ser Admin III	1.00	6,771	1.00	57,862	1.00	57,862
Hum Ser Spec IV	16.00	786,028	14.00	793,906	14.00	793,906
Prgm Mgr II	1.00	76,650	1.00	77,418	1.00	77,418
Total N00G0010	21.00	1,010,278	19.00	1,101,874	19.00	1,101,874
Total N00G00-Local Department Operations	5,273.75	251,314,492	5,188.25	277,408,892	5,172.38	274,968,804
N00H0008 - Child Support-State						
Accountant II	1.50	98,333	1.50	105,991	1.50	105,991
Accountant Manager I	1.00	76,042	1.00	81,993	1.00	81,993
Accountant Supervisor I	1.00	63,055	1.00	67,958	1.00	67,958
Admin Officer II	2.00	65,510	2.00	99,960	1.00	42,294
Admin Spec III	1.00	53,156	1.00	53,688	1.00	53,688
Administrator I	5.00	294,747	4.00	245,573	5.00	312,468
Administrator II	1.00	142,314	1.00	80,053	1.00	50,971
Administrator III	1.00	128,373	2.00	129,660	2.00	129,660
Agency Procurement Spec Supv	1.00	0	0.00	0	0.00	0
Asst Attorney General VI	0.00	48,644	0.00	0	0.80	90,278
Exec Assoc I	1.00	0	1.00	48,843	1.00	48,843
Exec Dir Child Supp Enforc Admn	1.00	116,080	1.00	117,248	1.00	117,248
Fiscal Accounts Clerk Trainee	0.00	0	0.00	0	1.00	31,286
Fiscal Accounts Technician II	1.00	0	1.00	37,039	1.00	37,039
HR Officer I	1.00	64,470	1.00	65,116	1.00	65,116
Hum Ser Admin I	5.00	196,511	4.00	249,451	4.00	249,451
Hum Ser Admin II	4.00	218,414	3.00	220,604	3.00	220,604
Hum Ser Admin III	3.00	225,644	3.00	227,906	3.00	227,906
Hum Ser Admin IV	1.00	85,980	1.00	86,842	1.00	86,842
Hum Ser Spec IV	9.00	321,386	9.00	465,568	8.00	405,804
Hum Ser Spec V	14.00	802,454	13.00	799,045	14.00	827,627
Internal Auditor II	1.00	128,541	1.00	56,896	1.00	56,896
IT Asst Director II	1.00	79,368	1.00	87,526	1.00	65,857
IT Functional Analyst II	4.00	148,137	4.00	217,464	3.00	181,403
IT Functional Analyst Lead	1.00	0	0.00	0	0.00	0
IT Functional Analyst Supervisor	2.00	158,498	2.00	160,219	2.00	160,219
Office Services Clerk	1.00	0	1.00	33,454	1.00	33,454

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Prgm Mgr I	1.00	91,974	1.00	92,897	1.00	92,897
Prgm Mgr III	1.00	95,230	1.00	96,184	1.00	96,184
Prgm Mgr IV	2.00	207,710	2.00	209,792	2.00	209,792
Prgm Mgr Senior I	0.00	98,593	0.00	0	0.00	0
Social Services Atty III	0.80	40,738	0.80	90,278	0.00	0
Total N00H0008	69.30	4,049,902	64.30	4,227,248	64.30	4,149,769

N00I00 - Family Investment Administration

N00I0004 - Director's Office

Accountant II	1.00	0	1.00	59,701	1.00	47,881
Admin Aide	1.00	53,198	1.00	53,732	1.00	53,732
Admin Officer I	1.00	49,766	1.00	50,265	1.00	50,265
Admin Officer II	3.00	160,111	3.00	161,716	3.00	161,716
Admin Officer III	3.00	152,405	2.00	98,924	1.00	53,935
Admin Prog Mgr I	1.00	79,009	1.00	79,801	1.00	79,801
Admin Spec I	1.00	39,840	1.00	40,239	1.00	40,239
Admin Spec II	10.00	323,748	8.00	362,201	8.00	362,201
Admin Spec III	0.00	48,490	1.00	48,976	1.00	48,976
Administrator I	1.00	92,536	1.00	74,990	1.00	74,990
Administrator II	3.00	185,784	4.00	230,767	5.00	281,738
Administrator III	1.00	0	0.00	0	0.00	0
Agency Budget Spec II	1.00	53,400	1.00	57,485	1.00	57,485
Agency Budget Spec Supv	1.00	77,756	1.00	83,843	1.00	83,843
Agency Procurement Spec II	2.00	0	0.00	0	0.00	0
Database Specialist II	1.00	71,244	1.00	71,958	1.00	71,958
Designated Admin Mgr Senior II	1.00	0	1.00	80,074	0.00	0
Exec Assoc I	1.00	46,641	1.00	47,109	1.00	47,109
Exec VI	1.00	112,284	1.00	100,439	1.00	100,439
Family Investment Spec I	5.00	72,572	8.00	262,560	9.00	301,692
Family Investment Spec II	35.00	1,137,782	31.00	1,215,595	31.00	1,200,534
Family Investment Spec III	36.00	1,576,207	35.00	1,594,264	34.00	1,537,126
Family Investment Spec IV	3.00	133,294	3.00	142,831	3.00	138,373
Family Investment Spec Supv I	7.00	440,516	7.00	444,932	6.00	373,326
Family Investment Spec Supv II	1.00	0	1.00	58,583	1.00	58,583
Fiscal Accounts Clerk II	0.00	44,428	0.00	0	0.00	0
Hum Ser Admin I	2.00	315,672	3.00	212,620	3.00	212,620
Hum Ser Admin II	5.00	283,865	5.00	347,239	6.00	407,458
Hum Ser Admin III	2.00	96,545	2.00	150,148	1.00	67,234
Hum Ser Admin IV	7.00	506,631	7.00	622,156	7.00	536,169
Hum Ser Spec IV	42.00	1,733,215	36.00	2,035,481	35.00	1,936,489
Hum Ser Spec V	13.00	394,839	9.00	538,082	9.00	505,456
Human Service Prgm Pln Administrator	2.00	123,086	1.00	56,896	1.00	56,896
IT Functional Analyst II	7.00	268,286	8.00	414,618	9.00	472,103
IT Functional Analyst Trainee	0.00	32,522	1.00	50,648	0.00	0
IT Programmer	1.00	0	0.00	0	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	53,741	1.00	54,279	1.00	54,279
IT Systems Technical Spec	1.00	0	1.00	57,862	0.00	0
Office Clerk Assistant	2.00	0	1.00	31,286	1.00	31,286
Office Clerk II	1.00	30,208	1.00	31,508	1.00	31,508
Office Secy III	1.00	0	0.00	0	0.00	0
Office Services Clerk	9.00	297,791	8.00	266,664	8.00	266,664

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Office Supervisor	1.00	49,918	1.00	50,419	1.00	50,419
Prgm Mgr I	1.00	79,284	1.00	75,354	1.00	75,354
Prgm Mgr II	2.00	147,676	2.00	172,171	2.00	151,903
Prgm Mgr III	3.00	271,307	4.00	309,792	5.00	368,229
Prgm Mgr Senior I	3.00	194,061	3.00	278,941	2.00	221,094
Prgm Mgr Senior II	0.00	0	0.00	0	2.00	180,448
Procurement Officer I	0.00	111,166	2.00	112,280	2.00	112,280
Total N0010004	227.00	9,940,824	212.00	11,289,429	210.00	10,963,831
N0010005 - Maryland Office for Refugees and Asylees						
Admin Officer III	1.00	69,560	1.00	70,257	1.00	70,257
Admin Spec III	1.00	0	0.00	0	0.00	0
Administrator II	0.00	0	1.00	50,971	1.00	50,971
Administrator III	1.00	84,616	1.00	85,464	1.00	85,464
Family Investment Spec I	1.00	0	1.00	41,299	0.00	0
Family Investment Spec II	0.00	0	0.00	0	1.00	43,934
Hum Ser Admin I	0.00	63,055	0.00	0	0.00	0
Human Service Prgm Pln Administrator	1.00	0	1.00	67,425	1.00	67,425
IT Functional Analyst I	0.00	8,760	0.00	0	0.00	0
IT Functional Analyst II	0.00	17,796	0.00	0	0.00	0
IT Functional Analyst Lead	0.00	63,055	0.00	0	0.00	0
Prgm Mgr III	1.00	93,448	1.00	94,385	1.00	94,385
Total N0010005	6.00	400,290	6.00	409,801	6.00	412,436
N0010006 - Office of Home Energy Programs						
Admin Aide	1.00	46,782	1.00	47,251	1.00	47,251
Admin Officer II	1.00	(3,443)	0.00	0	0.00	0
Admin Spec III	1.00	38,373	1.00	38,757	1.00	38,757
Administrator I	1.00	58,001	1.00	58,583	1.00	58,583
Administrator II	1.00	0	1.00	59,064	1.00	59,064
Family Investment Spec I	1.00	0	0.00	0	1.00	32,820
Family Investment Spec II	2.50	185,710	3.50	137,981	2.00	77,228
Family Investment Spec III	0.00	12,178	0.00	0	1.00	37,039
Family Investment Spec Supv I	0.00	56,456	1.00	54,941	1.00	54,941
Hum Ser Admin I	1.00	60,714	1.00	61,323	1.00	50,971
Hum Ser Spec IV	1.00	114,236	1.00	58,644	1.00	58,644
Human Service Prgm Pln Administrator	1.00	68,035	1.00	68,717	1.00	68,717
Office Clerk II	1.50	27,195	1.00	31,286	1.00	31,286
Office Services Clerk	0.87	0	0.00	0	0.00	0
Prgm Mgr III	0.00	88,304	0.00	0	0.00	0
Prgm Mgr IV	1.00	94,187	1.00	93,350	1.00	70,280
Total N0010006	14.87	846,728	13.50	709,897	14.00	685,581
Total N00100-Family Investment Administration	247.87	11,187,842	231.50	12,409,127	230.00	12,061,848
Total N00 Department of Human Services	6,118.05	303,341,429	5,990.68	330,861,689	5,970.68	327,235,736