

JUDICIAL AND LEGAL REVIEW

Judiciary

Office of the Public Defender

Office of the Attorney General

Office of the State Prosecutor

Maryland Tax Court

Public Service Commission

Office of People's Counsel

Subsequent Injury Fund

Uninsured Employers' Fund

Workers' Compensation Commission

JUDICIARY

OBJECTIVES

The Judicial Department of Maryland was established as one of the three co-equal branches of State government by Article IV of the State Constitution. The function of this branch of government is the administration of justice through operation of a system of courts. In effect, this involves the determination of guilt or innocence in criminal matters, the imposition of an appropriate punishment where guilt is found, the resolution of disputes between citizens in civil matters, and the award of appropriate compensation or other remedy where liability is found. Statutory provisions dealing with the judicial department are principally found in the Courts and Judicial Proceedings Article and the State Personnel and Pensions Article, Title 27 of the Annotated Code.

SUMMARY OF JUDICIARY

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	3,223.75	3,291.25	3,412.25
Total Number of Contractual Positions.....	391.00	371.00	367.50
Salaries, Wages and Fringe Benefits.....	196,401,185	212,501,292	233,161,045
Technical and Special Fees.....	10,189,510	10,742,479	11,279,249
Operating Expenses.....	104,693,901	117,087,515	139,592,259
Original General Fund Appropriation.....	277,919,591	291,359,473	
Transfer/Reduction.....	2,534,914	2,956,894	
Total General Fund Appropriation.....	280,454,505	294,316,367	
Less: General Fund Reversion/Reduction.....	2,340,754		
Net General Fund Expenditure.....	278,113,751	294,316,367	337,310,938
Special Fund Expenditure.....	30,658,017	43,266,102	43,309,257
Federal Fund Expenditure.....	2,512,828	2,748,817	3,412,358
Total Expenditure.....	<u>311,284,596</u>	<u>340,331,286</u>	<u>384,032,553</u>

JUDICIARY

C00A00.01 COURT OF APPEALS

Program Description:

The Court of Appeals is the State's highest court and generally exercises only appellate jurisdiction. The Chief Judge of the Court of Appeals is the administrative head of the judicial system of the State. The Court's appellate jurisdiction is almost fully discretionary with virtually all initial appeals heard by the Court of Special Appeals. In addition to its appellate adjudicatory functions, the Court of Appeals admits to the bar all persons eligible to practice law in the State; disciplines, suspends and disbars lawyers subject to such action; and makes rules and regulations to govern practice, procedure, and judicial administration in all courts of the State.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	70.00	71.00	73.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	5,021,036	5,406,993	5,834,756
02 Technical and Special Fees	384,770	106,103	93,733
03 Communication	57,567	97,335	134,097
04 Travel	85,070	176,038	201,066
06 Fuel and Utilities	17,157	6,900	18,647
07 Motor Vehicle Operation and Maintenance	3,868	6,240	
08 Contractual Services	182,838	577,961	637,138
09 Supplies and Materials	60,451	107,406	120,560
10 Equipment—Replacement	7,206	154,565	167,700
11 Equipment—Additional	23,068	125,813	114,079
12 Grants, Subsidies and Contributions		250,000	250,000
13 Fixed Charges	206,578	247,590	259,349
14 Land and Structures	19,078		
Total Operating Expenses	662,881	1,749,848	1,902,636
Total Expenditure	6,068,687	7,262,944	7,831,125
Original General Fund Appropriation	6,694,247	7,167,321	
Transfer of General Fund Appropriation	-585,026	95,623	
Total General Fund Appropriation	6,109,221	7,262,944	
Less: General Fund Reversion/Reduction	40,534		
Net General Fund Expenditure	6,068,687	7,262,944	7,831,125

JUDICIARY

C00A00.02 COURT OF SPECIAL APPEALS

Program Description

The Court of Special Appeals began operations pursuant to constitutional authorization and statutory implementation. It exercises initial appellate jurisdiction in virtually all proceedings, but has no original jurisdiction.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	78.50	78.50	78.50
Number of Contractual Positions.....	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	5,973,977	6,433,341	6,836,890
02 Technical and Special Fees.....	22,071	69,384	73,305
03 Communication.....	47,980	35,480	52,600
04 Travel.....	22,197	21,050	22,313
06 Fuel and Utilities.....	3,680	26,200	4,233
08 Contractual Services.....	390,605	435,400	455,553
09 Supplies and Materials.....	46,095	41,000	46,379
10 Equipment—Replacement.....	64,193	49,500	53,000
11 Equipment—Additional.....	1,599	4,000	2,650
13 Fixed Charges.....	85,419	96,500	98,580
14 Land and Structures.....	17,153	4,500	
Total Operating Expenses.....	678,921	713,630	735,308
Total Expenditure.....	6,674,969	7,216,355	7,645,503
Original General Fund Appropriation.....	6,914,776	7,095,867	
Transfer of General Fund Appropriation.....	-203,258	120,488	
Total General Fund Appropriation.....	6,711,518	7,216,355	
Less: General Fund Reversion/Reduction.....	36,549		
Net General Fund Expenditure.....	6,674,969	7,216,355	7,645,503

JUDICIARY

C00A00.03 CIRCUIT COURT JUDGES

Program Description:

The Circuit Courts for the 23 counties and Baltimore City are provided for in Article IV of the Constitution and various provisions of the Courts Article of the Code. These courts are Maryland's trial courts of general jurisdiction. They have original jurisdiction in the more serious criminal matters and the more substantial civil cases. In all counties but Montgomery, they exercise juvenile jurisdiction. These courts handle appeals from the District Court and from certain administrative agencies.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	349.00	364.50	370.50
01 Salaries, Wages and Fringe Benefits	35,245,760	38,819,808	42,083,793
02 Technical and Special Fees		10,000	10,000
03 Communication	-85		21,550
04 Travel	56,831	64,500	64,500
08 Contractual Services	1,233,839	1,291,325	1,331,325
09 Supplies and Materials	88	12,000	6,000
10 Equipment—Replacement		1,250	1,250
11 Equipment—Additional			750
12 Grants, Subsidies and Contributions	6,219,891	8,430,427	9,550,628
13 Fixed Charges	101,161	255,000	255,000
Total Operating Expenses	7,611,725	10,054,502	11,231,003
Total Expenditure	42,857,485	48,884,310	53,324,796
Original General Fund Appropriation	42,847,886	46,051,847	
Transfer of General Fund Appropriation	-1,833,653	775,900	
Total General Fund Appropriation	41,014,233	46,827,747	
Less: General Fund Reversion/Reduction	140,374		
Net General Fund Expenditure	40,873,859	46,827,747	52,529,708
Special Fund Expenditure	1,368,013	1,398,110	
Federal Fund Expenditure	615,613	658,453	795,088
Total Expenditure	42,857,485	48,884,310	53,324,796
Special Fund Income:			
C00310 County Reimbursements of Law Clerk Salaries	1,368,013	1,398,110	
Federal Fund Income:			
93.563 Child Support Enforcement	615,613	658,453	795,088

JUDICIARY

C00A00.04 DISTRICT COURT

Program Description:

Article IV, Section 1, of the Maryland Constitution, created the District Court of Maryland as a Court of Record, with a Seal to be used in the authentication of process being issued by the Court. Section 1-601, of the Courts and Judicial Proceedings Article of the Annotated Code of Maryland, established the District Court of Maryland as a court of limited jurisdiction. Sections 41B-41I, of Article IV, of the Maryland Constitution provide for the appointment of a Chief Judge, as well as judicial and non-judicial personnel, necessary to the functioning of the District Court of Maryland. CJ 1-602, divides the State into twelve districts and lists the composition of each district. The District Court of Maryland is centrally administered by a Chief Judge. Assisting the Chief Judge with the daily operation of the Court is a Chief Clerk, four Assistant Chief Clerks, a Chief Internal Auditor and a Coordinator of Commissioner Activity. The Chief Judge also receives assistance from the Administrative Judge, the Administrative Clerk, and the Administrative Commissioner in each district.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	1,267.00	1,285.00	1,324.00
Number of Contractual Positions	304.00	303.00	313.50
01 Salaries, Wages and Fringe Benefits	76,054,806	81,399,032	90,368,393
02 Technical and Special Fees	8,164,275	8,337,363	8,977,569
03 Communication	4,717,199	4,190,555	4,212,911
04 Travel	246,740	406,000	409,000
06 Fuel and Utilities	230,051	225,300	269,400
07 Motor Vehicle Operation and Maintenance	87,648	107,000	101,000
08 Contractual Services	3,401,331	4,616,761	4,612,287
09 Supplies and Materials	2,178,113	2,419,500	2,378,000
10 Equipment-- Replacement	2,118,579	1,323,710	1,745,875
11 Equipment--Additional	314,089	330,816	405,600
13 Fixed Charges	9,505,766	9,931,026	11,097,540
14 Land and Structures	1,047,697	1,514,300	2,734,200
Total Operating Expenses	23,847,213	25,064,968	27,965,813
Total Expenditure	108,066,294	114,801,363	127,311,775
Original General Fund Appropriation	108,015,032	113,696,606	
Transfer of General Fund Appropriation	1,042,838	1,104,757	
Total General Fund Appropriation	109,057,870	114,801,363	
Less: General Fund Reversion/Reduction	991,576		
Net General Fund Expenditure	108,066,294	114,801,363	127,311,775

JUDICIARY

C00A00.05 MARYLAND JUDICIAL CONFERENCE

Program Description:

Established by Maryland Rule 16-802, the Conference consists of the judges of the Court of Appeals, the Court of Special Appeals, the Circuit Courts of the Counties and of Baltimore City, and the District Court. It meets annually to engage in programs of continuing judicial education and to discuss generally "the improvement of the administration of justice and the judicial system in Maryland".

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
03 Communication.....		1,500	1,500
04 Travel.....	3,617	206,000	231,000
08 Contractual Services.....		11,500	11,500
09 Supplies and Materials.....	1,710	6,000	6,000
Total Operating Expenses.....	<u>5,327</u>	<u>225,000</u>	<u>250,000</u>
Total Expenditure.....	<u>5,327</u>	<u>225,000</u>	<u>250,000</u>
Total General Fund Appropriation.....	10,000	225,000	
Less: General Fund Reversion/Reduction.....	<u>4,673</u>		
Net General Fund Expenditure.....	<u>5,327</u>	<u>225,000</u>	<u>250,000</u>

JUDICIARY

C00A00.06 ADMINISTRATIVE OFFICE OF THE COURTS

Program Description:

Section 13-101 of the Courts and Judicial Proceedings Article of the Annotated Code provides for the establishment of an Administrative Office of the Courts its personnel, duties and functions. The office is headed by a State Court Administrator appointed by and serving at the pleasure of the Chief Judge of the Court of Appeals. The Administrative Office provides staff support to the Chief Judge of the Court of Appeals and assists the Chief Judge in carrying out the duties of administrative head of the judicial system. The Office attempts to aid in improving the business methods of the courts of the State and enhance their efficiency in performing their judicial functions. The Administrative Office is establishing improved methods of gathering and reporting information through automated data processing; expanding programs of education and training for judicial and non-judicial personnel; and formalizing a planning process for the judicial system by identifying potential problem areas, developing feasible solutions for the problems, devising strategies for implementation of those solutions, and then implementing them.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	95.75	96.75	105.75
Number of Contractual Positions	16.00	12.00	9.00
01 Salaries, Wages and Fringe Benefits	5,587,129	7,049,377	7,400,663
02 Technical and Special Fees	217,371	350,103	381,246
03 Communication	392,366	301,089	321,342
04 Travel	187,504	181,795	191,522
06 Fuel and Utilities	50,629	58,700	60,700
07 Motor Vehicle Operation and Maintenance	47,079	83,312	130,075
08 Contractual Services	5,972,159	11,952,244	3,174,034
09 Supplies and Materials	187,357	128,913	126,450
10 Equipment—Replacement	187,982	34,250	35,275
11 Equipment—Additional	251,624	68,530	54,725
12 Grants, Subsidies and Contributions	14,243,916	11,725,086	18,435,000
13 Fixed Charges	1,093,608	1,048,585	1,304,713
14 Land and Structures	533,135	21,996	
Total Operating Expenses	23,147,359	25,604,500	23,833,836
Total Expenditure	28,951,859	33,003,980	31,615,745
Original General Fund Appropriation	10,694,407	12,029,925	
Transfer of General Fund Appropriation	3,501,958	76,959	
Total General Fund Appropriation	14,196,365	12,106,884	
Less: General Fund Reversion/Reduction	87,708		
Net General Fund Expenditure	14,108,657	12,106,884	20,615,745
Special Fund Expenditure	14,843,202	20,897,096	11,000,000
Total Expenditure	28,951,859	33,003,980	31,615,745
Special Fund Income:			
C00301 Land Improvement Surcharge	3,976,202	9,897,096	
C00305 Maryland Legal Services Corporations	10,867,000	11,000,000	11,000,000
Total	14,843,202	20,897,096	11,000,000

JUDICIARY

C00A00.07 COURT RELATED AGENCIES

Program Description:

The Standing Committee on Rules of Practice and Procedure and staff are appointed by the Court of Appeals pursuant to Maryland Annotated Code, Courts and Judicial Proceedings Article, Sections 13-301 through 13-303 and Maryland Rule 16-801 in order to aid in the exercise of the rulemaking power of the Court under Article IV, Section 18(a) of the Maryland Constitution in regard to the promulgation of rules of practice, procedure and administration of the courts of the State. The State Reporter is appointed by the judges of the Court of Appeals under Maryland Annotated Code, Courts and Judicial Proceedings Article, Section 13-201. In accordance with the provisions of Section 13-203 of that Article, it is a duty of the State Reporter to prepare for publication the official reports known as Maryland Reports and Maryland Appellate Reports, of cases decided in the Court of Appeals of Maryland or in the Court of Special Appeals and designated by the respective court to be reported. The program provides for the purchase of copies of each volume of the Maryland Reports and copies of each volume of the Maryland Appellate Reports as specified in the contract. These reports are distributed in accordance with Maryland Annotated Code, Courts and Judicial Proceedings Article, Section 13-204(c). The Commission on Judicial Disabilities was created by Article IV, Sections 4A and 4B of the Maryland Constitution, with the assistance of staff appointed under Maryland Rule 16-804, to receive complaints, investigate, hold formal hearings if necessary, and file a report and recommendation with the Court of Appeals of Maryland with respect to the censure, retirement or removal of judges. The State Board of Law Examiners operates pursuant to Maryland Annotated Code, Business Occupations and Professions Article, Sections 10-201 through 10-203, and the Rules Governing Admission to the Bar of Maryland. The Board registers law students, checks their prelegal and legal education, has character investigations made, and administers examinations twice a year to those qualified to take them. It has authority to recommend the admission to the bar of qualified attorneys from other jurisdictions upon proof of good moral character.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	17.75	19.75	21.75
Number of Contractual Positions	3.00	1.50	2.00
01 Salaries, Wages and Fringe Benefits	1,187,524	1,386,891	1,577,603
02 Technical and Special Fees	424,495	438,323	573,404
03 Communication	59,177	79,413	76,817
04 Travel	37,085	65,150	62,000
06 Fuel and Utilities	8,050		3,000
07 Motor Vehicle Operation and Maintenance	87	2,265	2,265
08 Contractual Services	514,374	701,125	757,575
09 Supplies and Materials	17,927	37,800	37,000
10 Equipment—Replacement	72,034	29,200	8,500
11 Equipment—Additional		11,700	5,500
12 Grants, Subsidies and Contributions	2,453,303	1,843,812	2,010,000
13 Fixed Charges	130,302	141,390	153,714
Total Operating Expenses	3,292,339	2,911,855	3,116,371
Total Expenditure	4,904,358	4,737,069	5,267,378
Original General Fund Appropriation	4,487,396	4,719,698	
Transfer of General Fund Appropriation	444,271	17,371	
Total General Fund Appropriation	4,931,667	4,737,069	
Less: General Fund Reversion/Reduction	27,309		
Net General Fund Expenditure	4,904,358	4,737,069	5,267,378

JUDICIARY

C00A00.08 STATE LAW LIBRARY

Program Description:

The Maryland State Law Library operates under the provisions of Section 13-501 through 13-504 of the Courts and Judicial Proceedings Article. The library consists of three major areas of resource materials; law, State and Federal government documents and a comprehensive collection of Maryland history and genealogy. The State Law Library's primary objective is to serve the legal information needs of the Judiciary and various segments of State government.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	11.00	11.00	12.00
Number of Contractual Positions	3.00	3.50	4.00
01 Salaries, Wages and Fringe Benefits	679,944	707,176	806,039
02 Technical and Special Fees	41,819	90,555	140,605
03 Communication	4,487	18,300	10,000
04 Travel	1,601	7,986	12,130
08 Contractual Services	156,100	227,640	288,130
09 Supplies and Materials	11,526	25,000	17,370
10 Equipment—Replacement	213,862	16,760	19,000
11 Equipment—Additional	697,957	912,285	738,000
12 Grants, Subsidies and Contributions	380,000		380,000
13 Fixed Charges	45	1,000	1,900
14 Land and Structures	426,705		
Total Operating Expenses	1,892,283	1,208,971	1,466,530
Total Expenditure	2,614,046	2,006,702	2,413,174
Original General Fund Appropriation	1,833,364	1,986,171	
Transfer of General Fund Appropriation	798,844	9,031	
Total General Fund Appropriation	2,632,208	1,995,202	
Less: General Fund Reversion/Reduction	22,941		
Net General Fund Expenditure	2,609,267	1,995,202	2,401,674
Special Fund Expenditure	4,779	11,500	11,500
Total Expenditure	2,614,046	2,006,702	2,413,174
Special Fund Income:			
C00302 Xerox Copy Fee	4,779	11,500	11,500

JUDICIARY

C00A00.09 JUDICIAL INFORMATION SYSTEMS

Program Description:

This program is a consolidation of the State supported judicial data processing activities. Service is provided to the District Court case processing system in the areas of traffic adjudication, criminal and civil judgements, juvenile, warrants and office automation projects. Support is given to the Eighth Circuit Court in the court case processing systems of criminal, civil, juvenile and jury selection. Other Circuit Court support includes both statistical reporting and office automation. The Appellate Courts are provided with case management support in addition to statistical reporting and office automation.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	109.25	112.25	117.25
Number of Contractual Positions	3.00	3.00	2.00
01 Salaries, Wages and Fringe Benefits	7,912,888	8,049,580	9,140,408
02 Technical and Special Fees	41,976	94,732	72,805
03 Communication	2,300,705	2,486,135	2,916,289
04 Travel	20,681	55,655	48,914
06 Fuel and Utilities	148,559	197,586	166,868
07 Motor Vehicle Operation and Maintenance	76,013		
08 Contractual Services	7,619,624	6,631,333	21,798,439
09 Supplies and Materials	191,304	276,655	1,231,600
10 Equipment—Replacement	1,586,078	1,205,300	751,990
11 Equipment—Additional	242,349	678,811	726,701
13 Fixed Charges	622,296	739,250	779,187
14 Land and Structures	139,853	126,500	
Total Operating Expenses	12,947,462	12,397,225	28,419,988
Total Expenditure	20,902,326	20,541,537	37,633,201
Original General Fund Appropriation	19,534,986	20,435,903	
Transfer of General Fund Appropriation	1,463,801	105,634	
Total General Fund Appropriation	20,998,787	20,541,537	
Less: General Fund Reversion/Reduction	96,461		
Net General Fund Expenditure	20,902,326	20,541,537	23,545,935
Special Fund Expenditure			14,087,266
Total Expenditure	20,902,326	20,541,537	37,633,201
Special Fund Income:			
C00301 Land Improvement Surcharge			14,087,266

JUDICIARY

C00A00.10 CLERKS OF THE CIRCUIT COURT

Program Description:

Article IV, Section 25 of the Maryland Constitution creates a Clerk of the Circuit Court for each County and Baltimore City. The clerk is elected by a plurality of the qualified voters in the respective County or City, and has charge and custody of records and other papers as required by law. The twenty-four offices' duties include issuing writs, recording of land instruments and other documents, issuing various licenses and administering oaths of office, and handling matters related to operation of courts as directed by law. Some Officials also handle jury selection.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	1,213.50	1,241.50	1,297.50
Number of Contractual Positions	57.00	41.00	31.00
01 Salaries, Wages and Fringe Benefits	57,776,823	62,133,326	68,145,740
02 Technical and Special Fees	884,724	1,103,303	863,800
03 Communication	2,224,634	2,332,856	3,009,359
04 Travel	48,924	179,501	196,644
08 Contractual Services	2,563,371	5,341,937	6,611,903
09 Supplies and Materials	1,647,248	2,338,448	2,445,944
10 Equipment—Replacement	707,352	1,927,223	1,940,573
11 Equipment—Additional	470,253	798,575	531,030
12 Grants, Subsidies and Contributions	2,406,888	5,000	25,000
13 Fixed Charges	121,575	209,132	1,523,469
14 Land and Structures	65,743	595,900	
Total Operating Expenses	10,255,988	13,728,572	16,283,922
Total Expenditure	68,917,535	76,965,201	85,293,462
Original General Fund Appropriation	63,840,780	63,726,493	
Transfer of General Fund Appropriation	-1,654,509	635,784	
Total General Fund Appropriation	62,186,271	64,362,277	
Less: General Fund Reversion/Reduction	818,902		
Net General Fund Expenditure	61,367,369	64,362,277	67,633,735
Special Fund Expenditure	5,652,951	10,512,560	15,286,830
Federal Fund Expenditure	1,897,215	2,090,364	2,372,897
Total Expenditure	68,917,535	76,965,201	85,293,462
Special Fund Income:			
C00301 Land Improvement Surcharge	5,652,951	10,512,560	15,286,830
Federal Fund Income:			
93.563 Child Support Enforcement	1,897,215	2,090,364	2,372,897

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-ALLEGANY COUNTY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	16.00	16.00	17.00
01 Salaries, Wages and Fringe Benefits	790,282	848,033	899,401
03 Communication	18,525	26,650	65,431
04 Travel	1,862	4,300	6,300
08 Contractual Services	16,133	31,604	67,050
09 Supplies and Materials	18,265	56,033	66,291
10 Equipment—Replacement	10,187	12,831	7,900
11 Equipment—Additional	681	41,926	40,200
13 Fixed Charges	1,530	2,000	20,183
14 Land and Structures	290		
Total Operating Expenses	<u>67,473</u>	<u>175,344</u>	<u>273,355</u>
Total Expenditure	<u>857,755</u>	<u>1,023,377</u>	<u>1,172,756</u>
Original General Fund Appropriation	723,332	745,917	
Transfer of General Fund Appropriation	-1,654,509	-14,538	
Total General Fund Appropriation	<u>-931,177</u>	<u>731,379</u>	
Less: General Fund Reversion/Reduction	818,902		
Net General Fund Expenditure	666,954	731,379	824,804
Special Fund Expenditure	136,451	234,341	285,525
Federal Fund Expenditure	54,350	57,657	62,427
Total Expenditure	<u>857,755</u>	<u>1,023,377</u>	<u>1,172,756</u>

CLERK OF THE CIRCUIT COURT-ANNE ARUNDEL COUNTY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	101.00	102.00	107.00
Number of Contractual Positions	4.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	4,796,034	5,097,682	5,602,487
02 Technical and Special Fees	52,329	55,136	55,894
03 Communication	241,113	181,217	261,250
04 Travel	491	3,830	1,950
08 Contractual Services	112,690	259,958	315,350
09 Supplies and Materials	101,525	150,900	159,029
10 Equipment—Replacement	37,361	141,849	146,600
11 Equipment—Additional	7,822	146,634	27,010
13 Fixed Charges	1,107	3,300	81,750
Total Operating Expenses	<u>502,109</u>	<u>887,688</u>	<u>992,939</u>
Total Expenditure	<u>5,350,472</u>	<u>6,040,506</u>	<u>6,651,320</u>
Original General Fund Appropriation	4,823,319	4,900,286	
Transfer of General Fund Appropriation		76,772	
Net General Fund Expenditure	4,805,000	4,977,058	5,240,238
Special Fund Expenditure	435,598	945,310	1,278,083
Federal Fund Expenditure	109,874	118,138	132,999
Total Expenditure	<u>5,350,472</u>	<u>6,040,506</u>	<u>6,651,320</u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-BALTIMORE COUNTY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	122.00	123.00	127.00
01 Salaries, Wages and Fringe Benefits	5,460,031	5,661,765	6,209,048
03 Communication	212,661	181,879	311,938
04 Travel	2,338	4,700	6,700
08 Contractual Services	119,709	387,005	344,300
09 Supplies and Materials	157,319	179,900	185,007
10 Equipment—Replacement	1,126	1,700	14,825
11 Equipment—Additional	5,086	19,475	19,325
13 Fixed Charges	4,176	7,500	85,570
Total Operating Expenses	502,415	782,159	967,665
Total Expenditure	5,962,446	6,443,924	7,176,713
Original General Fund Appropriation	5,101,284	4,878,358	
Transfer of General Fund Appropriation		88,481	
Net General Fund Expenditure	5,069,103	4,966,839	5,469,673
Special Fund Expenditure	845,108	1,422,293	1,617,030
Federal Fund Expenditure	48,235	54,792	90,010
Total Expenditure	5,962,446	6,443,924	7,176,713

CLERK OF THE CIRCUIT COURT-CALVERT COUNTY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	16.00	17.00	19.00
Number of Contractual Positions	1.00		1.00
01 Salaries, Wages and Fringe Benefits	839,066	933,911	1,021,688
02 Technical and Special Fees			27,947
03 Communication	10,206	21,471	24,447
04 Travel	1,626	2,300	4,042
08 Contractual Services	23,696	164,564	174,275
09 Supplies and Materials	18,290	32,000	27,171
10 Equipment—Replacement	9,160	39,780	31,500
11 Equipment—Additional	2,603	44,950	40,975
13 Fixed Charges	1,480	1,600	14,858
Total Operating Expenses	67,061	306,665	317,268
Total Expenditure	906,127	1,240,576	1,366,903
Original General Fund Appropriation	815,806	793,967	
Transfer of General Fund Appropriation		14,599	
Net General Fund Expenditure	732,137	808,566	1,065,514
Special Fund Expenditure	132,352	390,107	246,724
Federal Fund Expenditure	41,638	41,903	54,665
Total Expenditure	906,127	1,240,576	1,366,903

JUDICIARY

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CLERK OF THE CIRCUIT COURT-CAROLINE COUNTY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	8.00	8.00	9.00
Number of Contractual Positions	1.00	1.00	
01 Salaries, Wages and Fringe Benefits	459,679	478,032	536,163
02 Technical and Special Fees		27,568	
03 Communication	11,101	13,150	14,686
04 Travel	427	850	1,350
08 Contractual Services	17,794	37,979	34,466
09 Supplies and Materials	9,543	19,820	22,646
10 Equipment—Replacement	276	15,683	15,833
11 Equipment—Additional	7,968	2,800	3,000
13 Fixed Charges		750	11,400
14 Land and Structures		1,500	
Total Operating Expenses	47,109	92,532	103,381
Total Expenditure	506,788	598,132	639,544
Original General Fund Appropriation	522,058	452,505	
Transfer of General Fund Appropriation		9,914	
Net General Fund Expenditure	442,037	462,419	522,792
Special Fund Expenditure	34,944	104,987	82,516
Federal Fund Expenditure	29,807	30,726	34,236
Total Expenditure	506,788	598,132	639,544

CLERK OF THE CIRCUIT COURT-CARROLL COUNTY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	26.00	27.00	29.00
Number of Contractual Positions	1.00		
01 Salaries, Wages and Fringe Benefits	1,322,793	1,422,691	1,576,792
02 Technical and Special Fees	27,776		
03 Communication	45,221	62,990	67,927
04 Travel	1,512	1,975	2,250
08 Contractual Services	29,366	48,716	92,636
09 Supplies and Materials	24,861	39,300	28,737
10 Equipment—Replacement	1,961	9,775	
11 Equipment—Additional	351	1,750	
13 Fixed Charges	1,817	2,750	36,503
Total Operating Expenses	105,089	167,256	228,053
Total Expenditure	1,455,658	1,589,947	1,804,845
Original General Fund Appropriation	1,346,708	1,222,131	
Transfer of General Fund Appropriation		1,922	
Net General Fund Expenditure	1,273,460	1,224,053	1,235,603
Special Fund Expenditure	149,570	335,596	537,370
Federal Fund Expenditure	32,628	30,298	31,872
Total Expenditure	1,455,658	1,589,947	1,804,845

JUDICIARY

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CLERK OF THE CIRCUIT COURT-CECIL COUNTY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	24.00	25.00	27.00
Number of Contractual Positions.....	3.00	2.00	
01 Salaries, Wages and Fringe Benefits	<u>1,229,259</u>	<u>1,234,649</u>	<u>1,368,607</u>
02 Technical and Special Fees.....	33,166	55,135	
03 Communication.....	19,366	35,671	45,153
04 Travel.....	653	3,200	3,200
08 Contractual Services.....	31,179	91,716	94,500
09 Supplies and Materials.....	27,052	43,600	45,759
10 Equipment—Replacement.....	37,966	21,250	3,600
11 Equipment—Additional.....		2,500	1,500
13 Fixed Charges.....	91	600	19,710
Total Operating Expenses.....	<u>116,307</u>	<u>198,537</u>	<u>213,422</u>
Total Expenditure.....	<u>1,378,732</u>	<u>1,488,321</u>	<u>1,582,029</u>
Original General Fund Appropriation.....	1,176,891	1,210,833	
Transfer of General Fund Appropriation.....		-2,264	
Net General Fund Expenditure.....	1,209,484	1,208,569	1,241,684
Special Fund Expenditure.....	118,399	214,172	273,010
Federal Fund Expenditure.....	50,849	65,580	67,335
Total Expenditure.....	<u>1,378,732</u>	<u>1,488,321</u>	<u>1,582,029</u>

CLERK OF THE CIRCUIT COURT-CHARLES COUNTY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	31.00	32.00	34.00
Number of Contractual Positions.....	4.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>1,566,361</u>	<u>1,610,597</u>	<u>1,811,850</u>
02 Technical and Special Fees.....	84,234	82,704	83,842
03 Communication.....	38,076	31,642	42,042
04 Travel.....	2,472	4,580	6,219
08 Contractual Services.....	38,790	113,049	91,065
09 Supplies and Materials.....	51,229	60,563	61,189
10 Equipment—Replacement.....	26,668	134,259	40,300
11 Equipment—Additional.....	3,321	5,995	
13 Fixed Charges.....	2,318	2,400	29,548
Total Operating Expenses.....	<u>162,874</u>	<u>352,488</u>	<u>270,363</u>
Total Expenditure.....	<u>1,813,469</u>	<u>2,045,789</u>	<u>2,166,055</u>
Original General Fund Appropriation.....	1,648,445	1,676,379	
Transfer of General Fund Appropriation.....		4,246	
Net General Fund Expenditure.....	1,582,175	1,680,625	1,811,323
Special Fund Expenditure.....	189,281	275,048	279,775
Federal Fund Expenditure.....	42,013	90,116	74,957
Total Expenditure.....	<u>1,813,469</u>	<u>2,045,789</u>	<u>2,166,055</u>

JUDICIARY

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CLERK OF THE CIRCUIT COURT-DORCHESTER COUNTY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	15.00	16.00	17.00
01 Salaries, Wages and Fringe Benefits	741,446	778,865	881,302
03 Communication	21,557	26,836	30,700
04 Travel	365	2,254	2,938
08 Contractual Services	16,840	41,812	46,682
09 Supplies and Materials	16,243	34,995	39,677
10 Equipment—Replacement	10,620	14,361	17,710
11 Equipment—Additional	22,538	2,144	2,400
13 Fixed Charges	2,146	3,322	41,037
Total Operating Expenses	90,309	125,724	181,144
Total Expenditure	831,755	904,589	1,062,446
Original General Fund Appropriation	811,326	749,567	
Transfer of General Fund Appropriation		15,657	
Net General Fund Expenditure	806,465	765,224	729,195
Special Fund Expenditure	318	95,095	303,719
Federal Fund Expenditure	24,972	44,270	29,532
Total Expenditure	831,755	904,589	1,062,446

CLERK OF THE CIRCUIT COURT-FREDERICK COUNTY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	33.50	34.50	36.50
Number of Contractual Positions	2.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,576,481	1,737,854	1,915,880
02 Technical and Special Fees	34,922	27,568	27,947
03 Communication	105,939	63,665	124,920
04 Travel	1,048	2,966	3,175
08 Contractual Services	25,757	138,345	147,535
09 Supplies and Materials	37,790	42,288	42,930
10 Equipment—Replacement	7,409	18,700	12,000
11 Equipment—Additional	3,007	8,300	8,250
13 Fixed Charges	5,141	2,090	29,988
14 Land and Structures	3,200		
Total Operating Expenses	189,291	276,354	368,798
Total Expenditure	1,800,694	2,041,776	2,312,625
Original General Fund Appropriation	1,580,496	1,396,874	
Transfer of General Fund Appropriation		28,336	
Net General Fund Expenditure	1,414,835	1,425,210	1,535,223
Special Fund Expenditure	343,986	584,372	715,944
Federal Fund Expenditure	41,873	32,194	61,458
Total Expenditure	1,800,694	2,041,776	2,312,625

JUDICIARY

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CLERK OF THE CIRCUIT COURT-GARRETT COUNTY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	9.00	9.00	10.00
01 Salaries, Wages and Fringe Benefits	496,636	537,342	609,976
03 Communication	17,979	14,556	23,780
04 Travel	1,265	4,100	4,705
08 Contractual Services	26,570	22,012	44,282
09 Supplies and Materials	15,042	37,750	22,635
10 Equipment—Replacement		16,027	6,000
11 Equipment—Additional	2,497	8,195	6,000
13 Fixed Charges	1,259	1,470	12,970
14 Land and Structures	29,781	5,250	
Total Operating Expenses	94,393	109,360	120,372
Total Expenditure	591,029	646,702	730,348
Original General Fund Appropriation	569,289	548,729	
Transfer of General Fund Appropriation		11,116	
Net General Fund Expenditure	546,590	559,845	611,177
Special Fund Expenditure	35,884	73,603	118,404
Federal Fund Expenditure	8,555	13,254	767
Total Expenditure	591,029	646,702	730,348

CLERK OF THE CIRCUIT COURT-HARFORD COUNTY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	37.00	38.00	40.00
Number of Contractual Positions	3.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,863,168	2,040,250	2,232,545
02 Technical and Special Fees	43,996	55,136	55,894
03 Communication	66,274	78,372	108,560
04 Travel	2,049	6,150	6,150
08 Contractual Services	65,942	133,565	184,664
09 Supplies and Materials	95,386	113,000	112,145
10 Equipment—Replacement	71,432	139,060	89,000
11 Equipment—Additional	3,301	9,300	9,500
13 Fixed Charges	1,549	26,300	53,500
14 Land and Structures	4,297	15,000	
Total Operating Expenses	310,230	520,747	563,519
Total Expenditure	2,217,394	2,616,133	2,851,958
Original General Fund Appropriation	2,042,625	2,195,095	
Transfer of General Fund Appropriation		17,021	
Net General Fund Expenditure	2,049,008	2,212,116	1,969,124
Special Fund Expenditure	130,228	364,301	859,670
Federal Fund Expenditure	38,158	39,716	23,164
Total Expenditure	2,217,394	2,616,133	2,851,958

JUDICIARY

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CLERK OF THE CIRCUIT COURT-HOWARD COUNTY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	38.00	39.00	41.00
Number of Contractual Positions.....	2.00	2.00	3.00
01 Salaries, Wages and Fringe Benefits	1,785,855	2,047,374	2,167,250
02 Technical and Special Fees.....	38,331	53,478	80,482
03 Communication.....	71,008	52,678	73,712
04 Travel.....	802	2,762	2,800
08 Contractual Services.....	51,151	102,771	128,612
09 Supplies and Materials.....	41,990	67,560	64,716
10 Equipment—Replacement.....	49,625	30,813	14,500
11 Equipment—Additional.....	73,980	4,675	12,500
13 Fixed Charges.....	2,864		33,740
14 Land and Structures.....		10,000	
Total Operating Expenses.....	291,420	271,259	330,580
Total Expenditure.....	2,115,606	2,372,111	2,578,312
Original General Fund Appropriation.....	2,112,368	2,051,596	
Transfer of General Fund Appropriation.....		17,814	
Net General Fund Expenditure.....	2,017,573	2,069,410	1,957,430
Special Fund Expenditure.....	84,742	283,293	588,204
Federal Fund Expenditure.....	13,291	19,408	32,678
Total Expenditure.....	2,115,606	2,372,111	2,578,312

CLERK OF THE CIRCUIT COURT-KENT COUNTY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	9.00	9.00	10.00
01 Salaries, Wages and Fringe Benefits	517,099	536,294	612,517
03 Communication.....	13,357	18,789	21,121
04 Travel.....	760	2,790	2,790
08 Contractual Services.....	5,334	21,607	34,450
09 Supplies and Materials.....	7,043	17,000	11,864
10 Equipment—Replacement.....	18,196	21,888	14,300
11 Equipment—Additional.....		1,250	1,250
13 Fixed Charges.....	1,658	1,800	9,238
14 Land and Structures.....	1,100	13,000	
Total Operating Expenses.....	47,448	98,124	95,013
Total Expenditure.....	564,547	634,418	707,530
Original General Fund Appropriation.....	565,567	589,591	
Transfer of General Fund Appropriation.....		-14,441	
Net General Fund Expenditure.....	526,966	575,150	547,738
Special Fund Expenditure.....		23,600	120,957
Federal Fund Expenditure.....	37,581	35,668	38,835
Total Expenditure.....	564,547	634,418	707,530

JUDICIARY

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CLERK OF THE CIRCUIT COURT-MONTGOMERY COUNTY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	174.00	177.00	181.00
Number of Contractual Positions	3.00	2.00	
01 Salaries, Wages and Fringe Benefits	7,768,712	8,194,445	8,837,292
02 Technical and Special Fees	56,184	55,136	
03 Communication	223,438	267,584	291,310
04 Travel	3,151	5,400	5,750
08 Contractual Services	124,354	195,753	229,152
09 Supplies and Materials	182,021	264,300	278,927
10 Equipment—Replacement	27,107	61,158	121,150
11 Equipment—Additional	21,936	11,950	12,500
13 Fixed Charges	54,781	59,050	204,904
Total Operating Expenses	636,788	865,195	1,143,693
Total Expenditure	8,461,684	9,114,776	9,980,985
Original General Fund Appropriation	7,154,972	7,203,927	
Transfer of General Fund Appropriation		168,583	
Net General Fund Expenditure	7,140,902	7,372,510	7,945,374
Special Fund Expenditure	1,073,459	1,476,941	1,737,474
Federal Fund Expenditure	247,323	265,325	298,137
Total Expenditure	8,461,684	9,114,776	9,980,985

CLERK OF THE CIRCUIT COURT-PRINCE GEORGE'S COUNTY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	168.00	173.00	179.00
Number of Contractual Positions	3.00		
01 Salaries, Wages and Fringe Benefits	7,096,487	8,037,335	8,992,679
02 Technical and Special Fees	14,597		
03 Communication	404,770	426,157	550,355
04 Travel	2,250	18,730	21,550
08 Contractual Services	136,582	734,575	1,030,812
09 Supplies and Materials	220,942	370,600	436,372
10 Equipment—Replacement	80,730	235,968	388,220
11 Equipment—Additional	17,377	92,081	107,220
13 Fixed Charges	364	10,000	125,773
14 Land and Structures		235,000	
Total Operating Expenses	863,015	2,123,111	2,660,302
Total Expenditure	7,974,099	10,160,446	11,652,981
Original General Fund Appropriation	8,455,510	8,115,511	
Transfer of General Fund Appropriation		166,581	
Net General Fund Expenditure	6,886,422	8,282,092	9,308,154
Special Fund Expenditure	682,351	1,459,891	1,822,148
Federal Fund Expenditure	405,326	418,463	522,679
Total Expenditure	7,974,099	10,160,446	11,652,981

JUDICIARY

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CLERK OF THE CIRCUIT COURT-QUEEN ANNE'S COUNTY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	10.00	11.00	13.00
Number of Contractual Positions	2.00	2.00	
01 Salaries, Wages and Fringe Benefits	604,793	685,123	799,416
02 Technical and Special Fees	39,582	55,136	
03 Communication	15,057	29,506	31,248
04 Travel	783	3,400	3,400
08 Contractual Services	16,374	71,328	133,400
09 Supplies and Materials	15,246	34,420	35,396
10 Equipment—Replacement	19,458	42,585	42,585
11 Equipment—Additional	1,999	8,000	8,000
13 Fixed Charges	102	2,900	11,250
14 Land and Structures	9,100	37,500	
Total Operating Expenses	78,119	229,639	265,279
Total Expenditure	722,494	969,898	1,064,695
Original General Fund Appropriation	806,171	934,987	
Transfer of General Fund Appropriation		-14,218	
Net General Fund Expenditure	716,727	920,769	802,638
Special Fund Expenditure		42,180	261,701
Federal Fund Expenditure	5,767	6,949	356
Total Expenditure	722,494	969,898	1,064,695

CLERK OF THE CIRCUIT COURT-ST. MARY'S COUNTY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	20.00	20.00	22.00
Number of Contractual Positions	1.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	986,133	1,034,235	1,151,072
02 Technical and Special Fees	43,477	55,136	27,947
03 Communication	26,329	30,735	35,394
04 Travel	477	2,350	3,100
08 Contractual Services	39,171	73,913	102,500
09 Supplies and Materials	23,144	43,600	29,765
10 Equipment—Replacement	11,607	25,160	30,500
11 Equipment—Additional	2,339	6,500	10,500
13 Fixed Charges	2,340	4,000	35,750
Total Operating Expenses	105,407	186,258	247,509
Total Expenditure	1,135,017	1,275,629	1,426,528
Original General Fund Appropriation	1,160,043	1,153,412	
Transfer of General Fund Appropriation		-4,731	
Net General Fund Expenditure	1,111,948	1,148,681	970,778
Special Fund Expenditure	434	79,800	405,836
Federal Fund Expenditure	22,635	47,148	49,914
Total Expenditure	1,135,017	1,275,629	1,426,528

JUDICIARY

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CLERK OF THE CIRCUIT COURT-SOMERSET COUNTY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	12.00	13.00	15.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits.....	619,245	672,292	774,329
02 Technical and Special Fees.....	28,460		
03 Communication.....	30,380	20,663	43,172
04 Travel.....	1,030	2,800	3,800
08 Contractual Services.....	8,148	19,102	20,200
09 Supplies and Materials.....	15,174	20,050	23,003
10 Equipment—Replacement.....	10,255	18,488	25,000
11 Equipment—Additional.....		10,000	10,000
13 Fixed Charges.....	4,629	12,000	12,415
14 Land and Structures.....		1,500	
Total Operating Expenses.....	69,616	104,603	137,590
Total Expenditure.....	717,321	776,895	911,919
Original General Fund Appropriation.....	718,211	712,782	
Transfer of General Fund Appropriation.....		15,602	
Net General Fund Expenditure.....	693,886	728,384	720,804
Special Fund Expenditure.....	267	21,498	160,096
Federal Fund Expenditure.....	23,168	27,013	31,019
Total Expenditure.....	717,321	776,895	911,919

CLERK OF THE CIRCUIT COURT-TALBOT COUNTY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	9.00	10.00	11.00
Number of Contractual Positions.....	2.00	2.00	.50
01 Salaries, Wages and Fringe Benefits.....	471,516	538,474	601,650
02 Technical and Special Fees.....	11,975	38,093	12,349
03 Communication.....	18,273	17,241	22,184
04 Travel.....	738	2,950	3,400
08 Contractual Services.....	49,136	63,576	61,175
09 Supplies and Materials.....	15,603	32,280	40,167
10 Equipment—Replacement.....	662	33,618	41,000
11 Equipment—Additional.....	5,712	15,500	15,500
13 Fixed Charges.....	969	2,500	11,350
14 Land and Structures.....		2,600	
Total Operating Expenses.....	91,093	170,265	194,776
Total Expenditure.....	574,584	746,832	808,775
Original General Fund Appropriation.....	601,812	605,769	
Transfer of General Fund Appropriation.....		12,738	
Net General Fund Expenditure.....	524,667	618,507	561,977
Special Fund Expenditure.....	36,850	109,672	215,994
Federal Fund Expenditure.....	13,067	18,653	30,804
Total Expenditure.....	574,584	746,832	808,775

JUDICIARY

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CLERK OF THE CIRCUIT COURT-WASHINGTON COUNTY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	29.00	30.00	30.00
01 Salaries, Wages and Fringe Benefits	1,375,998	1,458,724	1,575,782
03 Communication.....	63,793	77,463	121,741
04 Travel.....	12,571	19,900	26,200
08 Contractual Services.....	30,788	124,284	158,168
09 Supplies and Materials	37,441	88,600	63,018
10 Equipment—Replacement	34,600	55,335	58,100
11 Equipment—Additional.....	115,777	28,000	6,400
12 Grants, Subsidies and Contributions.....	289,142		
13 Fixed Charges.....	2,901	3,000	26,230
14 Land and Structures.....		165,000	
Total Operating Expenses.....	587,013	561,582	459,857
Total Expenditure	1,963,011	2,020,306	2,035,639
Original General Fund Appropriation.....	1,653,608	1,705,598	
Transfer of General Fund Appropriation.....		28,303	
Net General Fund Expenditure.....	1,867,337	1,733,901	1,514,166
Special Fund Expenditure.....	55,898	216,272	450,747
Federal Fund Expenditure.....	39,776	70,133	70,726
Total Expenditure	1,963,011	2,020,306	2,035,639

CLERK OF THE CIRCUIT COURT-WICOMICO COUNTY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	18.00	20.00	22.00
Number of Contractual Positions.....	3.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	918,655	1,016,118	1,149,748
02 Technical and Special Fees.....	58,155	55,136	27,947
03 Communication.....	44,788	67,144	70,245
04 Travel.....	992	3,300	4,500
08 Contractual Services.....	24,687	121,612	173,000
09 Supplies and Materials	28,811	41,900	50,926
10 Equipment—Replacement	-3,346	39,950	76,000
11 Equipment—Additional.....	642	14,500	30,000
12 Grants, Subsidies and Contributions.....	71,106		
13 Fixed Charges.....	838	2,600	28,500
14 Land and Structures.....	822	28,000	
Total Operating Expenses.....	169,340	319,006	433,171
Total Expenditure	1,146,150	1,390,260	1,610,866
Original General Fund Appropriation.....	1,183,749	1,158,764	
Transfer of General Fund Appropriation.....		22,288	
Net General Fund Expenditure.....	1,106,002	1,181,052	1,028,827
Special Fund Expenditure.....	1,216	182,752	553,359
Federal Fund Expenditure.....	38,932	26,456	28,680
Total Expenditure	1,146,150	1,390,260	1,610,866

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-WORCESTER COUNTY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	20.00	21.00	24.00
Number of Contractual Positions	3.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	973,027	1,120,936	1,229,702
02 Technical and Special Fees	63,181	58,684	57,693
03 Communication	66,652	38,344	44,665
04 Travel	4,356	8,890	8,225
08 Contractual Services	39,165	62,023	85,330
09 Supplies and Materials	35,125	38,300	46,960
10 Equipment—Replacement	14,262	61,625	27,000
11 Equipment—Additional	20,503	31,650	44,000
13 Fixed Charges	2,883	19,900	21,132
14 Land and Structures		6,550	
Total Operating Expenses	182,946	267,282	277,312
Total Expenditure	1,219,154	1,446,902	1,564,707
Original General Fund Appropriation	1,225,934	1,345,698	
Transfer of General Fund Appropriation		375	
Net General Fund Expenditure	1,190,730	1,346,073	962,762
Special Fund Expenditure		64,810	571,280
Federal Fund Expenditure	28,424	36,019	30,665
Total Expenditure	1,219,154	1,446,902	1,564,707

CLERK OF THE CIRCUIT COURT-BALTIMORE CITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	262.00	265.00	271.00
Number of Contractual Positions	13.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	12,844,639	13,503,609	14,491,365
02 Technical and Special Fees	254,359	291,418	294,068
03 Communication	521,155	523,453	558,378
04 Travel	1,946	3,774	2,150
08 Contractual Services	182,802	318,869	417,589
09 Supplies and Materials	448,951	439,195	502,864
10 Equipment—Replacement	139,405	235,360	241,950
11 Equipment—Additional	74,230	110,000	110,000
13 Fixed Charges	24,632	37,300	566,170
14 Land and Structures	17,153	75,000	
Total Operating Expenses	1,410,274	1,742,951	2,399,101
Total Expenditure	14,509,272	15,537,978	17,184,534
Original General Fund Appropriation	13,065,416	13,250,395	
Transfer of General Fund Appropriation		274,472	
Net General Fund Expenditure	12,844,684	13,524,867	14,808,288
Special Fund Expenditure	1,165,615	1,512,626	1,801,264
Federal Fund Expenditure	498,973	500,485	574,982
Total Expenditure	14,509,272	15,537,978	17,184,534

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-AUTOMATION SUPPORT

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	446,028	502,883	499,899
04 Travel		1,250	
08 Contractual Services	1,155,161	1,853,144	2,165,710
09 Supplies and Materials	1,143	50,994	11,250
10 Equipment—Replacement	90,625	500,000	475,000
11 Equipment—Additional	76,583	170,500	5,000
Total Operating Expenses	1,323,512	2,575,888	2,656,960
Total Expenditure	1,769,540	3,078,771	3,156,859
Original General Fund Appropriation	2,784,414	3,068,699	
Transfer of General Fund Appropriation		10,072	
Net General Fund Expenditure	1,769,540	3,078,771	3,156,859

CLERK OF THE CIRCUIT COURT-COMMON COSTS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Contractual Positions	5.00	5.00	3.50
01 Salaries, Wages and Fringe Benefits	227,400	403,813	597,300
02 Technical and Special Fees		137,839	111,790
03 Communication	82,384	25,000	25,000
04 Travel	2,960	60,000	60,000
08 Contractual Services	176,052	109,055	235,000
09 Supplies and Materials	2,069	19,500	37,500
12 Grants, Subsidies and Contributions	2,046,640	5,000	25,000
Total Operating Expenses	2,145,337	218,555	382,500
Total Expenditure	2,372,737	760,207	1,091,590
Original General Fund Appropriation	1,191,426	1,059,123	
Transfer of General Fund Appropriation		-298,916	
Net General Fund Expenditure	2,372,737	760,207	1,091,590

JUDICIARY

C00A00.11 FAMILY LAW DIVISION

Program Description:

Consistent with the expressed interest of the General Assembly, in 1998, the Maryland Judiciary established family divisions, as supported by Maryland Rule 16-204, within the State's five largest jurisdictions. These were established in Anne Arundel County, Baltimore City, Baltimore County, Montgomery County, and Prince George's County. The family divisions have jurisdiction over all civil matters related to the family: divorce, custody, child support, visitation, domestic violence, paternity, adoption, guardianship, involuntary commitments, CINA/CINS, and juvenile delinquency. Those counties without separate family divisions are provided with a family support coordinator and a budget for services to establish a spectrum of services and to reorient its case management processes to ensure the comprehensive and holistic treatment of families. Funds provided by the General Assembly are used to operate Maryland's family law system, which represents 48% of the circuit court caseload. Funds are provided to local jurisdictions in the form of grants. Additional funds are used to provide special project grants to provide access to the family justice system in both the District and Circuit courts. Family law hotlines, domestic violence legal services, high conflict custody representation projects, and other projects that improve the ability of families and children to participate in the family justice system are also provided.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	9.00	9.00	10.00
Number of Contractual Positions	2.00	3.00	2.00
01 Salaries, Wages and Fringe Benefits	585,912	689,051	764,783
02 Technical and Special Fees	8,009	142,613	92,782
03 Communication	3,139	3,090	3,200
04 Travel	16,392	47,480	47,480
08 Contractual Services	202,336	128,713	128,213
09 Supplies and Materials	7,992	6,965	6,965
10 Equipment—Replacement	899	1,500	1,500
11 Equipment—Additional		1,700	55,000
12 Grants, Subsidies and Contributions	9,653,951	11,568,564	13,712,818
13 Fixed Charges	2,370	3,175	3,665
Total Operating Expenses	9,887,079	11,761,187	13,958,841
Total Expenditure	10,481,000	12,592,851	14,816,406
Original General Fund Appropriation	11,367,685	12,583,359	
Transfer of General Fund Appropriation	-862,764	9,492	
Total General Fund Appropriation	10,504,921	12,592,851	
Less: General Fund Reversion/Reduction	23,921		
Net General Fund Expenditure	10,481,000	12,592,851	14,572,033
Federal Fund Expenditure			244,373
Total Expenditure	10,481,000	12,592,851	14,816,406

Federal Fund Income:

93.586 State Court Improvement Program	244,373
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JUDICIARY

C00A00.12 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

This program provides funding for the Judiciary's major information technology projects in concert with the Judiciary Information Technology Master Plan (ITMP) and the Information Technology Project Request (ITPR).

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	3.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	375,386	426,717	201,977
04 Travel	1,801	1,350	26,350
08 Contractual Services	9,388,345	11,065,007	6,471,661
09 Supplies and Materials	23,487		400,000
10 Equipment—Replacement	675,614	336,900	2,605,000
11 Equipment—Additional	371,181	264,000	925,000
13 Fixed Charges	490		
14 Land and Structures	4,406		
Total Operating Expenses	10,465,324	11,667,257	10,428,011
Total Expenditure	10,840,710	12,093,974	10,629,988
Original General Fund Appropriation	1,679,032	1,641,283	
Transfer of General Fund Appropriation	422,412	5,855	
Total General Fund Appropriation	2,101,444	1,647,138	
Less: General Fund Reversion/Reduction	49,806		
Net General Fund Expenditure	2,051,638	1,647,138	7,706,327
Special Fund Expenditure	8,789,072	10,446,836	2,923,661
Total Expenditure	10,840,710	12,093,974	10,629,988
Special Fund Income:			
C00301 Land Improvement Surcharge	8,789,072	10,446,836	2,923,661

OFFICE OF THE PUBLIC DEFENDER

MISSION

The mission of the Office of the Public Defender (OPD) is to provide superior legal representation to indigent defendants in the State of Maryland by safeguarding fundamental individual rights and ensuring access to the guaranteed protections afforded by the United States Constitution, the Bill of Rights, the Maryland Constitution and Declaration of Rights, and the laws of Maryland.

VISION

The vision of the OPD is to have an attorney available and present at each critical stage of all criminal proceedings in order to provide superior legal representation for all indigent persons charged with incarcerable crimes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The OPD will provide superior representation to indigent defendants at all critical stages of representation throughout the State of Maryland.

Objective 1.1 The objectives, strategies and measures for this Key Agency Goal are included as District Operations – Goal 1.

Goal 2. The OPD will provide sufficient and balanced resource distribution throughout the Agency.

Objective 2.1 The objectives, strategies and measures for this Key Agency Goal are included in General Administration – Goal 1.

Goal 3. The OPD will recruit and maintain a diverse, qualified and competent workforce.

Objective 3.1 The objectives, strategies and measures for this Key Agency Goal are included in General Administration – Goal 2.

Goal 4. The OPD will provide a sufficient information technology infrastructure to efficiently support all Agency operations.

Objective 4.1 The objectives, strategies and measures for this Key Agency Goal are included as General Administration – Goal 3.

Goal 5. The OPD will consult and cooperate with the Courts, the State legislature and other public organizations regarding the protection of procedural rights, the due process of law, constitutional safeguards and the administration of criminal justice.

Objective 5.1 The objectives, strategies and measures for this Key Agency Goal are included as General Administration – Goal 4.

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The General Administration of the OPD provides coordination of all public defender services including all personnel and fiscal matters. The coordination of budgeting, planning, accounting, data collection, procurement, information technology and continuing legal training is the responsibility of General Administration. The administrative staff also reviews and recommends all legislative proposals for the Public Defender.

MISSION

The mission of General Administration is to obtain and maximize fiscal resources to facilitate the operation of the Agency while providing competent managerial and executive leadership. OPD Administration also seeks to provide competent coordination of support services enabling all Agency personnel to fulfill the Agency's mission. Further, the Administration maintains collaborative relationships with other criminal justice agencies to ensure that the State's criminal justice system safeguards the constitutional rights of those charged with crimes.

VISION

The vision of the OPD General Administration is to provide administrative support and professional resources required to ensure superior legal representation to all indigent clients charged with incarcerable crimes.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. The OPD will provide sufficient and balanced resource distribution throughout the Agency.

- Objective 1.1** By calendar year 2006, 80% of full-time circuit court attorneys will handle no more than 180 cases per year, which is 120% of American Bar Association maximum caseload standards.
- Objective 1.2** By calendar year 2006, 80% of full-time district court attorneys will handle no more than 480 cases per year, which is 120% of American Bar Association maximum caseload standards.
- Objective 1.3** By calendar year 2006, 90% of full-time juvenile court attorneys will handle no more than 240 cases per year, which is 120% of American Bar Association maximum caseload standards.

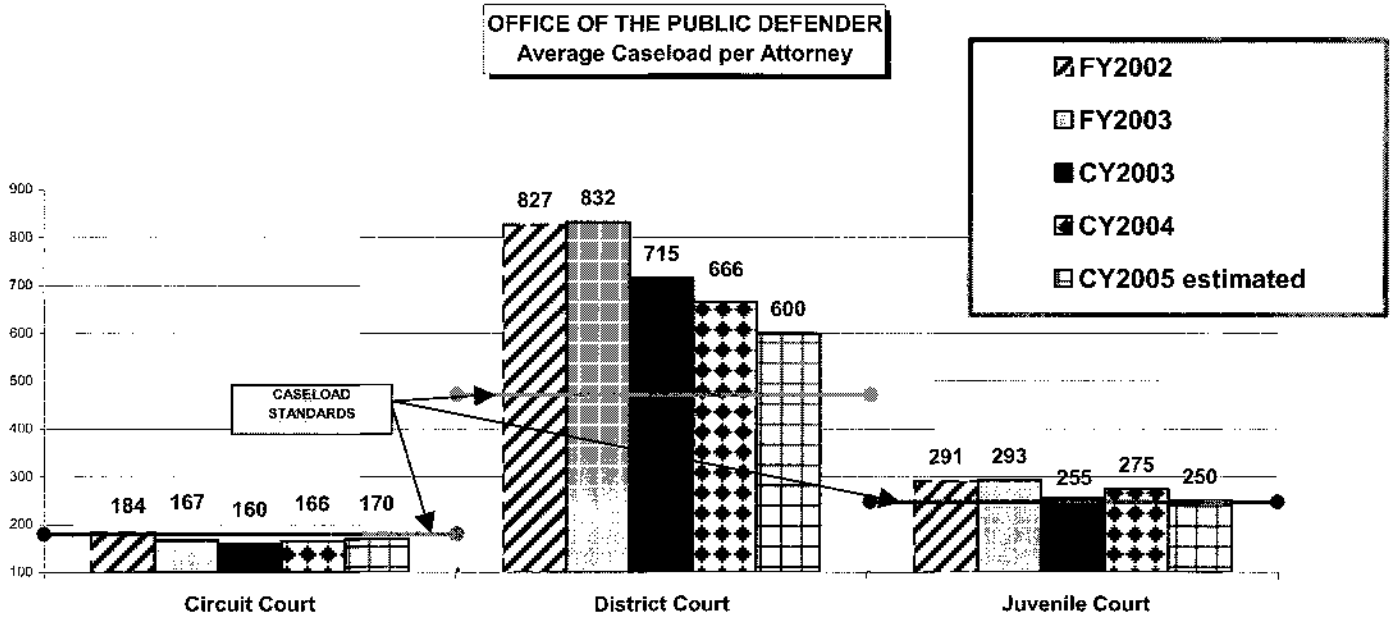
Performance Measures	CY2003	CY2004	CY2005	CY2006
	Actual	Estimated	Estimated	Estimated
Input: Number of cases (district operations)*	174,822	187,876	191,735	195,570
Total agency number of cases (districts and divisions)	188,791	201,296	205,322	209,428
Total cases pancled	9,891	10,722	11,258	11,483
Outcome: Average weighted caseloads (district operations)				
Circuit	160	166	170	173
District	715	666	600	550
Juvenile	255	275	250	242
Quality: Percent of attorneys agency wide meeting ABA standards**	33%	30%	50%	80%
Circuit	52%	56%	75%	90%
District	5%	5%	30%	50%
Juvenile	39%	20%	50%	80%

*The final values are accurate to +/- 2.5% due to data conversion errors.

**120% of ABA standards are: Felony – 180; Misdemeanor – 480; Juvenile – 240

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION (Continued)



Goal 2. The OPD will recruit and maintain a diverse, qualified and competent workforce.

Objective 2.1 By fiscal year 2007, 80% of OPD attorneys will complete the required 12 hours of Continuing Legal Education (CLE.)

Performance Measures

Quality: Percent of attorneys who complete CLE requirement

	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Quality: Percent of attorneys who complete CLE requirement	62%	64%	70%	80%

Goal 3. The OPD will provide a sufficient information technology infrastructure to efficiently support all Agency operations.

Objective 3.1 By calendar year 2004, the OPD will have implemented Case Management Phase I to every office statewide.

Performance Measures

Outcome: Percent of OPD offices operating with ProLaw

	CY2003	CY2004	CY2005	CY2006
	Actual	Actual	Estimated	Estimated
Outcome: Percent of OPD offices operating with ProLaw	87%	100%	100%	100%

Goal 4. Pursuant to Maryland Code of Criminal Procedure Section 8-201 and Maryland Rule 4-331 (c) (3), the OPD will utilize all relevant scientific techniques to identify and exonerate wrongfully convicted inmates.

Objective 4.1 By fiscal year 2007, the OPD will implement and review on an ongoing basis the protocol and procedures that are being used to identify cases in which an inmate may have been wrongfully convicted and in which further scientific and/or factual investigation may lead to exoneration of a wrongfully convicted inmate.

Performance Measures

Input: Number of cases in which inmate has requested assistance with an innocence claim

Output: Number of cases accepted for investigation after review

Number of cases litigated

Outcome: Number of clients exonerated or granted significant relief*

	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Input: Number of cases in which inmate has requested assistance with an innocence claim	150	199	250	300
Output: Number of cases accepted for investigation after review	65	43	35	30
Number of cases litigated	20	25	25	25
Outcome: Number of clients exonerated or granted significant relief*	0	2	3	4

Note: *Significant relief is defined as having a conviction vacated whether or not that is accompanied by an explicit acknowledgement by the prosecution that the client was innocent of the crime.

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

PROGRAM DESCRIPTION

The Office of the Public Defender provides legal services to indigent persons through twelve district offices, five divisions and two specialized units. The twelve districts conform to the statutory geographic boundaries of the District Court of Maryland. Legal representation by the Office of the Public Defender extends to all stages in criminal proceedings including custody, interrogation, preliminary hearing, arraignment, trial and appeal. Representation is provided to qualified indigent persons in District Courts, Juvenile Courts, Circuit Courts, police custody and related collateral hearings, Children In Need of Assistance (CINA) and termination of parental rights (TPR) cases.

MISSION

The mission of District Operations is to provide superior counseling, negotiation, and trial advocacy services for the clients; to safeguard fundamental individual rights; and to ensure access to the guaranteed protections afforded by the United States Constitution, the Bill of Rights, the Maryland Constitution and Declaration of Rights, and the laws of Maryland.

VISION

The vision of District Operations is that all public defender clients will be interviewed promptly after arrest and will have a competent attorney promptly assigned to his or her case to provide superior legal representation from the initial bond hearing through every critical stage and hearing thereafter until the case is completed.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. The Public Defender Districts and Divisions will provide competent representation to the clients at all critical stages of criminal, CINA, TPR, and juvenile proceedings.

Objective 1.1 By calendar year 2006, the OPD will implement workload standards for the number of applications taken and cases opened per intake worker, per attorney and per total staff.

Performance Measures	CY2003 Actual	CY2004 Actual	CY2005 Estimated	CY2006 Estimated
Inputs: Number of applications taken	196,223	203,426	207,495	211,645
Outputs: Number of cases opened	174,822	187,976	191,735	195,570
Outcome: Number of cases opened per attorney				
Circuit Court	254	262	265	265
District Court	865	885	931	931
Juvenile Court	222	275	306	306
Efficiency: Number of files taken per intake worker (160 FTEs)	1,299	1,271	1,258	1,283
Number of cases opened per district operations total staff (858 FTE)	211	221	202	196

Goal 2. The OPD will implement and comply with statewide policies affecting all District operations.

Objective 2.1 By calendar year 2006, 95% of open Public Defender files will comply with the Uniform Intake Policies as assessed by internal audit team.

Performance Measures	CY2003 Actual	CY2004 Actual	CY2005 Estimated	CY2006 Estimated
Input: Number of cases opened in district operations	174,822	187,976	191,735	198,870
Output: Number of files audited	419	506	600	600
Outcome: Number of audited files compliant with OPD policies	248	386	516	570
Percent of compliance	59%	76%	86%	95%

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES

APPELLATE SERVICES

PROGRAM DESCRIPTION

The Appellate Division litigates appeals involving public defender clients. It also provides educational and research support for staff and panel attorneys. The Appellate Division provides representation through use of staff and panel attorneys in appellate cases, files appropriate petitions for writs of certiorari, conducts continuing education seminars, publishes legal updates and newsletters and provides quick reference and specialist expertise to staff attorneys statewide.

MISSION

The mission of the Appellate Division is to assume statewide responsibility for all appellate litigation involving public defender clients and to provide educational and research services for Agency staff and panel attorneys throughout the State.

VISION

The vision of the Appellate Division is to be recognized in the legal community and by our clients as one of the best appellate legal systems in the nation, which provides superior appellate legal representation to persons in Maryland who are eligible for public defender services.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. The Appellate Division will provide excellent representation to its clients.

Objective 1.1 By calendar year 2006, 60% of the appellate attorneys will handle no more than 30 cases per year which is 120% of the American Bar Association's maximum appellate caseload standard.

	CY2003	CY2004	CY2005	CY2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases opened	695	689	690	695
Number of attorneys handling full time caseload	18.8	19.5	20	20
Output: Average number of cases per attorney	38	35.5	34.5	35
Quality: Percent of attorneys meeting caseload standards	50%	50%	55%	60%

Objective 1.2 By calendar year 2006, the Appellate Division will double the number of attorneys with expertise in the areas of termination of parental rights and child in need of assistance law.

	CY2003	CY2004	CY2005	CY2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of attorneys qualified to supervise CINA/TPR	2	3	4	4
Number of attorneys handling 6 or more CINA/TPR cases per year	1	2	3	3
Quality: Number of attorneys qualified in CINA/TPR	2	5	6	6

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES (Continued)

INMATE SERVICES

PROGRAM DESCRIPTION

Inmate Services, also known as the Collateral Review Division, provides assistance to indigent inmates for post conviction, parole violation, habeas corpus, extradition, and other miscellaneous hearings. This Division operates statewide and provides counsel in collateral criminal proceedings throughout the twelve Districts of the OPD system.

MISSION

The mission of the Inmate Services is to provide superior legal representation, pursuant to Section 7-108 of the Criminal Procedure Article of the Annotated Code of Maryland, as amended, to clients challenging their criminal convictions based on the denial of constitutional and fundamental rights, and to provide representation to clients at parole revocation hearings.

VISION

The vision of Inmate Services is to be recognized in the legal community, and by our clients, as consistently providing the finest legal representation in post conviction proceedings in the nation.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Inmate Services will provide superior, effective representation for public defender clients.

Objective 1.1 During calendar year 2006, the Inmate Services Division will establish maximum caseload goals appropriate for its attorneys.

	CY2003	CY2004	CY2005	CY2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of attorneys	16	16	16	16
Outputs: Post conviction cases handled	1,205	1,195	1,400	1500
Parole revocation hearings handled	1,255	1,278	1,200	1,300
Outcome: Caseload per attorney-all cases	154	155	163	175

Objective 1.2 By calendar year 2006, the Inmate Services Division will provide representation, upon request, to those individuals eligible to receive post conviction relief who do not file *pro se* Petitions for Post Conviction Relief.

	CY2003	CY2004	CY2005	CY2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of non- <i>pro se</i> post conviction cases opened	302	477	600	600
Number of motions to reopen post conviction cases	4	16	20	20
Outputs: Number of cases in which post conviction relief was granted to our clients.	182	186	210	210

OFFICE OF THE PUBLIC DEFENDER

C80B00.04 INVOLUNTARY INSTITUTIONALIZATION SERVICES

PROGRAM DESCRIPTION

The Involuntary Institutionalization Services Program provides assistance of counsel to every indigent person involuntarily confined pursuant to Title 10, Health General Article or found not criminally responsible pursuant to Title 3, Criminal Procedure Article, to a facility under the jurisdiction of, or licensed by, the Department of Health and Mental Hygiene. The services include representation of indigent persons upon their admission to psychiatric institutions, at their six-month and annual reviews, and when seeking judicial release from psychiatric institutions.

MISSION

The mission of the Involuntary Institutionalization Services Division (Mental Health Division) is to provide superior representation to all indigent persons facing civil commitment to Maryland psychiatric hospitals and individuals seeking release from civil commitment or commitments resulting from a finding of not criminally responsible or not competent to stand trial. Also, the mission is to foster and support a comprehensive system of competent representation for accused criminal clients when mental health issues are central to their defense.

VISION

The vision of the Mental Health Division is to provide superior legal representation to ensure that involuntarily committed individuals and those committed pursuant to court order relating to criminal changes are not improperly detained and receive proper mental health assistance.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. The Mental Health Division will improve consultation and support services to the Districts in criminal cases involving mental health issues.

Objective 1.1 By calendar year 2006, the Mental Health Division will increase the number of available and qualified mental health experts by 10% over 2004 actual, for an increase of 4 additional experts.

	CY2003	CY2004	CY2005	CY2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of mental health experts	42	46	50	50

Objective 1.2 By calendar year 2006, the Mental Health Division will increase by 10% over 2003 actual, the number of cases in which Mental Health attorneys provide consultation to assistant public defenders in the Districts for an increase of 26 consultations.

	CY2003	CY2004	CY2005	CY2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of consultations	295	300	310	321

Goal 2. The OPD will provide superior legal representation to persons in civil commitment hearings and to persons found not criminally responsible or incompetent to stand trial.

Objective 2.1 By calendar year 2006, reduce attorney caseloads to be no more than 120% of the American Bar Association standards (240) for attorneys handling civil commitment hearings and other hearings regarding the release of persons found not criminally responsible or incompetent to stand trial.

	CY2003	CY2004	CY2005	CY2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Cases per attorney	977	899	900	914
Cases per staff	414	381	382	388
Hearings per attorney	295	269	270	274

OFFICE OF THE PUBLIC DEFENDER

C80B00.05 CAPITAL DEFENSE DIVISION

PROGRAM DESCRIPTION

The Capital Defense Division (CDD) coordinates the delivery of statewide legal defense services in capital murder cases. The Division consults with the Public Defender and the District Public Defenders on appointment of counsel, arranges for experts and investigators, supports and advises appointed counsel and gathers data on sentencing in homicide cases. The Division also educates staff and panel attorneys through its publications and training seminars.

MISSION

The mission of the CDD is to provide superior legal representation to indigent persons accused of capital crimes in the State of Maryland.

VISION

The vision of the CDD is to be recognized in the legal community and by our clients as a model and a national leader in providing innovative and effective capital defense representation.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. The CDD will provide quality consultation and support to all public defenders and panel attorneys who are involved in capital litigation at the trial level in the State of Maryland.

Objective 1.1 By fiscal year 2007, the CDD will have identified and trained attorneys to serve as Death Penalty Liaisons in each District to assist with the early delivery of capital defense services and resources in potential death eligible cases.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Quality: Number of District with Death Penalty Liaisons	*	*	12	12
Number of designated Death Penalty Liaisons who have received comprehensive training to perform the necessary responsibilities and functions of position.	*	*	6	12

Note: *New measure for which data is unavailable.

Objective 1.2 By fiscal year 2006, the CDD will maintain an adequate number of panel attorneys and/or pro bono attorneys qualified to accept primary and/or secondary responsibility in capital litigation at the trial level.

	FY2004 Actual	FY2005 Actual	FY2006 Estimated	FY2007 Estimated
Performance Measures				
Quality: Total number of panel attorneys available and qualified to accept primary or secondary responsibility in capital trial litigation	26	26	26	26

Goal 2. The CDD will provide services to clients sentenced to death to pursue all further legitimate legal actions.

Objective 2.1 By fiscal year 2006, maintain an adequate number of panel attorneys available to handle primary and/or secondary responsibility in post conviction capital litigation and clemency proceedings.

	FY2004 Actual	FY2005 Actual	FY2006 Estimated	FY2007 Estimated
Performance Measures				
Quality: Total number of panel attorneys available qualified to handle primary or secondary responsibility in post conviction matters in capital cases	22	22	22	22

OFFICE OF THE PUBLIC DEFENDER

SUMMARY OF OFFICE OF THE PUBLIC DEFENDER

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	940.00	998.00	1,020.00
Total Number of Contractual Positions.....	39.63	82.10	82.10
Salaries, Wages and Fringe Benefits.....	59,938,154	65,438,723	71,448,390
Technical and Special Fees.....	5,153,041	5,439,485	6,970,786
Operating Expenses.....	5,239,775	5,869,507	6,557,737
Original General Fund Appropriation.....	63,589,619	74,146,945	
Transfer/Reduction.....	5,176,724	822,140	
Net General Fund Expenditure.....	68,766,343	74,969,085	83,766,399
Special Fund Expenditure.....	204,492	239,313	212,102
Reimbursable Fund Expenditure.....	1,360,135	1,539,317	998,412
Total Expenditure.....	<u>70,330,970</u>	<u>76,747,715</u>	<u>84,976,913</u>

C80B00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	60.00	65.00	65.00
Number of Contractual Positions.....	1.21	1.50	1.50
01 Salaries, Wages and Fringe Benefits.....	3,949,211	4,093,199	4,665,507
02 Technical and Special Fees.....	57,071	129,860	56,159
03 Communication.....	40,125	61,529	48,583
04 Travel.....	46,342	70,649	45,932
07 Motor Vehicle Operation and Maintenance.....	40,050	53,059	48,293
08 Contractual Services.....	323,579	789,850	1,229,000
09 Supplies and Materials.....	123,564	167,000	130,500
11 Equipment—Additional.....	278,067	152,676	222,421
13 Fixed Charges.....	99,117	65,720	125,763
Total Operating Expenses.....	950,844	1,360,483	1,850,492
Total Expenditure.....	4,957,126	5,583,542	6,572,158
Original General Fund Appropriation.....	4,650,429	5,369,853	
Transfer of General Fund Appropriation.....	289,396	56,035	
Net General Fund Expenditure.....	4,939,825	5,425,888	6,572,158
Special Fund Expenditure.....	17,301	57,699	
Reimbursable Fund Expenditure.....		99,955	
Total Expenditure.....	<u>4,957,126</u>	<u>5,583,542</u>	<u>6,572,158</u>

Special Fund Income:

C80312 Community Justice Initiative Project.....	17,301	57,699	
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....		99,955	
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OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	801.50	851.50	873.50
Number of Contractual Positions	34.50	74.10	74.10
01 Salaries, Wages and Fringe Benefits	50,298,119	55,689,213	60,653,936
02 Technical and Special Fees	4,548,960	4,714,702	6,325,521
03 Communication	732,072	806,015	865,172
04 Travel	137,150	135,000	166,415
06 Fuel and Utilities	112,554	38,682	132,419
07 Motor Vehicle Operation and Maintenance	23,917	24,964	29,368
08 Contractual Services	635,089	461,300	516,300
09 Supplies and Materials	220,119	189,702	225,577
10 Equipment—Replacement	3,011		
11 Equipment—Additional	26,000	25,000	25,000
13 Fixed Charges	1,479,423	1,766,586	1,665,426
Total Operating Expenses	3,369,335	3,447,249	3,625,677
Total Expenditure	58,216,414	63,851,164	70,605,134
Original General Fund Appropriation	52,387,803	61,537,778	
Transfer of General Fund Appropriation	4,281,285	692,410	
Net General Fund Expenditure	56,669,088	62,230,188	69,394,620
Special Fund Expenditure	187,191	181,614	212,102
Reimbursable Fund Expenditure	1,360,135	1,439,362	998,412
Total Expenditure	58,216,414	63,851,164	70,605,134

Special Fund Income:

C80303 Anne Arundel County Inmate Services	59,400	59,400	80,475
C80309 Inmate Services Projects Baltimore County	44,277	34,798	44,277
C80310 Inmate Services Projects Harford County	21,000	21,000	21,000
C80311 Baltimore County Juvenile Drug Court	62,514	66,416	66,350
Total	187,191	181,614	212,102

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	52,627	70,000	63,750
Q00C02 DPSCS-Division of Parole and Probation	281,600	281,600	281,600
Q00P00 DPSCS-Division of Pretrial Detention and Services	601,000	601,000	601,000
V00D01 Department of Juvenile Services	424,908	486,762	52,062
Total	1,360,135	1,439,362	998,412

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	56.00	57.00	57.00
Number of Contractual Positions	3.62	5.50	5.50
01 Salaries, Wages and Fringe Benefits	4,070,046	4,074,857	4,301,280
02 Technical and Special Fees	82,323	85,777	96,226
03 Communication	39,160	36,329	40,554
04 Travel	19,208	18,000	24,003
07 Motor Vehicle Operation and Maintenance	5,995	7,123	11,170
08 Contractual Services	703,577	853,500	820,500
09 Supplies and Materials	19,667	20,800	20,000
11 Equipment—Additional	349		500
13 Fixed Charges	289	5,700	500
Total Operating Expenses	788,245	941,452	917,227
Total Expenditure	4,940,614	5,102,086	5,314,733
Original General Fund Appropriation	4,556,840	5,048,830	
Transfer of General Fund Appropriation	383,774	53,256	
Net General Fund Expenditure	4,940,614	5,102,086	5,314,733

C80B00.04 INVOLUNTARY INSTITUTIONALIZATION SERVICES

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	16.50	18.50	18.50
Number of Contractual Positions30	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,089,612	1,056,506	1,252,130
02 Technical and Special Fees	83,734	105,258	101,391
03 Communication	6,003	7,360	8,372
04 Travel	15,809	14,400	21,562
07 Motor Vehicle Operation and Maintenance	1,669	1,258	9,916
08 Contractual Services	6,681	9,300	9,000
09 Supplies and Materials	3,839	4,000	4,175
11 Equipment—Additional	235		500
13 Fixed Charges	232	25,250	35,137
Total Operating Expenses	34,468	61,568	88,662
Total Expenditure	1,207,814	1,223,332	1,442,183
Original General Fund Appropriation	1,168,761	1,209,917	
Transfer of General Fund Appropriation	39,053	13,415	
Net General Fund Expenditure	1,207,814	1,223,332	1,442,183

OFFICE OF THE PUBLIC DEFENDER

C80B00.05 CAPITAL DEFENSE DIVISION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	531,166	524,948	575,537
02 Technical and Special Fees	380,953	403,888	391,489
03 Communication	1,536	1,150	1,750
04 Travel	5,759	6,250	7,295
07 Motor Vehicle Operation and Maintenance	352	2,112	3,000
08 Contractual Services	27,297	17,200	22,000
09 Supplies and Materials	3,944	2,000	4,000
11 Equipment—Additional	57,642		500
13 Fixed Charges	353	30,043	37,134
Total Operating Expenses	96,883	58,755	75,679
Total Expenditure	1,009,002	987,591	1,042,705
Original General Fund Appropriation	825,786	980,567	
Transfer of General Fund Appropriation	183,216	7,024	
Net General Fund Expenditure	1,009,002	987,591	1,042,705

OFFICE OF THE ATTORNEY GENERAL

C81C00.01 LEGAL COUNSEL AND ADVICE

MISSION

The Office of the Attorney General represents the State in all legal matters. The Attorney General acts as legal counsel to the Governor, General Assembly, Judiciary and State agencies, boards and commissions.

VISION

The Office of the Attorney General provides superior legal representation and promotes public safety by providing the highest quality of legal services from a staff that is dedicated to excellence and professionalism. The Office of the Attorney General demonstrates integrity by being ethical and accountable and making principle decisions. The Office of the Attorney General embraces diversity as well as teamwork.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Office of the Attorney General will effectively represent the State in all legal matters. Maintain the quality of excellence and successful outcome of matters.

Objective 1.1 Handle all legal matters effectively.

Performance Measure See individual Program Measures/Program Indicators.

Goal 2. Continue the Attorney General's commitment to support the citizens of Maryland.

Objective 2.1 Protect the public by investigating and prosecuting cases that implicate important securities, franchise and business opportunities concerns.

Objective 2.2 Provide citizens with a marketplace free of deceptive and unfair practices to further the economic well being of consumers and honest businesses.

Objective 2.3 Protect the citizens of Maryland by enforcing the antitrust laws of the State of Maryland and the United States fairly and consistently

Performance Measure See individual Program Measures/Program Indicators.

Goal 3. To promote public safety.

Objective 3.1 Help prevent abuse and neglect of vulnerable adults.

Objective 3.2 Uphold criminal convictions.

Objective 3.3 Prosecute conduct which violates Maryland's criminal statutes with emphasis on fraud within or affecting state government, white collar crime, health care fraud, firearms offenses and financial exploitation of vulnerable adults.

Performance Measure See individual Program Measures/Program Indicators.

Goal 4. To provide timely responses to in-session legislative requests for written advice.

Objective 4.1 Answer all in-session legislative requests for written advice on the average of 60 hours after receipt of inquiry.

Performance Measure For the 2005 session, 112 advice letters on specific bills were turned around in an average of 1.73 days.

Goal 5. To complete bill review in a timely manner.

Objective 5.1 Complete the Attorney General's review of bills waiting on Governor's signature no later than seven days prior to the last bill signing.

Performance Measure For the 2005 regular session, there were 826 bills for review, resulting in 16 bills reviewed per day for a period of 53 calendar days.

OFFICE OF THE ATTORNEY GENERAL

C81C00.04 SECURITIES DIVISION

MISSION

The primary mission of the Securities Division is to protect Maryland investors from investment fraud and misrepresentation. The Division seeks to accomplish this mission by reviewing and registering offerings for securities, franchises and other investment opportunities prior to their offer and sale to the citizens of Maryland. The Division also licenses and regulates individuals engaged in the sale of securities in Maryland.

VISION

To protect the public by investigating and prosecuting cases that implicate important securities, franchise and business opportunities concerns.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Securities Division matters.

Objective 1.1 To handle all Securities Division matters effectively.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: Broker/Dealer (Firm) Registration and Renewals	2,347	2,346	2,340	2,340
Registered Agents (Stockbrokers)	136,430	144,345	140,000	147,000
Investment Adviser/Financial Planner (Firm)				
Registrations and Renewals	513	493	490	490
Federal Covered Adviser Notice Filings	1,193	1,344	1,350	1,350
Investment Adviser/Financial Planner				
Representative (Individual) Registration, Renewals and Notice Filings	6,200	7,739	7,400	7,400
Securities Registrations, Renewals, and Exemption and Notice Filings	20,023	21,186	22,000	22,500
Franchise Registration and Renewals	1,202	1,342	1,425	1,525
Active Cases, Investigations and Inquiries	1,372	1,297	1,200	1,200
Registration Fees	\$18,825,402	\$19,446,633	\$19,500,000	\$20,000,000
Fines, Restitution and Rescission	\$14,245,058	\$13,909,065	\$4,000,000	\$4,000,000

Goal 2. To review all regulatory filings.

Objective 2.1 Review all regulatory filings within the statutory deadlines and to review filings and conduct investment adviser audit program with the goal of obtaining a five-year review cycle.

OFFICE OF THE ATTORNEY GENERAL

C81C00.05 CONSUMER PROTECTION DIVISION

MISSION

The Mission of the Consumer Protection Division is to protect the citizens of Maryland by:

- 1) Conciliating consumer complaints through both mediation and arbitration;
- 2) Registering Health Clubs and Home Builders;
- 3) Educating the public by developing and disseminating consumer education materials; and
- 4) Enforcing consumer laws against businesses engaging in unfair or deceptive trade practices.

VISION

A state that provides citizens with a marketplace free of deceptive and unfair practices to further the economic well being of consumers and honest businesses.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Consumer Protection Division (CPD) matters, including inquiries, complaints, arbitration, and hearings.

Objective 1.1 Handle Consumer Protection matters in a timely manner to achieve beneficial outcome to consumers.

Objective 1.2 Maintain an average time of 110 days between the receipt of a consumer complaint and its disposition.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Inquiries	88,000	82,000	85,000	85,000
Complaints	14,127	15,249	14,000	14,000
Output: Arbitrations	161	169	145	145
Cease & Desist Hearings	32	49	25	25
Outcome: Recoveries for Consumers	\$5,790,074	\$8,992,026	\$5,250,000	\$5,250,000

During FY 2005, complaints received by the CPD were handled and closed in an average of 69 days.

Goal 2. Increase the public's access to mediation and arbitration services.

Objective 2.1 Allow consumers to file complaints over the Internet through the OAG web site.

Performance Measures During FY 2005, the feature permitting consumers to submit information to the Division over the Internet was expanded to permit home builders to register with the Division over the Internet and to pay their registration fee over the Internet using a credit card.

Objective 2.2 Expand citizen outreach efforts. Program and evaluate methods to increase recruitment so as to meet resource demands of complaint and call volume.

Performance Measures During FY 2005, CPD sent out 985 volunteer recruitment letters to news media, senior centers, libraries, and universities. As a result of this effort, 57 volunteers and student interns started work with CPD during this Fiscal Year. Training was provided to both new and veteran volunteers.

Goal 3. Provide consumer education materials to Maryland citizens.

Objective 3.1 Help Maryland citizens make informed decisions in the marketplace.

Performance Measures During FY2005, the CPD produced five consumer education publications covering a range of topics. CPD enforcement actions and consumer advisories were subject of 40 press releases issued by the OAG. Through a network of community organizations, schools and libraries, CPD newsletters were made accessible to almost 90,000 people.

OFFICE OF THE ATTORNEY GENERAL

C81C00.06 ANTITRUST DIVISION

MISSION

To protect the citizens of Maryland by enforcing the antitrust laws of the State of Maryland and the United States fairly and consistently; to advise and educate Maryland's agencies, political subdivisions and business enterprises regarding laws protecting competition for the purpose of promoting effective operations and compliance with the antitrust laws; to be responsive to the concerns of the citizens of Maryland regarding threats to the competitive process in the State; to provide high quality legal defense for state agencies and political subdivisions accused of violating state and federal antitrust laws; and to protect the State from individuals and companies that threaten the integrity of state procurement procedures.

VISION

To promote vigorous economic competition within the State of Maryland by fostering a climate in which participants in the marketplace succeed or fail on the strength of their ingenuity, talent, skills and effort, and not by means of their agreements with competitors to circumvent the competitive process or their success in choking off competition for the purpose of securing a monopoly position; to assure that, whenever possible, the market forces of supply and demand are the primary determinants of price, quality, selection and innovation; and to safeguard the integrity of the state's procurement process.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all antitrust matters.

Objective 1.1 Handle all antitrust matters for beneficial outcome for the State of Maryland and its citizens.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Investigations, Inquiries and Advice	814	690	700	700
Enforcement Actions	18	23	26	24
Parens Patriae	5	4	6	5
Other Civil	13	19	20	19
Criminal	0	0	0	0
Antitrust Defense	2	2	2	1
Amicus Briefs	2	1	2	1
Debarments	51	52	53	55
Energy Overcharge Actions	47	47	47	47
Outcome: Funds Recovered for State (in thousands)	\$13	\$2,622	\$520	\$1,700
Funds Recovered for Maryland subdivisions (in thousands)	\$0	\$1,407	\$0	\$100
Funds Recovered for Consumers (in thousands)	\$1,029	\$433	\$663	\$775

Goal 2. Enhance enforcement capabilities.

Objective 2.1 Enhance our enforcement capabilities and investigations to better protect the public.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of multistate cases participated in which were in investigation, litigation, or enforcement phases.	16	21	*	*

*Data not available

OFFICE OF THE ATTORNEY GENERAL

C81C00.09 MEDICAID FRAUD CONTROL UNIT

MISSION

The Maryland Medicaid Fraud Control Unit (MFCU) of the Office of the Attorney General investigates and prosecutes instances of Medicaid provider fraud and the abuse and neglect of vulnerable adults. The MFCU has statewide authority to prosecute such cases and utilizes the grand juries of the various counties to this end. The MFCU serves the people of Maryland through the enforcement actions it undertakes. The MFCU seeks to deter the criminal behavior that comes under its purview by bringing enforcement actions, seeking restitution where appropriate, and by seeking appropriate sentences for those individuals or entities that violate the laws pertaining to fraud and abuse and neglect. The MFCU also advises the Attorney General and his constituents, as well as the Medicaid program, on Medicaid fraud matters and policy issues surrounding the abuse and neglect of vulnerable adults.

VISION

The vision of the MFCU is to effectively protect the integrity of the Medicaid program in Maryland and to reduce or eliminate instances of fraud. It is further our vision that all vulnerable adults in Maryland be treated with the dignity and respect they deserve, free from physical abuse. It is further our vision that vulnerable adults in Maryland receive proper and sufficient care and assistance in fulfilling their physical needs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Medicaid Fraud Control Unit matters.

Objective 1.1 Handle all MFCU matters to protect the integrity of the Medicaid program and to help protect vulnerable adults.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Cases pending beginning of year	54	54	63	62
New cases	25	43	40	40
Total	79	97	103	102
Fraud complaints	47	32	33	30
Patient abuse complaints	807	517	600	600
Output: Investigations Completed	38	30	34	38
Pending End of fiscal year	54	63	62	64
Indictments	14	27	22	23
Civil settlements	5	5	4	4
Outcome: Fines, collections, restitution and/or overpayments	\$7,846,467	\$5,121,658	\$2,500,000	\$2,500,000

Goal 2. Help protect vulnerable adults.

Objective 2.1 Raise the awareness of the citizens of Maryland regarding the issues of the abuse and neglect of vulnerable adults.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of abuse referrals	807	517	*	*

*Data not available

OFFICE OF THE ATTORNEY GENERAL

C81C00.10 PEOPLE'S INSURANCE COUNSEL DIVISION

MISSION

The mission of the People's Insurance Counsel is to protect and defend the interest of Maryland insurance consumers in medical professional liability insurance and homeowners insurance matters pending before the Insurance Commissioner.

VISION

To vigorously uphold and defend the interests of Maryland consumers of medical professional liability insurance and homeowners insurance through investigations of price increases and other actions that affect the interests of these consumers, and to forcefully represent those interests before the Maryland Insurance Commission and any other appropriate administrative or judicial forum.

KEY GOALS

- Goal 1.** To review actions of medical professional liability insurers and homeowners insurers before the Maryland Insurance Commissioner to determine if the interests of insurance consumers are affected.
- Goal 2.** To review all proposed rate increases of 10% or more by these insurers.
- Goal 3.** To appear before the Commissioner and other appropriate forum to defend the interests of insurance consumers in those cases where the rate increase is excessive, inadequate or unfairly discriminatory, and in those cases where other important interests of consumers are affected adversely.

OFFICE OF THE ATTORNEY GENERAL

C81C00.14 CIVIL LITIGATION DIVISION

MISSION

The Civil Division handles or supervises major civil litigation in which the State, its agencies, or officers, is a party. This includes defending the State and State employees in state and federal trial and appellate courts, as well as filing suits on behalf of the State.

VISION

That the Office of the Attorney General will provide civil litigation services of the highest quality to every State agency, officer and employee that qualifies for representation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure that its attorneys, and all attorneys in the Office of the Attorney General who litigate, provide uniformly high quality litigation services to our clients, Maryland's state agencies, officers and employees.

Objective 1.1 Litigating those cases most important to the core functions and governmental policies of the State of Maryland, and to the rights and interests of its citizens, or that are of a complexity and size that require special expertise, resources, or attention. Supervising the litigation of other significant cases.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Input: Number of matters litigated by court jurisdiction:				
State Courts	178	163	171	171
Federal Courts	40	32	35	35
Miscellaneous	27	77	84	84
Total	245	272	290	290

OFFICE OF THE ATTORNEY GENERAL

C81C00.15 CRIMINAL APPEALS DIVISION

MISSION

The mission of the Criminal Appeals Division is to faithfully and competently represent the State of Maryland in all criminal matters in the appellate courts of the State and in the federal courts at all levels, including the United States District Court, the Court of Appeals for the Fourth Circuit, and the United States Supreme Court. The Division also offers advice, counsel, and training to the 24 local State's Attorney's Offices in the State as well as to other State agencies. It is also the mission of the Division to offer its criminal law expertise in the areas of policy and legislation on behalf of the Office.

VISION

The vision of the Division is one where the citizens of Maryland may live as safe and crime-free as possible, where criminal convictions are upheld and dangerous individuals are isolated from the general public. The Division also would like to see criminal prosecutions be fair and just, to ensure that the guilty are convicted and the innocent are set free.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Criminal Appeals Division matters.

Objective 1.1 To competently and efficiently handle all matters assigned to the Division.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Federal Cases Litigated	118	75	90	90
State Cases Litigated	841	896	900	900

Goal 2. To represent the State in criminal appeals.

Objective 2.1 To achieve the highest level of affirmances in criminal convictions.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of dispositions from State court:				
Cases handled by the Division	959	773	800	800
Outcome: Successful cases*	841	657	680	680
Percent successful	88%	85%	85%	85%

Note: *Successful cases included those where the defendant's assertions were rejected entirely or only a part of the case was reversed.

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION

MISSION

The mission of the Criminal Investigation Division (CID) is to analyze, investigate and prosecute conduct which violates Maryland's criminal statutes, with particular emphasis on fraud within or affecting State government, white collar crime, health care fraud, firearms offenses, and multi-county criminal behavior. Our jurisdiction is statewide and our authority to act is at the specific request of the Governor, in accordance with Article 5, Section 3 of the Maryland Constitution.

The Criminal Investigation Division also advises the Attorney General and his constituents on criminal enforcement matters as well as on policy involving crime, criminal justice and law enforcement.

VISION

To identify correctly and prosecute those persons and entities whose criminal behavior jeopardizes the quality of life, government and commerce in Maryland, in such a way that not only punishes the wrongdoers, but also deters future criminal conduct and educates the public.

To serve as a meaningful partner with local, State and federal prosecutors and law enforcement agencies, so as to coordinate and maximize delivery of appropriate criminal justice services to the population of the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle Criminal Investigation Division matters to include all kinds of white collar and multi-jurisdictional crimes, including but not limited to the subject areas covered in the three following goals (i.e., guns, fraud against the State and vulnerable adult exploitation), but also embezzlement and other business crimes, health care fraud, identity fraud, computer crimes, securities fraud, referrals from State's Attorneys, and consumer fraud.

Objective 1.1 Handle CID matters for most effective investigative and prosecutorial service.

Objective 1.2 Identify significant instances of fraud against the State by State employees, grantees, citizens and vendors, with a view towards not only punishing the wrongdoers but also improving the procurement process as well as internal accounting controls.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: Cases Litigated:				
Maryland Court of Special Appeals	1	2	1	1
Maryland Trial Courts	277	328	328	328
Investigations Conducted	1362	1435	1435	1435
Investigations Conducted Litigation Pending	180	262	262	262
Investigations Conducted not Resulting in cases in Litigation	639	612	612	612

Goal 2. Enforce criminal handgun control laws.

Objective 2.1 Identify prosecutable cases and filings of charges.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: The Division tracked the following:				
Referrals	39	377	377	377
Opened for Investigation	10	100	100	100
Charged	3	21	21	21
Investigations Pending		30	30	30
Convictions Obtained	8	12	12	12
Case Assessment Time in weeks for each referral	<2	<2	<2	<2

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION (Continued)

Goal 3. Enforce criminal laws relating to fraud against the State.

Objective 3.1 Identify significant instances of fraud against the State by State employees, grantees, citizens and vendors, with a view towards not only punishing the wrongdoers but also improving the procurement process as well as internal accounting controls.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: The Division tracked the following:				
Referrals	226	269	269	269
Investigations	130	156	156	156
Litigation Pending	17	42	42	42
Charges Filed	15	27	27	27
Convictions	19	29	29	29
Case Assessment Time in weeks for each referral	<4	<4	<4	<4

Goal 4. Help protect vulnerable adults from financial exploitation.

Objective 4.1 Target financial exploitation of vulnerable adults.

Performance Measures There were 39 referrals made to the Division, and the time between referral and either acceptance or declination of the referral was less than four (4) weeks.

There were four (4) criminal charges filed, with three (3) convictions.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: The Division tracked the following:				
Referrals	46	39	39	39
Investigations	22	20	20	20
Litigation Pending	2	1	1	1
Charges Filed	1	4	4	4
Convictions	1	3	3	3
Case Assessment Time in weeks for each referral	<4	<4	<4	<4

OFFICE OF THE ATTORNEY GENERAL

C81C00.17 EDUCATIONAL AFFAIRS DIVISION

MISSION

The Educational Affairs Division is the legal advisor to all State higher education institutions (University System of Maryland, Morgan State University, St. Mary's College of Maryland, Baltimore City Community College), as well as the Maryland Higher Education Commission, Maryland Public Television, the Maryland Institute for Emergency Medical Services System, the Historic St. Mary's City Commission, and the College Savings Plans of Maryland.

VISION

The Division seeks to be a constructive contributor to the successful implementation of our clients' respective missions, and to ensure that such implementation is carried out in a manner that best serves the public interest.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle Educational Affairs Division matters.

Objective 1.1 Handle all Educational Affairs Division matters effectively

Goal 2. To help ensure consistent advice to clients.

Objective 2.1 To enhance communications between Division attorneys and agency-based attorneys

Goal 3. Continue to implement new collective bargaining legislation, as clients move from election phase to negotiating phase.

Objective 3.1 Assure the smoothest possible implementation of new collective bargaining legislation, effective fiscal year 2003.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Federal Cases	35	22	25	30
State Cases	90	74	80	90
Administrative Proceedings	70	98	110	125
Advice Letters	500	982	1,150	1,200
Contracts Drafted/Reviewed	500	525	600	600

OFFICE OF THE ATTORNEY GENERAL

C81C00.18 CORRECTIONAL LITIGATION DIVISION

MISSION

The Mission of the Correctional Litigation Division is to:

- Provide legal representation to eligible state correctional institutions, officials and personnel, as mandated by the State Government Article, in defense of civil actions brought by inmates for alleged violations of civil constitutional rights or claims arising out of their incarcerations;
- Provide advice, information and training to state corrections officials and personnel relating to the avoidance and defense of inmate litigation;
- Minimize the liability of state corrections officials and personnel in inmate litigation;
- Reduce the amount of inmate litigation; and
- Carry out these tasks in compliance with the Canons of Professional Responsibility.

VISION

The vision of the Correctional Litigation Division is to promote a correctional and legal environment in Maryland in which correctional officials and personnel conduct their mission without fear of inmate suits and where those inmate lawsuits that are brought are resolved expeditiously and without improper interference with the work of the State's correctional system.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle Correctional Litigation matters.

Objective 1.1 Handle Correctional Litigation matters for the most beneficial outcome to the State.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: Federal Courts:				
U.S. Supreme Court	3	2	2	2
U.S. Court of Appeals	39	43	44	44
U.S. District Court	277	263	274	285
Class Actions	1	1	1	1
State Courts:				
Maryland Court of Appeals	2	3	2	2
Maryland Court of Special Appeals	6	5	6	6
Circuit Courts of Maryland	21	27	28	33
District Courts of Maryland	8	4	20	22
Health Claims Arbitration Office	2	0	0	0
Administrative Hearings	3	0	6	0

OFFICE OF THE ATTORNEY GENERAL

C81C00.20 CONTRACT LITIGATION DIVISION

MISSION

The Contract Litigation Unit represents the Departments of General Services and Transportation and the University System of Maryland before the Maryland State Board of Contract Appeals and in the courts of the State in litigation arising out of contract formation disputes and contract disputes. The Unit also provides advice to other State agencies, upon request regarding a variety of procurement and contract issues, such as structuring procurement solicitations, drafting contract provisions and procurement regulations, administering contracts, and properly formulating State claims and responses to contractor claims.

VISION

Through litigation or settlement, assist our client agencies to resolve contract disputes, at values that are fair to the contractors and the State, in a manner that promotes the letter and spirit of the Procurement Law.

Assessment of the fair value of a monetary contract claim is one of the most difficult aspects of contract litigation. Despite its extreme difficulty, our vision is to be able to reasonably forecast fair value as early as is reasonably possible in the litigation, to the ideal end that the litigation will be resolved for approximately the value that we forecast.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To handle contract disputes.

Objective 1.1 To resolve each case for an amount that is within 25 percent of our most recent assessment of case value

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average variance of actual settlement amounts from most recent case value assessment	13.5%	19.4%	25%	25%
Average variance of actual fully litigated case amounts from the most recent case value assessment	n/a	n/a	25%	25%

OFFICE OF THE ATTORNEY GENERAL

SUMMARY OF OFFICE OF THE ATTORNEY GENERAL

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	240.50	236.50	236.50
Total Number of Contractual Positions.....	3.30		4.00
Salaries, Wages and Fringe Benefits.....	16,498,473	18,589,316	19,553,141
Technical and Special Fees.....	347,598	60,000	299,271
Operating Expenses.....	4,815,674	5,040,317	4,938,245
Original General Fund Appropriation.....	17,254,411	16,580,603	
Transfer/Reduction.....	157,626	168,230	
Total General Fund Appropriation.....	17,412,037	16,748,833	
Less: General Fund Reversion/Reduction.....	424,287		
Net General Fund Expenditure.....	16,987,750	16,748,833	17,971,000
Special Fund Expenditure.....	972,190	2,795,728	2,386,529
Federal Fund Expenditure.....	1,416,133	1,659,563	1,875,225
Reimbursable Fund Expenditure.....	2,285,672	2,485,509	2,557,903
Total Expenditure.....	21,661,745	23,689,633	24,790,657

C81C00.01 LEGAL COUNSEL AND ADVICE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	42.00	42.00	42.00
01 Salaries, Wages and Fringe Benefits.....	3,345,717	3,357,621	3,627,088
02 Technical and Special Fees.....	1,927		
03 Communication.....	417,674	320,059	289,590
04 Travel.....	31,397	18,750	18,750
07 Motor Vehicle Operation and Maintenance.....	141,757	208,679	208,932
08 Contractual Services.....	689,471	394,723	349,705
09 Supplies and Materials.....	302,295	272,000	275,000
11 Equipment—Additional.....	84,635	5,255	28,000
12 Grants, Subsidies and Contributions.....	150,000	150,000	150,000
13 Fixed Charges.....	531,548	641,348	647,934
Total Operating Expenses.....	2,348,777	2,010,814	1,967,911
Total Expenditure.....	5,696,421	5,368,435	5,594,999
Original General Fund Appropriation.....	5,303,437	5,324,794	
Transfer of General Fund Appropriation.....	464,524	43,641	
Total General Fund Appropriation.....	5,767,961	5,368,435	
Less: General Fund Reversion/Reduction.....	71,540		
Net General Fund Expenditure.....	5,696,421	5,368,435	5,594,999

OFFICE OF THE ATTORNEY GENERAL

C81C00.04 SECURITIES DIVISION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	30.00	28.00	28.00
01 Salaries, Wages and Fringe Benefits	<u>1,665,269</u>	<u>2,082,199</u>	<u>2,154,412</u>
02 Technical and Special Fees	<u>12,840</u>	<u> </u>	<u> </u>
03 Communication	180	<u> </u>	<u> </u>
04 Travel	2,178	5,000	3,500
08 Contractual Services	18,614	8,441	14,672
09 Supplies and Materials	381	1,600	400
11 Equipment—Additional	555	2,800	1,000
13 Fixed Charges	<u>291,968</u>	<u>291,112</u>	<u>292,512</u>
Total Operating Expenses	<u>313,876</u>	<u>308,953</u>	<u>312,084</u>
Total Expenditure	<u>1,991,985</u>	<u>2,391,152</u>	<u>2,466,496</u>
Original General Fund Appropriation	2,295,732	2,364,650	
Transfer of General Fund Appropriation	-246,162	26,502	
Total General Fund Appropriation	<u>2,049,570</u>	<u>2,391,152</u>	
Loss: General Fund Reversion/Reduction	57,585	<u> </u>	
Net General Fund Expenditure	<u>1,991,985</u>	<u>2,391,152</u>	<u>2,466,496</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.05 CONSUMER PROTECTION DIVISION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	54.50	52.50	52.50
01 Salaries, Wages and Fringe Benefits	3,227,017	3,675,215	3,830,896
02 Technical and Special Fees	38,996	60,000	60,000
03 Communication	3,767	22,500	12,500
04 Travel	12,318	7,208	9,100
07 Motor Vehicle Operation and Maintenance	580	1,000	1,563
08 Contractual Services	68,455	93,998	108,700
09 Supplies and Materials	868	14,000	8,000
11 Equipment—Additional	73,252	35,000	16,200
13 Fixed Charges	455,782	451,600	447,889
Total Operating Expenses	615,022	625,306	603,952
Total Expenditure	3,881,035	4,360,521	4,494,848
Original General Fund Appropriation	2,460,459	1,587,546	
Transfer of General Fund Appropriation	284,113	14,322	
Total General Fund Appropriation	2,744,572	1,601,868	
Less: General Fund Reversion/Reduction	25,103		
Net General Fund Expenditure	2,719,469	1,601,868	2,243,027
Special Fund Expenditure	800,468	2,270,063	1,750,635
Reimbursable Fund Expenditure	361,098	488,590	501,186
Total Expenditure	3,881,035	4,360,521	4,494,848

Special Fund Income:

C81301 Health Spa Fees	111,826	198,432	120,286
C81302 Homebuilders	396,750	396,735	416,874
C81303 Consumer Protection Recoveries	291,892	1,674,896	1,213,475
Total	800,468	2,270,063	1,750,635

Reimbursable Fund Income:

D80Z01 Maryland Insurance Administration	361,098	488,590	501,186
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OFFICE OF THE ATTORNEY GENERAL

C81C00.06 ANTITRUST DIVISION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	767,046	823,600	856,759
04 Travel	3,530	8,250	7,100
08 Contractual Services	635	72,000	72,000
09 Supplies and Materials	8,269	4,000	4,000
13 Fixed Charges	66,472	57,365	58,865
Total Operating Expenses	78,906	141,615	141,965
Total Expenditure	845,952	965,215	998,724
Original General Fund Appropriation	936,554	954,327	
Transfer of General Fund Appropriation	-52,602	10,888	
Total General Fund Appropriation	883,952	965,215	
Less: General Fund Reversion/Reduction	38,000		
Net General Fund Expenditure	845,952	965,215	998,724

C81C00.09 MEDICAID FRAUD CONTROL UNIT

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	23.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits	1,452,453	1,647,932	1,778,043
03 Communication	4,015	1,139	3,300
04 Travel	22,593	8,500	21,900
07 Motor Vehicle Operation and Maintenance	24,065	18,240	26,580
08 Contractual Services	5,584	83,671	84,000
09 Supplies and Materials	5,473	9,500	9,100
11 Equipment—Additional	2,433	5,500	5,300
12 Grants, Subsidies and Contributions	223,260	290,498	346,276
13 Fixed Charges	148,301	153,473	151,215
Total Operating Expenses	435,724	570,521	647,671
Total Expenditure	1,888,177	2,218,453	2,425,714
Original General Fund Appropriation	531,494	553,558	
Transfer of General Fund Appropriation	5,970	5,332	
Total General Fund Appropriation	537,464	558,890	
Less: General Fund Reversion/Reduction	65,420		
Net General Fund Expenditure	472,044	558,890	550,489
Federal Fund Expenditure	1,416,133	1,659,563	1,875,225
Total Expenditure	1,888,177	2,218,453	2,425,714

Federal Fund Income:

93.775 State Medicaid Fraud Control Units	1,416,133	1,659,563	1,875,225
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OFFICE OF THE ATTORNEY GENERAL

C81C00.10 PEOPLE'S INSURANCE COUNSEL DIVISION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions		4.00	4.00
01 Salaries, Wages and Fringe Benefits		<u>176,806</u>	<u>256,413</u>
03 Communication		1,700	1,700
08 Contractual Services		150,000	150,000
11 Equipment—Additional		18,360	4,000
13 Fixed Charges			267
Total Operating Expenses		<u>170,060</u>	<u>155,967</u>
Total Expenditure		<u>346,866</u>	<u>412,380</u>
Special Fund Expenditure		<u>346,866</u>	<u>412,380</u>
 Special Fund Income:			
C81306 People's Insurance Counsel Fund		<u>346,866</u>	<u>412,380</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.14 CIVIL LITIGATION DIVISION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	18.00	21.00	21.00
01 Salaries, Wages and Fringe Benefits	<u>1,653,485</u>	<u>1,639,392</u>	<u>1,984,140</u>
02 Technical and Special Fees	<u>145,439</u>		<u>10,000</u>
03 Communication	131		
04 Travel	7,127	12,500	11,000
07 Motor Vehicle Operation and Maintenance	95		
08 Contractual Services	76,717	45,754	47,400
09 Supplies and Materials	1,095	4,800	4,700
11 Equipment—Additional	4,140		
13 Fixed Charges	<u>208,275</u>	<u>210,403</u>	<u>210,208</u>
Total Operating Expenses	<u>297,580</u>	<u>273,457</u>	<u>273,308</u>
Total Expenditure	<u>2,096,504</u>	<u>1,912,849</u>	<u>2,267,448</u>
Original General Fund Appropriation	1,600,598	1,714,305	
Transfer of General Fund Appropriation	<u>164,796</u>	<u>19,745</u>	
Total General Fund Appropriation	1,765,394	1,734,050	
Less: General Fund Reversion/Reduction	<u>17,390</u>		
Net General Fund Expenditure	1,748,004	1,734,050	2,043,934
Special Fund Expenditure	171,264	178,799	223,514
Reimbursable Fund Expenditure	<u>177,236</u>		
Total Expenditure	<u>2,096,504</u>	<u>1,912,849</u>	<u>2,267,448</u>

Special Fund Income:

C81304 Maryland Mediation and Conflict Resolution Office	2,500		
SWF305 Cigarette Restitution Fund	<u>168,764</u>	<u>178,799</u>	<u>223,514</u>
Total	<u>171,264</u>	<u>178,799</u>	<u>223,514</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	<u>177,236</u>		
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OFFICE OF THE ATTORNEY GENERAL

C81C00.15 CRIMINAL APPEALS DIVISION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	19.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits	<u>1,637,673</u>	<u>1,666,559</u>	<u>1,754,801</u>
04 Travel	5,482	3,300	3,300
08 Contractual Services	1,935	500	500
09 Supplies and Materials	363	1,800	400
13 Fixed Charges	<u>189,441</u>	<u>189,841</u>	<u>189,841</u>
Total Operating Expenses	<u>197,221</u>	<u>195,441</u>	<u>194,041</u>
Total Expenditure	<u>1,834,894</u>	<u>1,862,000</u>	<u>1,948,842</u>
Original General Fund Appropriation	1,854,821	1,840,084	
Transfer of General Fund Appropriation	<u>16,437</u>	<u>21,916</u>	
Total General Fund Appropriation	1,871,258	1,862,000	
Less: General Fund Reversion/Reduction	<u>36,364</u>		
Net General Fund Expenditure	<u>1,834,894</u>	<u>1,862,000</u>	<u>1,948,842</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	17.00	13.00	13.00
Number of Contractual Positions.....	3.30		4.00
01 Salaries, Wages and Fringe Benefits.....	902,465	1,323,851	1,130,544
02 Technical and Special Fees.....	147,628		229,271
03 Communication.....	2,547		660
04 Travel.....	11,814	10,400	15,100
07 Motor Vehicle Operation and Maintenance	650		
08 Contractual Services	2,520	7,000	3,600
09 Supplies and Materials	251	2,000	1,300
11 Equipment—Additional.....	119		
13 Fixed Charges.....	123,123	124,694	123,299
Total Operating Expenses.....	141,024	144,094	143,959
Total Expenditure	1,191,117	1,467,945	1,503,774
Original General Fund Appropriation.....	1,213,200	1,242,978	
Transfer of General Fund Appropriation.....	-139,314	14,527	
Total General Fund Appropriation.....	1,073,886	1,257,505	
Less: General Fund Reversion/Reduction.....	36,980		
Net General Fund Expenditure	1,036,906	1,257,505	1,268,093
Special Fund Expenditure.....	458		
Reimbursable Fund Expenditure	153,753	210,440	235,681
Total Expenditure	1,191,117	1,467,945	1,503,774

Special Fund Income:

C81305 Office of State's Attorney's Coordinator-Witness Protection Direct Assistance Grant	458
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Reimbursable Fund Income:

C81901 Maryland State Police Gun Grant.....	37,856		
D15A05 Executive Department-Boards, Commissions and Offices.....	115,897	210,440	235,681
Total.....	153,753	210,440	235,681

OFFICE OF THE ATTORNEY GENERAL

C81C00.17 EDUCATIONAL AFFAIRS DIVISION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	6.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	358,472	498,289	460,048
04 Travel	4,543	3,000	3,000
08 Contractual Services	1,443	500	200
09 Supplies and Materials	1,655	4,000	1,800
13 Fixed Charges	47,145	49,462	47,162
Total Operating Expenses	54,786	56,962	52,162
Total Expenditure	413,258	555,251	512,210
Original General Fund Appropriation	589,821	548,743	
Transfer of General Fund Appropriation	-145,068	6,508	
Total General Fund Appropriation	444,753	555,251	
Less: General Fund Reversion/Reduction	31,495		
Net General Fund Expenditure	413,258	555,251	512,210

C81C00.18 CORRECTIONAL LITIGATION DIVISION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	6.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	161,444	385,971	275,990
02 Technical and Special Fees	768		
04 Travel	530	800	500
08 Contractual Services	79	800	800
09 Supplies and Materials		500	500
13 Fixed Charges	65,996	66,396	66,396
Total Operating Expenses	66,605	68,496	68,196
Total Expenditure	228,817	454,467	344,186
Original General Fund Appropriation	468,295	449,618	
Transfer of General Fund Appropriation	-195,068	4,849	
Total General Fund Appropriation	273,227	454,467	
Less: General Fund Reversion/Reduction	44,410		
Net General Fund Expenditure	228,817	454,467	344,186

OFFICE OF THE ATTORNEY GENERAL

C81C00.20 CONTRACT LITIGATION DIVISION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	<u>1,327,432</u>	<u>1,311,881</u>	<u>1,444,007</u>
03 Communication		2,000	2,000
04 Travel	1,299	13,500	12,500
07 Motor Vehicle Operation and Maintenance	18,033	19,440	19,440
08 Contractual Services	73,923	257,650	163,650
09 Supplies and Materials	17,553	19,400	18,400
13 Fixed Charges	<u>155,345</u>	<u>162,608</u>	<u>161,039</u>
Total Operating Expenses	<u>266,153</u>	<u>474,598</u>	<u>377,029</u>
Total Expenditure	<u>1,593,585</u>	<u>1,786,479</u>	<u>1,821,036</u>
Reimbursable Fund Expenditure	<u>1,593,585</u>	<u>1,786,479</u>	<u>1,821,036</u>

Reimbursable Fund Income:

1100A01 Department of General Services	409,662	586,704	515,279
100A01 Department of Transportation	933,022	952,374	1,032,396
R30B22 USM-College Park Campus	<u>250,901</u>	<u>247,401</u>	<u>273,361</u>
Total	<u>1,593,585</u>	<u>1,786,479</u>	<u>1,821,036</u>

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Office of the State Prosecutor (OSP) is an independent agency within the executive branch. The State Prosecutor investigates and, where warranted, prosecutes criminal offenses affecting the honesty and integrity of our governmental officials and institutions and the electoral process. Specifically, he is authorized to investigate and prosecute criminal offenses under the State election laws and Public Ethics law, as well as the bribery laws and offenses constituting criminal malfeasance, misfeasance or nonfeasance in office. These investigations are conducted either upon the initiative of the OSP or upon the request of the Governor, the Attorney General, the General Assembly, the State Ethics Commission, or a State's Attorney. In addition, upon the request of the Governor, the Attorney General, the General Assembly, the State Ethics Commission, or a State's Attorney, the State Prosecutor may investigate and prosecute any offense which takes place in more than one county within the State or in more than one State including Maryland.

MISSION

The mission of the OSP is to increase public confidence in, and ensure the honesty and integrity of State government and elections by conducting thorough, independent investigations and when appropriate, prosecutions of allegations of criminal conduct affecting the integrity of our State and local government institutions, officials, employees and elections.

VISION

The vision of the State Prosecutor is a State in which citizens can have confidence in the honesty and integrity of their government and electoral processes, and are confident that any allegations of corruption will be thoroughly and independently investigated and prosecuted, if necessary.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. For each of the three types of complaints, (corruption, election law, other), the Office of the State Prosecutor's investigation shall result in the appropriate legal disposition.

Objective 1.1 In fiscal year 2007, 100% of the investigations shall achieve an appropriate disposition.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total number of complaints:				
Corruption complaints	38	63 ¹	40	40
Election law complaints	199	208 ²	150	150
Other complaints	27	29 ³	40	40
Outcome: Percent of investigations closed that resulted in an appropriate disposition	99%	100%	100%	100%

Goal 2. For each of the three types of complaints, (corruption, election law, other), a timely completion rate has been established to determine whether or not such complaints were processed in a timely manner.

Objective 2.1 In fiscal year 2007, 97% of corruption complaints will be closed within 2 years.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percentage of corruption complaints that were closed within 2 years	91%	100%	97%	97%

¹ Includes 15 cases carried over from FY 2004.

² Includes 17 cases carried over from FY 2004.

³ Includes one case carried over from FY 2004.

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION (Continued)

Objective 2.2 In fiscal year 2007, 95% of election law complaints will be closed within the 6 months.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Efficiency: Percentage of election law complaints that were closed within 6 months	68%	97%	95%	95%

Objective 2.3 In fiscal year 2007, 95% of other complaints will be closed within 1 year.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Efficiency: Percentage of other complaints that were closed within 1 year	100%	100%	95%	95%

Goal 3. For judicial dispositions, a satisfactory conclusion rate of 100 percent has been established.

Objective 3.1 In fiscal year 2007, close 88% of all judicial dispositions with a satisfactory conclusion.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Number of persons charged	49	78	20	20
Outputs: Number of defendants whose cases reached a judicial disposition	10	64	8	8
Outcome: Number of judicial dispositions that attained an appropriate conclusion	7	64	7	7
Efficiency: Percentage of judicial dispositions that attained an appropriate conclusion	70%	100%	88%	88%

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	9.00	10.00	10.00
Number of Contractual Positions	2.00	5.00	4.00
01 Salaries, Wages and Fringe Benefits	647,564	716,016	779,402
02 Technical and Special Fees	111,113	106,000	148,375
03 Communication	12,897	8,600	9,500
04 Travel	2,484	2,200	4,000
07 Motor Vehicle Operation and Maintenance	10,202	11,705	16,043
08 Contractual Services	70,785	37,725	39,200
09 Supplies and Materials	19,268	21,519	21,600
13 Fixed Charges	75,379	75,859	79,575
Total Operating Expenses	191,015	157,608	169,918
Total Expenditure	949,692	979,624	1,097,695
Original General Fund Appropriation	877,299	966,432	
Transfer of General Fund Appropriation	32,114	13,192	
Total General Fund Appropriation	909,413	979,624	
Less: General Fund Reversion/Reduction	18,182		
Net General Fund Expenditure	891,231	979,624	1,071,027
Reimbursable Fund Expenditure	58,461		26,668
Total Expenditure	949,692	979,624	1,097,695
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices	58,461		26,668

MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS

PROGRAM DESCRIPTION

The Maryland Tax Court has jurisdiction to hear appeals from the decision, determination or order of any final assessing or taxing authority of the State, or of any agency, department or political subdivision thereof, and to assess anew, abate, modify, change or alter any valuation, assessment, classification, tax or appealed final order. Appeals concerning State and local taxes are heard by a single judge or a panel of judges. Real property tax appeals may be heard in Baltimore City or within the counties where the appeals arise. All decisions of the Court are subject to appeal.

MISSION

The Tax Court, an independent unit of State government, provides both the taxpayer and the taxing authority with the ability to appeal and obtain a fair and efficient hearing of a final decision, determination or order from any other unit of State or Local government regarding any tax issue.

VISION

A State in which all taxpayers are provided with highest quality tax dispute resolutions system.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The efficient processing of appeals.

Objective 1.1 For the year 2007 and beyond, the percentage of appeals (cases) to be opened, heard and closed within 8 months shall be 90%.

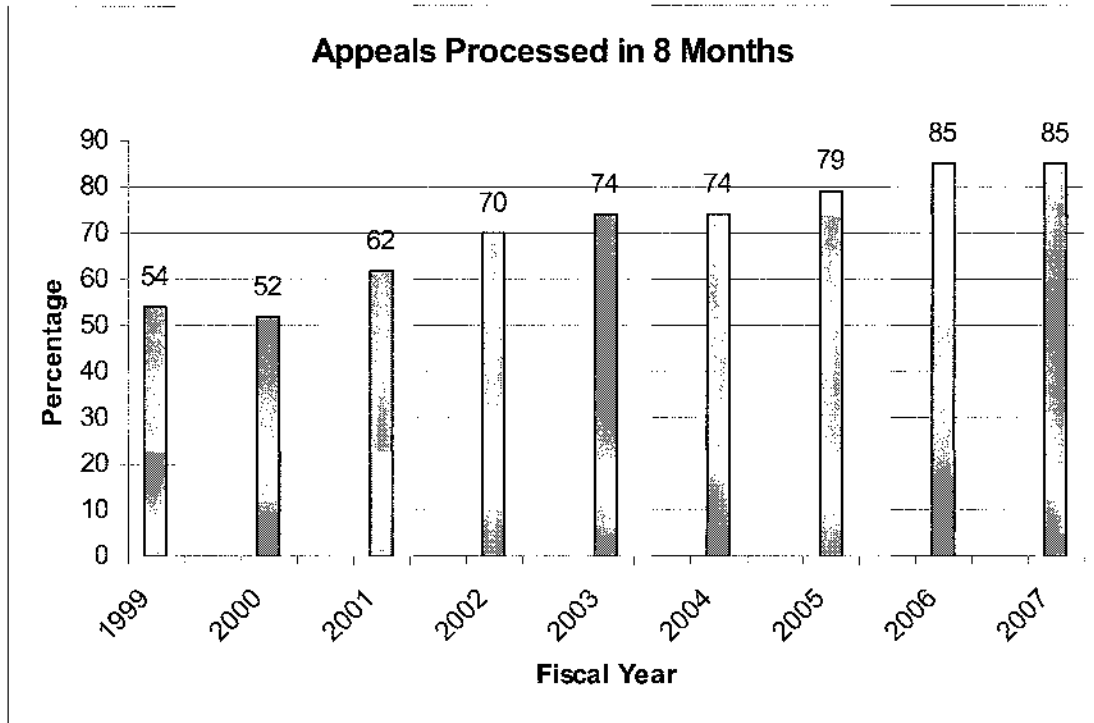
	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Input: Number of appeals filed from taxing authorities to the Tax Court in a fiscal year	729	637	750	800
Output: Number of appeals disposed of by the Tax Court	837	774	800	830
Quality: Number of efficiency complaints	19	8	8	6
Citizen Survey Rating	Above Average	Above Average	Excellent	Excellent
Outcome: Percent of appeals opened and closed within 8 months (Tax Court Goal 90%)	74%	79%	85%	85%
Percent of appeals opened and closed within 12 months (Benchmark: 90% w/in 12 months for non-jury civil trial) ¹	97%	92%	98%	98%
Efficiency: Number of appeals pending at fiscal year end	568 ²	431	381	351
Median time (days) between opening and closing of appeals	187	187	180	180
Clearance Rate (number of cases disposed/total filed) (Benchmark: 90%) ¹	114%	115%	107%	104%

¹ Benchmarks provided by National Center of State Courts Report, *Examining the Work of State Courts, 2001* and by the Joint Report of the American Bar Association, the Conference of State Court Administrators and the Conference of Chief Justices, *Trial Court Performance Standards & Measurement System, 2001*.

² Corrected Number due to internal database audit.

MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS (Continued)



Goal 2. To provide fair and consistent decisions.

Objective 2.1 For the year 2007 and beyond, the Tax Court will further ensure and attempt to measure its consistent application of the law, policy and procedure.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of fairness complaints	8	7	6	5
Citizen Survey Rating	Above Average	Above Average	Excellent	Excellent
Outcomes: Number of Maryland Tax Court decisions appealed to the Circuit Court	14	16	15	15
Percent of affirmations by the Appellate Courts	82%	*	90%	90%

Note: *Due to lag time at appellate level, incomplete data available for prior fiscal year

MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	505,376	526,709	562,198
02 Technical and Special Fees	3,456	15,117	15,099
03 Communication	10,720	8,489	9,308
04 Travel	2,316	1,855	1,855
08 Contractual Services	18,109	15,081	14,974
09 Supplies and Materials	6,384	5,529	4,909
10 Equipment—Replacement	3,150		
13 Fixed Charges	1,026	1,330	1,300
Total Operating Expenses	41,705	32,284	32,346
Total Expenditure	550,537	574,110	609,643
Original General Fund Appropriation	551,024	567,499	
Transfer of General Fund Appropriation	7,614	6,611	
Total General Fund Appropriation	558,638	574,110	
Less: General Fund Reversion/Reduction	8,101		
Net General Fund Expenditure	550,537	574,110	609,643

PUBLIC SERVICE COMMISSION

PROGRAM DESCRIPTION

The Public Service Commission of Maryland was established as an independent unit of the Executive Branch of State government. As such, the Commission must be responsive to the budgetary oversight responsibilities of the Governor and the General Assembly. The Commission is also charged with quasi-judicial responsibilities. These require the Commission to conduct fair hearings and to make decisions based upon the record.

The goals, objectives and performance measures listed below are provided in response to those budgetary oversight responsibilities and will be incorporated into the Commission's performance measurement system. However, decisions in rulemaking and adjudicatory proceedings will continue to be based upon the record in each proceeding, pursuant to the requirements of the Public Utility Companies Article.

MISSION

The mission of the Public Service Commission is to promote adequate, safe, reliable, and economic delivery of services to Maryland consumers by companies subject to the Commission's statutory mandates. We accomplish this by ensuring just and reasonable rates, supervising, monitoring, and regulating all public service companies, educating the public about utility issues, and promoting competition where appropriate.

We conduct proceedings in an open, fair, and nondiscriminatory manner balancing the interests of consumers, utilities, businesses, and other affected parties. In our decisions, we consider public safety, the economy of the State, the conservation of natural resources, and the preservation of environmental quality.

We are committed to continuing to build an organization marked by teamwork, accountability, innovation, and diversity. We recruit, develop, and retain quality personnel by providing good working conditions, effective leadership, and the opportunity for personal and professional development.

VISION

Our vision is a State in which all public utility services are safe, reliable, and economic, as well as, a State in which consumers are well informed about those services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that gas and electric utility companies operate utility systems safely.

Objective 1.1 Annually maintain a zero rate of reportable accidents, from regulated utilities, that are attributable to violations of Commission regulations.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of accidents reported	8	26	8	8
Outputs: Number of accident reports investigated	6	26	8	8
Outcome: Number of accidents attributed to violations of Commission regulations	0	2	0	0

Goal 2. Ensure that public service companies deliver reliable services.

Objective 2.1 Annually have no reportable service interruptions due to insufficient jurisdictional plant maintenance or improper plant operations.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of reportable service interruptions	2	5	2	2
Outcome: Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations	0	0	0	0

PUBLIC SERVICE COMMISSION

Goal 3. Conduct open and fair proceedings and render timely decisions in accordance with statutory mandates and applicable law.

Objective 3.1 Annually 100% of Commission orders will be upheld on judicial review.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	475	*	500	500
Output: Number of decisions rendered	417	*	450	450
Number of final judicial decisions resulting in closure	9	6	4	6
Number of judicial reversals or remands	2	0	0	0
Quality: Percent of orders upheld on judicial review	78%	100%	100%	100%

Objective 3.2 Annually complete 80% of ministerial matters (e.g., letter orders, uncontested filings) and staff comments on utility filings within 30 days¹.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of items with 30 day deadline ²	740	669	700	700
Output: Number of items completed within 30 days ²	414	431	560	560
Outcome: Percent of ministerial material matters & staff comments on utility filings completed within 30 days ²	55.9%	64.4%	80%	80%

Goal 4. Ensure that all Maryland consumers have adequate consumer protection.

Objective 4.1 Annually resolve 80% of consumer complaints within 60 days.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of complaints	7,232	5,563	6,500	6,500
Output: Number of complaints resolved within 60 days	4,704	4,423	5,200	5,200
Outcome: Percent of consumer complaints resolved within 60 days	65.0%	79.5%	80%	80%

*Data not available

¹ Section 4-203 Public Utility Companies Article, *Annotated Code of Maryland*.

²This data has changed to reflect new collection criteria encompassing all tariff filings that must be addressed within 30 days of filing.

PUBLIC SERVICE COMMISSION

C90G00.01 GENERAL ADMINISTRATION AND HEARINGS

PROGRAM DESCRIPTION

The Public Service Commission regulates electric, natural gas, water and sewage, telecommunications companies, electric and natural gas suppliers, and passenger-for-hire services. In addition, the Commission establishes water vessel pilotage and docking services rates. The Commission hears matters about rate adjustments, applications to exercise franchises, approval of issuance of securities, promulgation of rules and regulations, and quality of utility and common carrier service. It also has the authority to issue a Certificate of Public Convenience and Necessity to construct new generating stations or transmission lines of a certain capacity. It establishes policies, sets priorities, and provides support for operating units to achieve success, and communicates on behalf of the Commission. Support services include legal, fiscal, and budget, personnel, information technology, communications, consumer assistance, and a variety of special projects. The Commission is a Special Fund agency with revenues equivalent to its operating expenses raised through assessments of the public service companies the Commission regulates.

MISSION

The mission of the Administrative Division is to promote adequate, safe, reliable, and economic delivery of services to Maryland consumers by companies subject to the Commission's statutory mandates. We accomplish this by ensuring just and reasonable rates, by supervising, monitoring, and regulating all public service companies, by educating the public about utility issues and by promoting competition where appropriate. We also provide policy direction, coordinate and oversee the functions of various technical divisions, and furnish support services to the Commission.

We conduct proceedings in an open, fair, and nondiscriminatory manner balancing the interests of consumers, utilities, businesses, and other affected parties. In our decisions, we consider public safety, the economy of the State, the conservation of natural resources, and the preservation of environmental quality.

VISION

Our vision is a State in which all public utility services are just and reasonable, safe, reliable, and economical, as well as, a State in which consumers are well informed about those services.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensure that rates for public utility services are just and reasonable.

Objective 1.1 Assure adequate and fair rates to utilities and customers by having 100% of Commission rate orders upheld on judicial review.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Input: Number of rate cases	1	3	3	3
Outputs: Number of rate cases upheld on judicial review	0	0	0	0
Number of rate cases appealed closed	0	0	0	0
Quality: Percent of cases upheld on judicial review	100%	100%	100%	100%

PUBLIC SERVICE COMMISSION

C90G00.02 TELECOMMUNICATIONS DIVISION

PROGRAM DESCRIPTION

The Telecommunications Division provides expert telecommunication advice, analysis, recommendations and witness testimony in matters before the Public Service Commission.

MISSION

The mission of the Telecommunications Division is to provide high quality and timely advice to the Commission; to assist in the regulation of telecommunications industries in Maryland for the purpose of providing an affordable, reliable, state-of-the-art, telecommunications network infrastructure for the benefit and use of Maryland consumers.

VISION

Our vision is a state in which the consumers have access to an affordable, feature rich, state-of-the-art, telecommunications network.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that telecommunications companies provide reliable services.

Objective 1.1 Annually the major carriers will meet their service objectives for resolving trouble spots, providing timeliness of repair, meeting appointments for installation, answering inquiries to business offices, and maintaining the operability of pay telephones 95% of the time.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Service quality measures submitted by major carriers	44	44	44	44
Outcome: Percent of time that major carriers report meeting their service objectives for resolving trouble spots, providing timeliness of repair, meeting appointments for installation, and answering inquiries to business offices, and maintaining the operability of pay telephones	91%	100%	95%	95%

Goal 2. Ensure that the telecommunications industry in Maryland is open to competition.

Objective 2.1 Maintain a 10% competitor market share.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of market share attained by new competitors	15%	18%	10%	10%

Goal 3. Provide high quality and timely advice to the Commission on telecommunication issues.

Objective 3.1 Annually reduce the time to process applications.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new applications	34	31	30	25
Outcome: Average time to process telecommunications company applications (days)	35 ¹	37	32	31

¹The methodology used to arrive at 35 days for 2004 has been changed in 2005 and the resulting figures of 35 and 37 are therefore not entirely comparable. In 2004, the Telecommunications processing time was estimated by subtracting fifteen days from total processing time; i.e. the days from the time stamp to acceptance or rejection of the application by the Commission. The methodology used for 2005 is described in the data definition.

PUBLIC SERVICE COMMISSION

C90G00.03 ENGINEERING INVESTIGATIONS

PROGRAM DESCRIPTION

The Engineering Division is responsible for: inspecting the physical facilities and operating records of companies to determine the adequacy, efficiency, and safety of the services provided; providing expert recommendations on engineering issues before the Public Service Commission; investigating utility service problems; monitoring the heating value of gas and the voltages on electric systems; monitoring the performance of the State's one-call systems; evaluating the annual unaccounted-for gas and electric reports by gas and electric companies to assure compliance with Commission parameters; testing the accuracy of gas, electric and water meters; reviewing utility service tariffs; evaluating construction requests for power plants and high voltage transmission lines; and assuring compliance with Federal natural gas and hazardous liquid pipeline safety requirements.

MISSION

The mission of the Engineering Division is to ensure that companies under the Public Service Commission's jurisdiction provide consumers with safe, adequate, and reliable service.

VISION

Our vision is a State in which consumers are provided adequate, safe, and reliable service.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that gas and electric companies operate their systems safely.

Objective 1.1 Annually maintain a zero rate of reportable accidents, from regulated companies, that are attributable to violations of Commission regulations.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents reported	8	26	8	8
Output: Number of accident reports investigated	6	26	8	8
Outcome: Number of accidents attributed to violations of Commission regulations	0	2	0	0

Goal 2. Ensure that public service companies deliver reliable services.

Objective 2.1 Annually have no reportable service interruptions due to insufficient jurisdictional plant maintenance or improper plant operations.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reportable service interruptions	2	5	2	2
Outputs: Interruption reports evaluated	2	5	2	2
Outcome: Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations	0	0	0	0

Goal 3. Ensure that utility systems are adequate to meet customer demand.

Objective 3.1 Annually have no reportable service interruptions due to insufficient jurisdictional plant capacity.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reportable service interruptions	2	0	0	0
Output: Interruption reports analyzed	2	0	0	0
Outcome: Number of reportable service interruptions due to insufficient plant capacity due to insufficient plant capacity	0	0	0	0

PUBLIC SERVICE COMMISSION

C90G00.04 ACCOUNTING INVESTIGATIONS

PROGRAM DESCRIPTION

The Accounting Investigations Division is responsible for auditing the books and records and generally assessing the financial performance of public utilities providing service to the State of Maryland. The Division provides appropriate guidance on a variety of financial issues including the development of utility revenue requirements, financial performance/earnings levels, recovery of fuel costs, cost allocations/standards of conduct, and customer billing. The Division also maintains financial annual reports for most utilities under the jurisdiction of the Public Service Commission.

MISSION

The mission of the Accounting Investigations Division is to provide expert accounting and ratemaking guidance to the Commission on financial and operational issues that affect public service company stakeholders. This is accomplished by assessing, monitoring, and reporting on public service companies' financial conditions, cost allocations, affiliate transactions, revenue requirements, financial reports, and books of accounts.

VISION

Public service companies under jurisdiction of the Commission will be financially healthy and provide utility services that are reasonably priced.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide timely expert analysis, advice and guidance to the Commission on accounting-related matters.

Objective 1.1 Annually 95% or more of accounting related Bucksheets and other studies will be analyzed and processed on time.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Bucksheets and studies analyzed by Accounting Investigations Division	74	69	70	65
Quality: Percent of Bucksheets and studies completed on time	85%	91%	98%	98%

Goal 2. Provide timely audit findings and testimony to the Commission on accounting related matters.

Objective 2.1 Annually 95% or more of audits and testimony will be analyzed and processed on time

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases assigned to Accounting Investigations Division	17	19	18	16
Quality: Percent of cases processed on time	100%	100%	100%	100%

Goal 3. Provide timely completion of fuel rate information to the Commission on accounting related matters.

Objective 3.1 Annually 95% or more of fuel adjustment filings will be processed on time.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of fuel adjustment filings assigned to Accounting Investigations Division	99	99	99	99
Quality: Percent of fuel adjustment filings processed on time	100%	100%	100%	100%

PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS

PROGRAM DESCRIPTION

The Common Carrier Investigations Program enforces the Commission's laws concerning the safety, insurance, and services required to be maintained by for-hire passenger carriers; taxicab companies in Baltimore City, Baltimore County, Cumberland, and Hagerstown; taxicab drivers in Baltimore City, Cumberland, and Hagerstown; and drivers of intrastate for-hire passenger vehicles with a passenger capacity of less than 16.

MISSION

The mission of the Common Carrier Investigations Program is to promote safe and reliable taxicab service in Baltimore City, Baltimore County, Cumberland, and Hagerstown and promote safe and reliable for-hire passenger carrier service throughout Maryland.

VISION

The vision of the Common Carrier Investigations Program is a taxicab and for-hire passenger carrier industry in Maryland that provides passengers with safe and authorized vehicles and drivers, with a full range of services and at affordable rates whenever customers require service.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensure that taxicabs and passenger-for-hire carriers engage in safe practices.

Objective 1.1 Annually, maintain a zero fatality rate from accidents attributable to vehicle safety violations by taxicabs and passenger-for-hire vehicles.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Input: Number of taxicabs regulated	1,466	1,463	1,463	1,463
Number of passenger-for-hire vehicles regulated with a passenger capacity of less than 16	3,690	3,693	3,700	3,700
Number of passenger-for-hire vehicles regulated with a passenger capacity of 16 or more	2,192	2,291	2,300	2,300
Outputs: Number of safety inspections of taxicabs by Commission inspectors	1,795	1,829	1,463	1,463
Number of safety inspections of taxicabs by authorized Maryland inspection stations	1,602	1,798	1,463	1,463
Number of safety inspections of passenger-for-hire vehicles by Commission inspectors	6,863	6,605	8,300	8,300
Number of safety inspections of passenger-for-hire vehicles by authorized Maryland inspection stations	2,190	3,116	3,700	3,700
Quality: Ratio of total number of safety inspections to total number of reported vehicles in service at the end of FY 2003	1.7:1	1.8:1	2:1	2:1
Outcome: Number of reported fatalities from accidents attributable to vehicle safety violations by taxicabs and passenger-for hire vehicles	0	*0	0	0

* Although a total of six fatalities were reported in FY2005, none were attributable to vehicle safety violations.

PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS (Continued)

Goal 2. Ensure that taxicabs and passenger-for-hire carriers provide reliable service.

Objective 2.1 Annually, maintain an out-of-service rate no higher than 3% for taxicabs and passenger-for-hire vehicles that are inspected by Commission inspectors.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of taxicabs inspected by Commission inspectors placed out of service	87	105	100	100
Number of passenger-for-hire vehicles inspected by Commission inspectors placed out of service	139	101	100	100
Outcome: Percent of taxicabs inspected by Commission inspectors placed out of service	6%	7%	7%	7%
Percent of passenger-for-hire vehicles inspected by Commission inspectors placed out of service	2%	2%	2%	2%

Objective 2.2 Annually, ensure that all licensed for-hire drivers meet Commission standards for safety and reliability.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Number of taxicab drivers licensed	1,459	1,709	2,000	2,000
Number of passenger-for-hire drivers licensed	3,624	5,307	7,000	7,000
Output: Number of taxicab driver's licenses suspended or revoked	6	6	8	8
Number of passenger-for-hire driver's licenses suspended or revoked	9	6	7	7
Quality: Percent of taxi driver's licenses suspended or revoked	.4%	.4%	.4%	.4%
Percent of passenger for-hire drivers licenses suspended or revoked	.2%	.1%	.1%	.1%

Goal 3. Ensure that all the Division's actions are completed by established deadlines.

Objective 3.1 Annually, resolve or refer to the Hearing Examiner Division 95% of all complaints from customers, other competing companies, other government agencies, and Transportation Division staff within 30 days.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Number of taxicab complaints received	126	132	130	130
Number of passenger-for-hire complaints received	76	124	125	125
Quality: Percent of passenger-for-hire carrier complaints resolved or referred to the Hearing Examiner Division within 30 days	26%	11%	30%	30%
Percent of taxicab complaints resolved or referred to the Hearing Examiner Division within 30 days	26%	11%	30%	30%

PUBLIC SERVICE COMMISSION

C90G00.06 WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION

PROGRAM DESCRIPTION

Pursuant to Sections 10-201 through 10-206 of the Transportation Article, Maryland entered into a compact with Virginia and the District of Columbia to create the Washington Metropolitan Area Transit Commission to regulate and improve mass transportation within the Washington metropolitan area. The metropolitan district includes Montgomery and Prince Georges's counties in Maryland, the District of Columbia and the counties of Arlington and Fairfax in Virginia. The expenses of the Transit Commission are borne by the three signatories in proportion to their population within the metropolitan district.

Performance measures are not used for this program.

C90G00.07 RATE RESEARCH AND ECONOMICS

PROGRAM DESCRIPTION

The Rate Research and Economics Division participates in electric and gas customer choice, rate and merger cases before the Public Service Commission. The Division conducts economic analyses of market structure and competition, energy choice implementation, ratemaking, statistical, economic, and financial studies. The Division makes evidentiary presentations regarding electric and gas customer choice and utility merger policy, rate design, class and jurisdictional cost of service allocations, cost of capital, and other issues in regulatory economics.

MISSION

The mission of the Rate Research and Economics Division is to provide quality and timely support to the Commission and its various divisions on issues related to electric and gas customer choice, utility restructuring, economics, ratemaking and utility finance. We accomplish this by conducting issues analysis, by facilitating settlement and work group processes, by educating consumers, by producing filed comments and evidentiary testimony, and by serving as an expert witness before the Commission.

VISION

To provide quality support on customer choice, economic, rate making, utility restructuring, and utility finance issues to the Commission.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide quality and timely economic research and restructuring support to the Commission.

Objective 1.1 No less than 95% of Bucksheets will be forwarded to the Commission without substantive revisions required by the Office of the Executive Director.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Bucksheet comments sent to the Commission	51	48	50	50
Quality: Percent of bucksheet comments requiring no revisions	96%	94%	95%	95%

Goal 2. Educate consumers and energy professionals about energy regulation and energy service restructuring in Maryland.

Objective 2.1 Annually respond to 85% of consumer information requests or complaints directed or referred to the Division within three working days.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Information requests and complaints	442	395	400	400
Quality: Percent of information requests and complaints answered within 3 days	96%	96%	95%	95%

PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION

PROGRAM DESCRIPTION

The Hearing Examiner Division (HED) conducts formal administrative as well as Alternate Dispute Resolution (ADR) proceedings on all matters delegated by the Commission. These proceedings include rate cases and other proceedings regarding natural gas, electric, telephone, water and sewer companies; applications to construct electric generating stations and transmission lines; and Commission investigations, permit applications, complaints, and requests for assessments of civil penalties regarding common carriers of passengers. Hearing Examiners issue Proposed Orders in delegated proceedings, which become final Orders of the Commission unless appealed to the Commission within the specified appeal period up to 30 days after filing or the Commission takes action on its own motion. Reports of the License Hearing Officer regarding taxicab matters are submitted to the Commission, which may be accepted, rejected or modified in a Commission order.

MISSION

The Hearing Examiner Division's mission is to provide prompt, equitable and cost-effective quasi-judicial and quasi-legislative information-gathering and decision-making services on all matters delegated to it by the Public Service Commission. The Division accomplishes this through a broad array of procedures, including both hearings and Alternative Dispute Resolution processes, in order to maximize the services provided to the public and minimize the expenditures of time and money by all participants.

VISION

The Hearing Examiner Division's vision is to provide comprehensive judicial decisions supported by the facts and consistent with the Public Utility Companies Article, *Annotated Code of Maryland*.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Conduct open and fair proceedings in accordance with law and supported by record and recommend rates that are just and reasonable.

Objective 1.1 Annually no more than 5% of Hearing Examiner decisions will be reversed or remanded by the Commission upon review.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases delegated to HED	463	493	500	500
Number of decisions rendered	409	468	455	455
Quality: Percent of decisions remanded by the Commission for further proceedings	0.5%	0.5%	1.5%	1.5%
Percent of decisions reversed by the Commission	1%	0.5%	1.5%	1.5%

Goal 2. Render timely decisions for utility cases

Objective 2.1 Annually 80% of contested case decisions (not including transportation matters) will be issued within 60 days of close of record.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases (non-transportation) delegated to HED	42	31	40	40
Number of decisions rendered	50	30	35	35
Quality: Percent of decisions (non-transportation) issued within 60 days of close of record	84%	97%	86%	86%

PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION (Continued)

Goal 3. Render expeditious decisions in transportation cases

Objective 3.1 Annually 90% of transportation matter decisions will be issued within 30 days of close of the record.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of non-taxicab transportation decisions	230	352	300	300
Number of taxicab decisions	129	86	120	120
Quality: Percent of non-taxicab transportation decisions issued within 30 days of the close of record	89%	94%	90%	90%
Percent of taxicab decisions issued within 30 days of the close of record	81%	85%	90%	90%

PUBLIC SERVICE COMMISSION

C90G00.09 STAFF ATTORNEY

PROGRAM DESCRIPTION

The Staff Attorney program provides legal representation for staff witnesses in all proceedings before the Public Service Commission; coordinates the presentation and preparation of testimony; advises staff on legal issues; prepares briefs, memoranda of law, and pleadings.

MISSION

The mission of the Staff Attorney program is to provide quality and timely legal representation to the technical staff of the Commission. The Division accomplishes this by directing and coordinating preparation of the staff position in all matters pending before the Commission.

VISION

The Staff Attorney program's vision is that its legal services be complete, comprehensive and supported by current law.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide quality legal representation to the Commission's technical staff.

Objective 1.1 Annually 100% of the Division's submissions are adopted by the Executive Director without any need of substantive corrections.

	2004	2005	2006	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of completed reviews	1,409	1,150	1,020	1,005
Output: Number of items adopted by Executive Director without substantive correction	1,409	1,149	1,018	1,003
Quality: Percent of items returned by Executive Director without substantive corrections	100%	100%	100%	100%

PUBLIC SERVICE COMMISSION

C90G00.10 INTEGRATED RESOURCE PLANNING DIVISION

PROGRAM DESCRIPTION

The Integrated Resource Planning Division provides analysis of the long-range plans for reliable and economic service of electric companies operating in Maryland. The Division reviews applications for the construction of new power plants, the licensing of electric and natural gas suppliers, and other purchased power contracts, clean air compliance plans, emissions disclosure related activities, and affiliate relations and corporate restructuring. The Division also works with electric companies to develop cost effective conservation programs; provides testimony in formal proceedings before the Commission; and assists the Staff Attorney Division in performing discovery, conducting cross-examination of witnesses, and preparing legal briefs. A recent responsibility for this Division has been to track electricity issues in national and regional forums such as the Federal Energy Regulatory Commission and PJM Interconnection (the regional electric grid operator), and provide summary reports to the Commission.

MISSION

The mission of Integrated Resource Planning Division is to provide comprehensive and timely recommendations to the Commission and its various divisions regarding the electric industry, energy markets, and electric service reliability in Maryland. We accomplish this by reviewing electric and natural gas license applications, by monitoring electric and gas suppliers, and by annually developing a Ten-Year Plan and a biennial Electric Supply Adequacy Report.

VISION

The vision of the Integrated Resource Planning Division is to produce comprehensive, accurate, complete and timely reports and recommendations regarding utility regulation in Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide the Commission with comprehensive and timely statutory reports: the annual *Ten-Year Plan of Electric Companies in Maryland* and the biennial *Electric Supply Adequacy Report*.

Objective 1.1 Annually, there will be no more than two revisions required in the draft version of the Ten-Year Plan and the final version will be prepared for timely submission to DNR.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimate	Estimated
Output: <i>Ten-Year Plan</i> is submitted by Dec. 31 to DNR	Yes	Yes	Yes	Yes
Quality: Number of revisions needed in the draft version of the <i>Ten-Year Plan</i>	1	1	1	0

Objective 1.2 Every two years, there will be no more than two revisions required in the draft version of the *Electric Supply Adequacy Report* and the final version will be prepared for timely submission to the General Assembly. An update shall be provided in each intervening year.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: <i>Adequacy Report</i> is submitted on or before January 1 to the General Assembly	Yes	Yes	Yes	Yes
Quality: Number of substantive changes needed in the draft version of the <i>Adequacy Report</i>	1	1	0	0

PUBLIC SERVICE COMMISSION

SUMMARY OF PUBLIC SERVICE COMMISSION

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	138.00	135.00	135.00
Total Number of Contractual Positions.....	5.00	5.00	5.00
Salaries, Wages and Fringe Benefits.....	9,056,569	9,425,488	10,012,066
Technical and Special Fees.....	231,847	187,405	187,239
Operating Expenses.....	3,145,222	1,948,225	1,953,284
Special Fund Expenditure.....	12,409,958	11,561,118	12,152,589
Federal Fund Expenditure.....	23,680		
Total Expenditure.....	<u>12,433,638</u>	<u>11,561,118</u>	<u>12,152,589</u>

C90G00.01 GENERAL ADMINISTRATION AND HEARINGS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	53.50	53.50	53.50
Number of Contractual Positions.....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits.....	4,280,250	3,884,094	4,291,405
02 Technical and Special Fees.....	183,148	135,747	135,644
03 Communication.....	175,791	212,588	188,426
04 Travel.....	66,600	50,800	50,800
07 Motor Vehicle Operation and Maintenance.....	81,932	97,503	97,454
08 Contractual Services.....	926,039	206,542	206,692
09 Supplies and Materials.....	85,632	54,900	54,900
10 Equipment- Replacement.....	177,846	31,535	31,535
11 Equipment—Additional.....	132,170		
12 Grants, Subsidies and Contributions.....	81,428	81,428	81,428
13 Fixed Charges.....	725,395	707,257	738,216
Total Operating Expenses.....	<u>2,452,833</u>	<u>1,442,553</u>	<u>1,449,451</u>
Total Expenditure.....	<u>6,916,231</u>	<u>5,462,394</u>	<u>5,876,500</u>
Special Fund Expenditure.....	<u>6,916,231</u>	<u>5,462,394</u>	<u>5,876,500</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund.....	<u>6,916,231</u>	<u>5,462,394</u>	<u>5,876,500</u>

PUBLIC SERVICE COMMISSION

C90G00.02 TELECOMMUNICATIONS DIVISION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	677,066	564,331	628,363
04 Travel	6,780	5,425	5,425
08 Contractual Services	7,520		
09 Supplies and Materials	27		
10 Equipment—Replacement		800	800
Total Operating Expenses	14,327	6,225	6,225
Total Expenditure	691,393	570,556	634,588
Special Fund Expenditure	691,393	570,556	634,588

Special Fund Income:

C90303 Public Utility Regulation Fund	691,393	570,556	634,588
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C90G00.03 ENGINEERING INVESTIGATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	176,270	765,191	845,741
03 Communication	223	360	360
04 Travel	40,173	27,300	27,300
07 Motor Vehicle Operation and Maintenance	13,671	14,645	14,524
08 Contractual Services	95,680	25,360	23,860
09 Supplies and Materials	1,127	950	950
10 Equipment—Replacement		1,000	1,000
11 Equipment—Additional	157		
13 Fixed Charges	661	820	820
Total Operating Expenses	151,692	70,435	68,814
Total Expenditure	327,962	835,626	914,555
Special Fund Expenditure	304,282	835,626	914,555
Federal Fund Expenditure	23,680		
Total Expenditure	327,962	835,626	914,555

Special Fund Income:

C90303 Public Utility Regulation Fund	304,282	835,626	914,555
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Federal Fund Income:

20.700 Pipeline Safety	23,680		
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PUBLIC SERVICE COMMISSION

C90G00.04 ACCOUNTING INVESTIGATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	<u>1,177,537</u>	<u>565,061</u>	<u>595,608</u>
04 Travel	9,941	7,650	7,650
08 Contractual Services	38,000		
10 Equipment—Replacement	51	600	600
13 Fixed Charges	215	219	219
Total Operating Expenses	<u>48,207</u>	<u>8,469</u>	<u>8,469</u>
Total Expenditure	<u>1,225,744</u>	<u>573,530</u>	<u>604,077</u>
Special Fund Expenditure	<u>1,225,744</u>	<u>573,530</u>	<u>604,077</u>

Special Fund Income:

C90303 Public Utility Regulation Fund	1,225,744	573,530	604,077
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C90G00.05 COMMON CARRIER INVESTIGATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	19.00	20.00	20.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>273,858</u>	<u>930,169</u>	<u>1,069,679</u>
02 Technical and Special Fees	48,699	51,658	51,595
03 Communication		2,436	2,436
04 Travel	1,008	3,900	3,900
07 Motor Vehicle Operation and Maintenance	10,822	26,506	26,288
08 Contractual Services	34,187	7,000	7,000
09 Supplies and Materials	5,840	2,400	2,400
10 Equipment—Replacement		2,000	2,000
13 Fixed Charges	190	310	310
Total Operating Expenses	<u>52,047</u>	<u>44,552</u>	<u>44,334</u>
Total Expenditure	<u>374,604</u>	<u>1,026,379</u>	<u>1,165,608</u>
Special Fund Expenditure	<u>374,604</u>	<u>1,026,379</u>	<u>1,165,608</u>

Special Fund Income:

C90301 For-Hire Driving Services Enforcement Fund	374,604	1,026,379	1,165,608
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PUBLIC SERVICE COMMISSION

C90G00.06 WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	290,116	338,116	338,116
Total Operating Expenses.....	<u>290,116</u>	<u>338,116</u>	<u>338,116</u>
Total Expenditure.....	<u>290,116</u>	<u>338,116</u>	<u>338,116</u>
Special Fund Expenditure.....	<u>290,116</u>	<u>338,116</u>	<u>338,116</u>

Special Fund Income:

C90303 Public Utility Regulation Fund.....	290,116	338,116	338,116
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C90G00.07 RATE RESEARCH AND ECONOMICS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits.....	<u>622,878</u>	<u>617,312</u>	<u>644,030</u>
04 Travel.....	9,198	5,325	5,325
09 Supplies and Materials.....	105		
10 Equipment—Replacement.....		700	700
13 Fixed Charges.....	<u>5,502</u>	<u>5,950</u>	<u>5,950</u>
Total Operating Expenses.....	<u>14,805</u>	<u>11,975</u>	<u>11,975</u>
Total Expenditure.....	<u>637,683</u>	<u>629,287</u>	<u>656,005</u>
Special Fund Expenditure.....	<u>637,683</u>	<u>629,287</u>	<u>656,005</u>

Special Fund Income:

C90303 Public Utility Regulation Fund.....	637,683	629,287	656,005
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PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	10.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	748,686	769,605	693,343
04 Travel	5,271	6,700	6,700
08 Contractual Services	50,000	350	350
10 Equipment—Replacement		800	800
13 Fixed Charges	338		
Total Operating Expenses	55,609	7,850	7,850
Total Expenditure	804,295	777,455	701,193
Special Fund Expenditure	804,295	777,455	701,193

Special Fund Income:

C90303 Public Utility Regulation Fund	804,295	777,455	701,193
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C90G00.09 STAFF ATTORNEY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	10.50	9.50	9.50
01 Salaries, Wages and Fringe Benefits	716,693	810,590	776,957
04 Travel	7,493	3,300	3,300
08 Contractual Services	40,000		
10 Equipment—Replacement	800	800	800
13 Fixed Charges		150	150
Total Operating Expenses	48,293	4,250	4,250
Total Expenditure	764,986	814,840	781,207
Special Fund Expenditure	764,986	814,840	781,207

Special Fund Income:

C90303 Public Utility Regulation Fund	764,986	814,840	781,207
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PUBLIC SERVICE COMMISSION

C90G00.10 INTEGRATED RESOURCE PLANNING DIVISION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	8.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>383,331</u>	<u>519,135</u>	<u>466,940</u>
04 Travel	5,238	13,200	13,200
08 Contractual Services	12,000		
09 Supplies and Materials	55		
10 Equipment—Replacement		600	600
Total Operating Expenses	<u>17,293</u>	<u>13,800</u>	<u>13,800</u>
Total Expenditure	<u>400,624</u>	<u>532,935</u>	<u>480,740</u>
Special Fund Expenditure	<u>400,624</u>	<u>532,935</u>	<u>480,740</u>
 Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>400,624</u>	<u>532,935</u>	<u>480,740</u>

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Office of People's Counsel (OPC) is an independent state agency that represents Maryland's residential consumers of electricity, natural gas, telephone and private water services. The OPC litigates on behalf of consumers and their interests in regulatory and court proceedings, helps resolve problems with utility services and locates financial assistance for ratepayers who have difficulty paying their bills. OPC advocates on both state and federal levels for legislation that provides protection for residential ratepayers. In addition to monitoring the changes in competitive energy markets, in the areas of gas, electricity and telephone services, the OPC also serves as a resource to the community by providing education, referrals and training.

MISSION

The OPC strives to provide effective and zealous representation for Maryland's residential utility ratepayers. In addition, it is our mission to identify systemic issues that impact ratepayers and pursue solutions that will preserve the safety and reliability of consumer utility service, while advocating for the lowest possible costs to utility consumers. Finally, OPC is committed to educating residential consumers on issues pertinent to their utility service and changes in the energy markets.

VISION

A State in which all residential utility customers have equal access to advocacy, education and resources concerning their utility service, regardless of income.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To advocate for safe, reliable and fairly priced utility service for residential consumers of energy, telecommunications and other regulated utility services.

Objective 1.1 To advocate yearly through litigation on behalf of residential ratepayers before the Federal Communications Commission (FCC), Federal Energy Regulatory Commission (FERC), the Maryland Public Service Commission (PSC) and Maryland state circuit and appellate courts.

	2004	2005	2006 ¹	2007 ²
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Cases before FCC in which OPC has participated	3	2	3	3
Cases before FERC in which OPC has participated	20	24	25	25
Telecommunications cases before PSC in which OPC has participated	18	23	24	24
Energy, water and other cases before PSC in which OPC has participated	61	85	89	104
Cases in federal and state circuit or appellate courts in which OPC has participated ³	7	5	5	6
Outcome: Favorable ⁴ decisions by FCC	1	—	1	1
Favorable decisions by FERC	7	7	8	9
Favorable decisions by PSC	31	62	62	69
Favorable decisions by federal or state circuit or appellate courts	2	3	3	3

¹It is not possible to estimate accurately the number of cases overall or the number with favorable decisions in which the OPC will participate, given potential market changes that may affect the types of cases that will be brought. Furthermore, customer needs and OPC's continued outreach programs may influence the future number of cases.

²See footnote 1.

³In FY 2003 and FY 2004, the OPC was a party in a matter before the IRS (Case No. REG 104385-01) regarding PSC Case No. 8796.

⁴The cases OPC litigates are typically complex on both procedural and substantive issues. Additionally, most cases contain multiple issues. Thus, the OPC classifies those cases as "favorable" where the disposition of the case at its resolution provides a benefit or protection for OPC's clients. In addition, not all of the matters in which OPC is actively participating have been decided by the various administrative agencies or courts as of the submission of this MFR as much of OPC's litigation spans multi-year periods.

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 GENERAL ADMINISTRATION (Continued)

Objective 1.2 To advocate yearly for safe, reliable and fairly priced utility service for residential consumers of energy, telecommunications and other regulated utility services.⁵

Performance Measures	2004 Actual	2005 Actual	2006 ⁶ Estimated	2007 Estimated
Output: Regulatory matters before the FCC in which OPC has participated	1	--	2	2
Regulatory matters before FERC in which OPC has participated	19	3 ⁷	15	17
Regulatory matters before the PSC in which OPC has participated	11	28	30	32
Outcome: Favorable resolution in FCC matters	1	--	1	1
Favorable resolutions in FERC matters	1	* ⁸	5	7
Favorable resolutions in PSC matters	5	22	24	25

Objective 1.3 To increase by 5% the number of successful resolutions of consumer inquiries to the OPC's Consumer Assistance Unit.⁹

Performance Measures	2004 Actual	2005 ¹⁰ Actual	2006 Estimated	2007 Estimated
Output: Number of consumer calls for assistance to OPC	1,057	1,737	1,824	1,915
Number of the consumer calls that concerned complaints and utility terminations	885	1,553	1,631	1,712
Outcome: Number of complaints and terminations resolved successfully ¹¹	668	1,493	1,568	1,646
Number of calls resulting with referrals to alternative resources	70	232	244	256

Goal 2. To educate residential ratepayers about issues impacting their utility service.

Objective 2.1 To increase by 5% annually community outreach through which OPC makes face-to-face contact with residential ratepayers to provide consumer education on current utility events and energy assistance benefits and to increase by the same percentage community outreach through mailings and publications consistent with budgetary efficiency.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Community appearances for outreach and education	35	88	93	98
Percentage increase	*	151%	5%	5%
Outreach through mailings and publications	22,559	27,918	29,314	30,779
Percentage increase	*	24%	5%	5%

⁵These regulatory matters include hearings and workgroups geared toward developing a regulatory solution to utility issues in dispute through the enactment or amendment of regulations or through collaborative workgroups and meetings, which may result in an administrative order or a change in policy.

⁶As to Performance Measures Outputs and Outcomes for Objective 1.2 for FY 2005, please see footnote Number 1. Additionally, the OPC anticipates an increase in its involvement in regulatory matters before the FCC and FERC in FY 2006, as the OPC addresses potential market changes and the impact to consumers. In FY 2005, the number of matters before the FERC involving Rulemakings declined as the FERC suspended most rulemakings pending passage of the National Energy Policy Act. The language of that Act projects at least 15 specific rulemaking proceedings over the next 2 to 3 years.

⁷ See fnt. 6.

⁸ See fnt. 4 and fnt. 6.

⁹Beginning November 2003, the OPC initiated a Consumer Assistance Unit to handle consumer complaints, identify systemic issues and focus on outreach statewide.

¹⁰OPC also receives consumer calls requesting speakers, referrals, and for other utility-related inquiries, which are included in the overall number of calls to OPC.

¹¹ Success can mean one or a combination of these factors: complaint resolved, termination avoided, consumer returned to service, credit given, resources obtained, service problem fixed. The list is not exclusive as consumers' problems can be quite varied.

* Data not available

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	18.00	19.00	19.00
Number of Contractual Positions.....	1.00		.50
01 Salaries, Wages and Fringe Benefits	<u>1,490,564</u>	<u>1,512,736</u>	<u>1,687,039</u>
02 Technical and Special Fees	<u>561,882</u>	<u>811,455</u>	<u>732,547</u>
03 Communication.....	37,071	49,216	53,734
04 Travel.....	12,853	19,680	7,000
07 Motor Vehicle Operation and Maintenance	8,948	10,364	10,800
08 Contractual Services	72,689	53,556	28,496
09 Supplies and Materials	38,963	20,470	34,010
11 Equipment—Additional.....	5,158		
12 Grants, Subsidies and Contributions.....		7,017	7,017
13 Fixed Charges.....	124,038	97,738	98,182
Total Operating Expenses.....	<u>299,720</u>	<u>258,041</u>	<u>239,239</u>
Total Expenditure	<u>2,352,166</u>	<u>2,582,232</u>	<u>2,658,825</u>
Special Fund Expenditure.....	<u>2,352,166</u>	<u>2,582,232</u>	<u>2,658,825</u>
Special Fund Income:			
C91301 Public Utility Regulation Fund	<u>2,352,166</u>	<u>2,582,232</u>	<u>2,658,825</u>

SUBSEQUENT INJURY FUND

C94I00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Subsequent Injury Fund reviews and investigates workers' compensation claims that involve pre-existing health conditions that substantially increase the disability of injured workers. The liability of employers' insurers is limited to compensation for the damages caused by the current injury, and the Subsequent Injury Fund incurs all additional liability from the combined effects of all injuries and/or conditions. The Fund derives its income from assessments of insurance companies on awards of compensation for permanent disability.

MISSION

To provide workers' compensation benefits to disabled workers who have combined effects from a pre-existing disability and an accidental work-related injury.

VISION

A state which has removed the disincentive to hire disabled workers due to employers' concerns of potentially larger workers' compensation claims.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To efficiently defend the Fund's resources against inappropriate use, and to provide monetary benefits to qualified disabled workers injured on the job in accordance with awards passed by the Workers' Compensation Commission.

Objective 1.1 All new cases will be promptly reviewed and prepared for legal defense.

Objective 1.2 All ordered claimant payments will begin on time, and periodic payments will follow a standard bi-weekly schedule.

Goal 2. To maintain the adequacy and integrity of the Fund balance.

Objective 2.1 To ensure that adequate funds are available from which to pay claims, the ratio of total Fund expenditures to total collections will remain less than 1:1.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of benefit payments made	23,299	22,610	22,900	23,100
Number of cases resolved	1,286	1,303	1,200	1,250
Dollar amount of assessments collected	\$20,586,799	\$22,152,730	\$22,300,000	\$22,500,000
Interest on fund balance	<u>547,897</u>	<u>1,085,237</u>	<u>1,500,000</u>	<u>1,650,000</u>
Total collections	\$21,134,696	\$23,237,967	\$23,800,000	\$24,150,000
Benefits paid	\$15,952,654	\$16,094,926	\$16,200,000	\$16,300,000
Agency operating expenditures	<u>1,787,314</u>	<u>1,716,608</u>	<u>1,790,070</u>	<u>1,920,101</u>
Total expenditures	\$17,739,968	\$17,811,534	\$17,990,070	\$18,220,101
Quality: Ratio of total Fund expenditures to total collections for the year	0.839:1	0.766:1	0.756:1	0.755:1

SUBSEQUENT INJURY FUND

C94I00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	16.60	17.60	17.60
01 Salaries, Wages and Fringe Benefits	<u>1,281,973</u>	<u>1,271,283</u>	<u>1,443,246</u>
02 Technical and Special Fees	<u>236,040</u>	<u>313,000</u>	<u>260,000</u>
03 Communication	18,620	49,149	36,965
04 Travel	20,485	17,000	25,500
08 Contractual Services	32,021	26,450	37,222
09 Supplies and Materials	18,029	17,000	19,500
10 Equipment—Replacement	10,597		
11 Equipment—Additional	820		
12 Grants, Subsidies and Contributions	33,930	33,930	33,930
13 Fixed Charges	<u>64,093</u>	<u>62,258</u>	<u>63,738</u>
Total Operating Expenses	<u>198,595</u>	<u>205,787</u>	<u>216,855</u>
Total Expenditure	<u>1,716,608</u>	<u>1,790,070</u>	<u>1,920,101</u>
Special Fund Expenditure	1,700,608	1,774,070	1,860,101
Reimbursable Fund Expenditure	<u>16,000</u>	<u>16,000</u>	<u>60,000</u>
Total Expenditure	<u>1,716,608</u>	<u>1,790,070</u>	<u>1,920,101</u>
Special Fund Income:			
C94301 Subsequent Injury Fund	<u>1,700,608</u>	<u>1,774,070</u>	<u>1,860,101</u>
Reimbursable Fund Income:			
C96J00 Uninsured Employers' Fund	<u>16,000</u>	<u>16,000</u>	<u>60,000</u>

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Uninsured Employers' Fund reviews and investigates claims filed by employees or, in the case of death, by their dependents. If the employer does not pay what is due the claimant, the Fund will directly pay the compensation benefits and medical expenses, and attempt to recover all benefits paid plus certain assessments from the uninsured employer.

The cost of administering the Uninsured Employers' Fund and providing benefits to the claimants is derived from assessments placed upon awards of compensation per Labor & Employment Article, Sections 9-1005 through 9-1007.

MISSION

To promptly pay awards ordered by the Workers' Compensation Commission in favor of injured workers against non-insured employers who default on payments, and to maintain an adequate fund balance from which to pay claims through the collection of applicable fines, assessments, and benefit recoveries.

VISION

A state that ensures that all injured workers awarded benefits by the Workers' Compensation Commission are promptly and correctly paid.

KEY GOALS AND OBJECTIVES

Goal 1. To efficiently investigate and defend all designated non-insured cases.

Objective 1.1 All new cases will be promptly reviewed, investigated, and prepared for legal defense.

Goal 2. To monitor awards and follow established procedures to ensure prompt payment to claimants and health care providers.

Objective 2.1 By the use of active case monitoring, the agency will promptly initiate the appropriate benefit payments for each case following the determination of the Fund's legal obligation.

Goal 3. To track and collect fines, assessments, and awards benefits paid by the Fund, and to maintain the adequacy and integrity of the Fund balance.

Objective 3.1 The agency seeks to maximize its collections from non-insured employers utilizing all legal processes including, as a last resort, Central Collections.

Objective 3.2 To ensure that adequate funds are available from which to pay claims, the ratio of total Fund expenditures to total collections will remain less than 1:1. (Maryland law permits increasing the 1% permanency award assessment rate if required. Funds from this source are reliable as the payers are primarily insurance companies.)

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION (Continued)

PERFORMANCE MEASURES

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Input: New cases	1,012	907	1,000	1,050
Outputs: Investigations	864	1,052	1,000	1,050
Number of cases resolved	962	901	950	950
Number of benefit payments made	2,673	3,505	3,550	3,600
Value of compensation and medical payments made *	\$2,131,370	\$3,068,614	\$7,000,000	\$7,000,000
Agency operating expenditures	<u>911,942</u>	<u>913,421</u>	<u>975,127</u>	<u>1,080,666</u>
Total expenditures	\$3,043,312	\$3,982,035	\$7,975,127	\$8,080,666
Assessments on permanency awards (2%)	\$5,791,195	\$6,735,559	\$6,850,000	\$7,000,000
Non-certification penalty	50,276	21,064	25,000	25,000
Fines and penalty assessments for being uninsured	117,455	108,174	110,000	112,000
Interest on fund balance	60,067	199,880	300,000	300,000
Recovery of benefits	81,649	137,411	140,000	140,000
Central Collections Unit collections	<u>93,342</u>	<u>119,247</u>	<u>120,000</u>	<u>125,000</u>
Total collections	\$6,193,984	\$7,321,335	\$7,545,000	\$7,702,000
Quality: Ratio of total Fund expenditures to collections for the year	0.491:1	0.544:1	1.057:1	1.049:1

Note: * Includes anticipated compensation to Bethlehem Steel claimants following exhaustion of payments under their self-insurance bond. The assessment rate on awards has been increased from 1% to 2% to prepare for this obligation.

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	13.00	12.00	11.00
01 Salaries, Wages and Fringe Benefits	<u>816,814</u>	<u>863,555</u>	<u>909,238</u>
02 Technical and Special Fees	<u>3,484</u>	<u>5,000</u>	<u>4,000</u>
03 Communication	8,340	15,500	25,965
04 Travel	5,665	8,000	9,000
08 Contractual Services	4,064	6,500	10,450
09 Supplies and Materials	3,698	6,100	6,100
10 Equipment—Replacement	2,219		
12 Grants, Subsidies and Contributions	33,218	33,218	77,218
13 Fixed Charges	<u>35,919</u>	<u>37,254</u>	<u>38,695</u>
Total Operating Expenses	<u>93,123</u>	<u>106,572</u>	<u>167,428</u>
Total Expenditure	<u>913,421</u>	<u>975,127</u>	<u>1,080,666</u>
Special Fund Expenditure	<u>913,421</u>	<u>975,127</u>	<u>1,080,666</u>
 Special Fund Income:			
C96301 Uninsured Employers' Fund	<u>913,421</u>	<u>975,127</u>	<u>1,080,666</u>

WORKERS' COMPENSATION COMMISSION

C98F00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Workers' Compensation Commission receives, processes, and adjudicates claims for injured employees, and refers those claimants who need rehabilitation to the appropriate vocational rehabilitation service providers. Pursuant to a shared agreement, the Commission provides data processing support to the Subsequent Injury Fund and the Uninsured Employers' Fund. All expenditures of the Workers' Compensation Commission and the Department of Labor, Licensing, and Regulation's Occupational Health and Safety Program are recovered from insurance companies and self-insurers through an annual maintenance assessment.

MISSION

The Maryland Workers' Compensation Commission seeks to secure the equitable and timely administration of the provisions of the Maryland Workers' Compensation Law on behalf of its customers, the injured workers and their employers, by providing an efficient and effective forum for the resolution of individual claims.

VISION

The Maryland Workers' Compensation Commission envisions a state wherein injured workers and employers are empowered to create an equitable partnership to facilitate prompt and fair resolution of workers' compensation matters.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To improve the effectiveness and timely delivery of services provided by the Workers' Compensation Commission to its customers.

Objective 1.1 In FY2006 to maintain setting 90% or more of all non-permanency hearings within 60 days of date when issues are filed.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of non-permanency hearings set	15,193	15,385	15,390	15,390
Quality: Percent of non-permanency hearings set within 60 days	98%	95%	98%	98%

Objective 1.2 In FY2006 to maintain a conformance rate of at least 95% for the issuance of Commission Orders within 30 days after the conclusion of a hearing.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of Commission Orders issued	15,898	16,707	16,700	16,700
Outputs: Number of Orders issued within 30 days of hearing	15,247	15,969	15,900	15,900
Quality: Percent issued within 30 days	96%	96%	95%	95%

Objective 1.3 In FY2007 to ensure that 95% of insurance companies and self-insured employers indicate compliance with the disputed claims rule within 15 days of issues being filed.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of newly contested issues	18,345	18,592	18,950	18,950
Outcome: Percent of compliance	98%	98%	95%	95%

WORKERS' COMPENSATION COMMISSION

C98F00.01 GENERAL ADMINISTRATION (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Employee claims filed	28,380	27,122	28,000	28,000
Employer's First Report of Injury filed	125,364	126,270	130,353	130,353
Number of cases referred for support services	4,012	3,561	3,800	3,800
For vocational rehabilitation services	1,374	1,380	1,470	1,470
For medical case management	2,638	2,181	2,330	2,330
Outputs: Hearings set during period	43,550	44,291	43,000	43,000
Outcomes: Compromise agreements processed	9,833	9,593	9,996	9,996
Cases appealed to courts	2,293	2,197	2,352	2,352
Injured workers returning to employment following rehabilitation	2,045	2,321	2,450	2,450

C98F00.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

PROGRAM DESCRIPTION

This program identifies defined, current major information technology projects in the Workers' Compensation Commission.

WORKERS' COMPENSATION COMMISSION

SUMMARY OF WORKERS' COMPENSATION COMMISSION

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	126.50	125.50	125.50
Total Number of Contractual Positions.....	11.62	17.75	17.75
Salaries, Wages and Fringe Benefits.....	7,759,950	8,407,368	8,802,125
Technical and Special Fees.....	705,934	794,521	889,120
Operating Expenses.....	3,661,484	3,660,014	3,346,548
Special Fund Expenditure.....	12,097,214	12,831,749	13,007,639
Reimbursable Fund Expenditure.....	30,154	30,154	30,154
Total Expenditure.....	<u>12,127,368</u>	<u>12,861,903</u>	<u>13,037,793</u>

WORKERS' COMPENSATION COMMISSION

C98F00.01 GENERAL ADMINISTRATION

TOTAL PAYROLLS AND ASSESSMENT RATES

Fiscal Year	Total Payroll	Estimated Total Expenses	Estimated Cost of Safety Inspection	Assessment Per One Thousand Dollars Of Payroll
2001	\$64,486,468,401	\$19,615,072	\$7,528,517	0.304
2002	\$73,885,873,215	\$19,012,054	\$8,002,651	0.257
2003	\$80,014,325,889	\$19,829,559	\$7,660,628	0.248
2004	\$88,194,440,535	\$20,220,648	\$7,766,246	0.229
2005	\$104,663,366,728	\$21,526,536	\$8,440,357	0.206

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	126.50	125.50	125.50
Number of Contractual Positions	11.62	17.75	17.75
01 Salaries, Wages and Fringe Benefits	7,759,950	8,407,368	8,802,125
02 Technical and Special Fees	705,934	794,521	889,120
03 Communication	477,497	637,421	527,724
04 Travel	139,352	121,563	124,419
06 Fuel and Utilities	40,375	45,000	45,220
07 Motor Vehicle Operation and Maintenance	89,227	91,847	92,151
08 Contractual Services	891,365	722,676	811,343
09 Supplies and Materials	161,206	185,926	180,826
10 Equipment Replacement	55,779	396,231	69,600
11 Equipment—Additional	41,838		
12 Grants, Subsidies and Contributions	52,387	52,387	52,387
13 Fixed Charges	1,311,806	1,406,963	1,442,878
14 Land and Structures	142,652		
Total Operating Expenses	3,403,484	3,660,014	3,346,548
Total Expenditure	11,869,368	12,861,903	13,037,793
Special Fund Expenditure	11,839,214	12,831,749	13,007,639
Reimbursable Fund Expenditure	30,154	30,154	30,154
Total Expenditure	11,869,368	12,861,903	13,037,793

Special Fund Income:

C98330 Self-Insurer Assessment	74,250	59,000	60,000
C98331 Sale of Publications and Photocopies	62,653	60,000	50,000
C98332 Registration Fees-Vocational Rehabilitation Practitioners	52,584	75,000	32,000
C98333 Maintenance Assessment	11,467,534	12,537,749	12,765,639
C98334 Interest Earnings	182,193	100,000	100,000
Total	11,839,214	12,831,749	13,007,639

Reimbursable Fund Income:

C94I00 Subsequent Injury Fund	21,930	21,930	21,930
C96J00 Uninsured Employers' Fund	8,224	8,224	8,224
Total	30,154	30,154	30,154

WORKERS' COMPENSATION COMMISSION

C98F00.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services	258,000		
Total Operating Expenses	<u>258,000</u>		
Total Expenditure	<u>258,000</u>		
Special Fund Expenditure	<u>258,000</u>		

Special Fund Income:

C98333 Maintenance Assessment	<u>258,000</u>		
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PERSONNEL DETAIL

Judiciary

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
c00a000 Judiciary							
c00a0001 Court of Appeals							
chf judge court of appeals	1.00	151,352	1.00	155,852	1.00	163,352	
judge court of appeals	6.00	794,112	6.00	821,112	6.00	866,112	
judiciary employee exempt	48.00	2,197,959	49.00	2,519,986	49.00	2,572,258	
judiciary employee non-exempt	15.00	528,611	15.00	574,735	17.00	642,239	New
judiciary employee hourly	.00	33,946	.00	0	.00	0	
TOTAL c00a0001*	70.00	3,705,980	71.00	4,071,685	73.00	4,243,961	
c00a0002 Court of Special Appeals							
chf judge ct of spec appeals	1.00	127,552	1.00	131,302	1.00	137,552	
judge court of special appeals	12.00	1,383,507	12.00	1,539,624	12.00	1,614,624	
judiciary employee exempt	52.50	2,497,389	52.50	2,620,379	52.50	2,657,374	
judiciary employee non-exempt	13.00	423,760	13.00	471,882	13.00	483,986	
TOTAL c00a0002*	78.50	4,432,208	78.50	4,763,187	78.50	4,893,536	
c00a0003 Circuit Court Judges							
judge circuit ct	146.00	17,426,044	153.00	18,872,856	155.00	19,894,560	New
judiciary employee exempt	203.00	7,292,575	211.50	11,363,761	215.50	11,722,838	New
judiciary employee hourly	.00	5,087	.00	0	.00	0	
TOTAL c00a0003*	349.00	24,723,706	364.50	30,236,617	370.50	31,617,398	
c00a0004 District Court							
chf judge dist court of md	1.00	134,026	1.00	128,302	1.00	134,552	
judge district court	107.00	11,512,322	111.00	12,709,722	111.00	13,153,722	
maif attorney iv	.00	41,783	.00	0	.00	0	
judiciary employee exempt	257.00	13,832,822	261.00	13,161,090	271.00	13,948,146	New
judiciary employee non-exempt	902.00	26,997,661	912.00	30,748,324	941.00	32,304,629	New
TOTAL c00a0004*	1,267.00	52,518,614	1,285.00	56,747,438	1,324.00	59,541,049	
c00a0006 Administrative Office of the Courts							
judiciary employee exempt	43.00	2,376,808	44.00	2,770,082	46.00	2,946,121	New
judiciary employee non-exempt	52.75	1,744,258	52.75	1,945,752	59.75	2,199,014	New
judiciary employee hourly	.00	45,086	.00	0	.00	0	
TOTAL c00a0006*	95.75	4,166,152	96.75	4,715,834	105.75	5,145,135	
c00a0007 Court Related Agencies							
judiciary employee exempt	8.75	591,247	10.75	743,713	11.75	808,348	New
judiciary employee non-exempt	8.00	281,881	8.00	309,758	9.00	347,270	New
state reporter judiciary	1.00	0	1.00	20,208	1.00	20,786	
judiciary employee hourly	.00	29,182	.00	0	.00	0	
TOTAL c00a0007*	17.75	902,310	19.75	1,073,679	21.75	1,176,404	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

c00a0008 State Law Library							
judiciary employee exempt	6.00	327,659	6.00	354,261	7.00	402,965	New
judiciary employee non-exempt	5.00	187,630	5.00	194,926	5.00	200,248	

TOTAL c00a0008*	11.00	515,289	11.00	549,187	12.00	603,213	
c00a0009 Judicial Information Systems							
judiciary employee exempt	67.00	4,274,090	69.00	4,927,718	72.00	5,180,361	New
judiciary employee non-exempt	42.25	1,665,283	43.25	1,801,470	45.25	1,904,005	New
judiciary employee hourly	.00	27,805	.00	0	.00	0	

TOTAL c00a0009*	109.25	5,967,178	112.25	6,729,188	117.25	7,084,366	
c00a0010 Clerks of the Circuit Court							
judiciary clerk of court iv	5.00	419,745	5.00	425,000	5.00	425,000	
judiciary clerk of court iii	3.00	246,597	3.00	249,750	3.00	249,750	
judiciary clerk of court ii	9.00	729,441	9.00	738,900	9.00	738,900	
judiciary clerk of court i	7.00	546,343	7.00	553,700	7.00	553,700	
judiciary employee exempt	74.50	3,701,225	74.00	3,980,233	74.00	4,078,425	
judiciary employee non-exempt	1,115.00	33,604,726	1,143.50	38,246,752	1,199.50	40,790,980	New
obs-cir ct emp intermittent	.00	9,172	.00	0	.00	0	
judiciary employee hourly	.00	1,121,912	.00	0	.00	0	

TOTAL c00a0010*	1,213.50	40,379,161	1,241.50	44,194,335	1,297.50	46,836,755	
c00a0011 Family Law Division							
judiciary employee exempt	7.00	427,222	7.00	480,699	8.00	528,041	New
judiciary employee non-exempt	2.00	37,412	2.00	64,825	2.00	66,517	

TOTAL c00a0011*	9.00	464,634	9.00	545,524	10.00	594,558	
c00a0012 Major Information Technology Development Projects							
judiciary employee exempt	3.00	303,812	2.00	158,597	2.00	163,151	

TOTAL c00a0012*	3.00	303,812	2.00	158,597	2.00	163,151	
TOTAL c00a00 **	3,223.75	138,079,044	3,291.25	153,785,271	3,412.25	161,899,526	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
c80b00 Office of the Public Defender							
c80b0001 General Administration							
pub defender	1.00	120,351	1.00	123,352	1.00	128,352	
dep pub defender	1.00	81,872	1.00	104,171	1.00	104,171	
exec vi	1.00	92,107	1.00	95,121	1.00	95,121	
asst pub defender v	1.00	98,983	1.00	102,443	1.00	104,448	
prgm mgr senior iii	.00	53,777	1.00	101,450	1.00	103,435	
prgm mgr senior i	1.00	44,242	.00	0	.00	0	
fiscal services administrator i	1.00	69,722	1.00	72,141	1.00	73,540	
personnel administrator iii	.00	0	1.00	62,686	1.00	63,896	
administrator iii	1.00	31,228	1.00	43,854	1.00	45,521	
asst pub defender hq supv	3.00	191,180	4.00	345,974	4.00	353,973	
asst pub defender hq ld	2.00	168,537	2.00	174,402	2.00	177,803	
asst pub defender supv	4.00	202,953	4.00	355,536	4.00	362,476	
asst pub defender iii	3.00	238,986	3.00	219,321	3.00	224,672	
asst pub defender i	.00	11,582	1.00	50,850	1.00	52,797	
computer network spec mgr	1.00	67,202	1.00	69,538	1.00	70,885	
computer network spec supr	1.00	64,781	1.00	67,025	1.00	68,322	
fiscal services administrator i	1.00	59,535	1.00	61,595	1.00	62,783	
personnel administrator ii	1.00	56,761	.00	0	.00	0	
administrator ii	1.00	50,721	1.00	52,469	1.00	53,476	
computer network spec ii	1.00	52,685	1.00	54,502	1.00	55,548	
administrator i	1.00	59	.00	0	.00	0	
computer network spec i	5.00	228,286	5.00	237,714	5.00	243,891	
accountant ii	1.00	48,990	1.00	50,677	1.00	51,647	
admin officer iii	.00	20,261	1.00	49,725	1.00	50,677	
personnel officer ii	1.00	48,071	1.00	49,725	1.00	50,677	
admin officer ii	2.00	74,323	1.00	47,504	1.00	48,410	
personnel officer i	1.00	44,642	1.00	46,178	1.00	47,059	
computer info services spec i	2.00	74,140	2.00	77,380	2.00	78,840	
agency buyer i	1.00	34,887	1.00	36,076	1.00	36,754	
fiscal accounts technician supv	3.00	83,654	3.00	118,891	3.00	121,734	
personnel associate iii	2.00	75,359	2.00	77,936	2.00	79,408	
fiscal accounts technician ii	1.00	33,875	1.00	35,029	1.00	35,686	
personnel associate ii	1.00	49,311	2.00	69,961	2.00	71,795	
paralegal i	1.00	27,850	1.00	31,982	1.00	32,578	
personnel associate i	1.00	28,058	1.00	28,934	1.00	30,005	
personnel clerk	1.00	15,638	1.00	25,749	1.00	26,692	
exec assoc iii	1.00	58,620	1.00	59,382	1.00	60,527	
exec assoc ii	.00	30,112	1.00	47,879	1.00	48,793	
management associate	1.00	39,943	1.00	41,310	1.00	42,093	
admin aide	1.00	36,492	1.00	37,738	1.00	38,449	
office secy iii	1.00	25,737	1.00	29,459	1.00	30,551	
fiscal accounts clerk ii	1.00	27,264	1.00	28,694	1.00	29,755	
office secy ii	2.00	31,480	3.00	75,905	3.00	78,681	
office secy i	1.00	23,427	.00	0	.00	0	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
c80b00 Office of the Public Defender							
c80b0001 General Administration							
office services clerk	1.00	29,629	1.00	30,632	1.00	31,202	
fiscal accounts clerk i	2.00	33,880	2.00	52,885	2.00	54,312	
office clerk ii	.00	4,112	1.00	26,745	1.00	27,237	
office clerk i	.00	9,764	1.00	23,403	1.00	24,252	
TOTAL c80b0001*	60.00	2,995,069	65.00	3,593,923	65.00	3,672,924	
c80b0002 District Operations							
prgm mgr senior iv	.00	71,321	2.00	202,661	2.00	206,626	
prgm mgr senior iii	1.00	259,985	2.00	202,900	2.00	206,870	
prgm mgr senior ii	1.00	23,738	.00	0	.00	0	
prgm mgr senior i	3.00	72,955	.00	0	.00	0	
dist pub def baltimore city	.00	75,395	1.00	116,173	1.00	116,173	
dist pub def metropolitan	6.00	634,616	6.00	664,644	6.00	673,166	
dist pub defender	5.00	470,412	5.00	497,206	5.00	502,031	
asst district pub defender	11.00	1,006,692	11.00	1,041,778	11.00	1,062,137	
asst pub defender hq supv	6.00	545,006	6.00	563,026	6.00	572,056	
asst pub defender supv	49.00	3,866,773	50.00	4,253,455	50.00	4,340,531	
asst pub defender iii	151.50	11,125,155	157.00	12,065,503	157.00	12,325,939	
asst pub defender ii	106.50	6,003,019	112.50	7,215,012	112.50	7,413,054	
asst pub defender i	116.50	5,355,769	124.00	6,610,977	146.00	7,951,919	New
social work manager, criminal j	2.00	117,191	2.00	121,248	2.00	123,585	
social worker adv, criminal jus	1.00	51,693	1.00	53,476	1.00	54,502	
social worker ii, criminal just	1.00	156,214	13.00	550,848	13.00	568,817	
social worker ii, criminal just	8.50	0	2.00	77,156	2.00	80,070	
social worker i, criminal justi	4.00	160,310	6.50	281,052	6.50	289,127	
admin officer ii	2.00	59,730	2.00	80,148	2.00	82,301	
casework specialist criminal ju	8.00	305,099	8.00	316,133	8.00	324,882	
admin officer i	16.00	604,234	19.00	797,949	19.00	814,325	
admin spec iii	4.00	124,941	1.00	40,608	1.00	41,376	
pub defender intake supervisor	19.00	591,896	17.00	636,589	17.00	650,316	
admin spec ii	2.00	73,333	2.00	75,838	2.00	77,268	
pub defender invest ii	13.00	161,611	17.00	474,501	17.00	490,095	
pub defender invest iii	28.50	884,230	27.50	989,443	27.50	1,011,629	
pub defender invest i	1.00	28,788	1.00	30,031	1.00	30,588	
paralegal ii	13.00	433,577	13.00	497,081	13.00	508,297	
paralegal i	14.00	394,814	13.00	406,859	13.00	417,489	
pub defender intake spec ii	48.50	1,221,580	51.00	1,470,274	51.00	1,504,920	
pub defender intake spec i	2.00	153,244	8.50	203,767	8.50	209,936	
admin aide	20.00	739,813	21.00	780,153	21.00	795,878	
office supervisor	1.00	31,298	.00	0	.00	0	
legal secretary	4.00	85,572	2.00	71,820	2.00	73,169	
office secy iii	48.00	1,378,632	50.00	1,629,244	50.00	1,668,547	
office secy ii	17.00	284,678	20.00	531,953	20.00	549,978	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

c80b0002 District Operations							
office services clerk lead	1.00	59,810	2.00	68,029	2.00	69,304	
office secy i	5.50	148,169	6.50	168,964	6.50	174,624	
office services clerk	8.00	235,148	9.00	259,320	9.00	265,380	
obs-office clerk ii	1.00	0	.00	0	.00	0	
office clerk ii	44.00	930,866	55.00	1,325,770	55.00	1,369,498	
office clerk i	8.00	135,026	5.00	107,123	5.00	110,975	

TOTAL c80b0002*	801.50	39,062,333	851.50	45,478,712	873.50	47,727,378	
c80b0003 Appellate and Inmate Services							
chf appellate service pub def	1.00	97,673	1.00	100,309	1.00	102,272	
chf inmate services pub def	1.00	102,734	1.00	106,317	1.00	108,399	
asst pub defender hq supv	2.00	183,518	2.00	189,910	2.00	193,622	
asst pub defender supv	4.00	315,075	4.00	331,419	4.00	339,244	
asst pub defender iii	14.00	860,167	13.00	1,017,932	13.00	1,038,474	
asst pub defender ii	9.00	468,492	5.00	324,656	5.00	334,334	
asst pub defender i	8.00	474,865	12.00	614,131	12.00	637,665	
admin officer i	2.00	67,802	2.00	75,186	2.00	77,198	
pub defender invest iii	1.00	36,833	1.00	38,094	1.00	38,812	
paralegal ii	1.00	39,262	1.00	40,608	1.00	41,376	
paralegal i	1.00	0	1.00	35,744	1.00	36,415	
admin aide	1.00	35,699	1.00	38,094	1.00	38,812	
legal secretary	2.00	40,332	1.00	36,415	1.00	37,100	
office secy iii	3.00	128,660	4.00	145,382	4.00	148,115	
office secy ii	2.00	65,185	2.00	67,402	2.00	68,663	
office secy i	1.00	31,024	2.00	62,153	2.00	63,309	
office clerk ii	2.00	67,117	3.00	77,401	3.00	79,712	
office clerk i	1.00	14,824	1.00	21,416	1.00	22,185	

TOTAL c80b0003*	56.00	3,029,262	57.00	3,322,569	57.00	3,405,707	
c80b0004 Involuntary Institutionalization Services							
chf involuntary inst ser pub def	1.00	104,745	1.00	108,399	1.00	110,526	
asst pub defender hq supv	1.00	91,759	1.00	94,955	1.00	96,811	
asst pub defender iii	1.00	80,029	1.00	82,813	1.00	84,427	
asst pub defender ii	2.50	151,139	2.50	157,459	2.50	161,627	
asst pub defender i	.00	8,754	1.00	50,850	1.00	52,797	
admin officer i	1.00	42,256	1.00	43,705	1.00	44,536	
pub defender intake supervisor	1.00	31,707	1.00	40,988	1.00	41,764	
pub defender invest ii	1.00	31,187	1.00	32,277	1.00	32,878	
pub defender invest iii	3.00	111,194	3.00	114,992	3.00	117,160	
paralegal ii	2.00	77,065	2.00	79,736	2.00	81,245	
admin aide	1.00	9,473	1.00	38,094	1.00	38,812	
office secy iii	2.00	74,744	3.00	96,807	3.00	99,432	

TOTAL c80b0004*	16.50	814,052	18.50	941,075	18.50	962,015	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
c80b0005 Capital Defense Division							
chf capital defense division	1.00	100,760	1.00	104,276	1.00	106,317	
asst district pub defender	1.00	87,427	1.00	90,478	1.00	92,244	
asst pub defender hq ld	1.00	80,348	1.00	84,700	1.00	86,351	
asst pub defender supv	1.00	85,068	1.00	88,034	1.00	89,752	
social worker ii, criminal just	.00	0	1.00	54,074	1.00	55,112	
social worker ii, criminal just	1.00	0	.00	0	.00	0	
admin officer i	1.00	41,860	1.00	43,298	1.00	44,121	
TOTAL c80b0005*	6.00	395,463	6.00	464,860	6.00	473,897	
TOTAL c80b00 **	940.00	46,296,179	998.00	53,801,139	1,020.00	56,241,921	
c81c00 Office of the Attorney General							
c81c0001 Legal Counsel and Advice							
attorney general	1.00	118,506	1.00	122,917	1.00	125,000	
dep attorney general	2.00	242,700	2.00	253,369	2.00	253,369	
senior exec assoc attorney gene	2.00	239,030	2.00	249,756	2.00	249,756	
div dir ofc atty general	2.00	215,770	2.00	223,304	2.00	225,431	
asst attorney general viii	2.00	157,082	2.00	185,398	2.00	189,019	
prgm mgr senior ii	2.00	162,263	2.00	168,649	2.00	171,937	
asst attorney general vii	1.00	99,729	1.00	94,194	1.00	94,194	
asst attorney general vi	2.00	80,415	2.00	160,249	2.00	163,367	
dp director i	.00	58,157	1.00	73,540	1.00	74,967	
data base spec manager	1.00	75,410	1.00	77,284	1.00	77,284	
dp asst director i	1.00	13,860	.00	0	.00	0	
administrator iv	1.00	61,380	1.00	50,413	1.00	52,343	
administrator iii	1.00	58,410	1.00	60,429	1.00	61,595	
computer network spec supr	.00	32,564	1.00	56,980	1.00	58,076	
dp technical support spec ii	1.00	21,999	.00	0	.00	0	
administrator i	1.00	42,963	.00	0	.00	0	
data base spec i	.00	20,943	.00	0	.00	0	
webmaster i	.00	25,839	.00	0	.00	0	
admin officer iii	1.00	48,990	1.00	50,677	1.00	51,647	
computer info services spec ii	1.00	44,154	1.00	45,673	1.00	46,543	
admin officer ii	1.00	42,992	1.00	44,470	1.00	45,315	
assoc librarian ii	1.00	45,925	1.00	47,504	1.00	48,410	
admin officer i	1.00	43,059	1.00	44,536	1.00	45,383	
fiscal accounts technician i	1.00	34,564	1.00	35,744	1.00	36,415	
exec assoc iii	2.00	108,239	3.00	158,747	3.00	161,791	
exec assoc ii	1.00	49,455	1.00	51,162	1.00	52,142	
exec assoc i	3.00	135,215	3.00	139,860	3.00	142,528	
management assoc	3.00	75,944	2.00	85,431	2.00	87,053	
office manager	1.00	40,318	1.00	41,702	1.00	42,492	
admin aide	1.00	37,180	1.00	38,449	1.00	39,174	
legal secretary	1.00	21,835	2.00	69,262	2.00	70,561	
office services clerk lead	2.00	63,767	2.00	65,933	2.00	67,167	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
c81c00 Office of the Attorney General							
c81c0001 Legal Counsel and Advice							
office services clerk	2.00	53,259	2.00	53,111	2.00	54,537	
TOTAL c81c0001*	42.00	2,571,916	42.00	2,748,743	42.00	2,787,496	
c81c0004 Securities Division							
div dir ofc atty general	1.00	96,931	1.00	100,309	1.00	102,272	
asst attorney general viii	1.00	91,759	1.00	94,955	1.00	96,811	
asst attorney general vii	2.00	168,510	2.00	174,385	2.00	177,786	
asst attorney general vi	4.00	203,791	4.00	300,972	4.00	307,914	
administrator iii	1.00	59,535	1.00	61,595	1.00	62,783	
asst attorney general v	1.00	64,575	1.00	66,812	1.00	68,105	
staff atty ii attorney general	2.00	57,307	1.00	59,287	1.00	60,429	
computer network spec ii	1.00	44,624	1.00	57,705	1.00	58,816	
administrator i	4.00	151,028	3.00	156,232	3.00	159,227	
data base spec i	.00	0	1.00	41,551	1.00	43,126	
webmaster i	.00	0	1.00	51,079	1.00	52,057	
admin officer ii	1.00	45,492	1.00	47,059	1.00	47,957	
fraud investigator law departme	3.00	0	2.00	63,776	2.00	66,154	
admin spec iii	4.00	118,197	3.00	122,204	3.00	124,516	
paralegal ii	.00	20,049	1.00	40,608	1.00	41,376	
admin aide	1.00	37,609	1.00	38,094	1.00	38,812	
legal secretary	4.00	105,338	3.00	105,255	3.00	107,231	
TOTAL c81c0004*	30.00	1,264,745	28.00	1,581,878	28.00	1,615,372	
c81c0005 Consumer Protection Division							
div dir ofc atty general	1.00	111,028	1.00	114,905	1.00	114,905	
asst attorney general viii	1.00	90,873	1.00	94,046	1.00	95,883	
asst attorney general vii	3.00	162,406	2.00	168,052	2.00	171,328	
asst attorney general vi	7.00	495,721	9.00	662,475	9.00	677,526	
prgm mgr iii	1.00	63,958	1.00	66,178	1.00	67,459	
prgm mgr i	1.00	-1,281	.00	0	.00	0	
administrator iii	1.00	59,535	1.00	61,595	1.00	62,783	
asst attorney general v	2.00	6,621	.00	0	.00	0	
administrator ii	2.00	110,506	2.00	114,321	2.00	116,521	
computer network spec ii	1.00	49,769	1.00	51,482	1.00	52,469	
administrator i	1.00	47,544	1.00	49,180	1.00	50,120	
admin officer iii	12.00	554,941	12.00	586,235	12.00	598,221	
admin officer ii	.00	29,675	1.00	44,051	1.00	44,888	
admin officer i	1.00	39,200	1.00	40,543	1.00	41,310	
fraud investigator law departme	3.00	94,086	2.00	83,956	2.00	85,549	
consmr affairs supervisor	2.00	71,938	2.00	82,752	2.00	84,320	
admin spec ii	1.00	29,994	1.00	28,126	1.00	29,166	
visual communications supv	.50	0	.50	18,098	.50	18,779	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

c81c0005 Consumer Protection Division							
computer operator ii	1.00	38,897	1.00	40,227	1.00	40,988	
management assoc	3.00	95,727	3.00	123,201	3.00	125,535	
admin aide	2.00	74,360	2.00	76,898	2.00	78,348	
legal secretary	7.00	207,667	7.00	239,906	7.00	244,887	
office secy ii	1.00	33,047	1.00	34,173	1.00	34,814	

TOTAL c81c0005*	54.50	2,466,212	52.50	2,780,400	52.50	2,835,799	
c81c0006 Antitrust Division							
div dir ofc atty general	1.00	111,028	1.00	114,905	1.00	114,905	
asst attorney general viii	1.00	91,759	1.00	94,955	1.00	96,811	
asst attorney general vii	1.00	160,382	2.00	176,918	2.00	180,371	
asst attorney general vi	3.00	118,654	2.00	144,985	2.00	147,171	
admin officer i	1.00	41,082	1.00	42,492	1.00	43,298	
fraud investigator law departme	1.00	39,632	1.00	40,988	1.00	41,764	
management assoc	1.00	42,256	1.00	43,705	1.00	44,536	

TOTAL c81c0006*	9.00	604,793	9.00	658,948	9.00	668,856	
c81c0009 Medicaid Fraud Control Unit							
div dir ofc atty general	1.00	108,892	1.00	112,694	1.00	114,905	
asst attorney general viii	1.00	85,754	1.00	88,746	1.00	90,478	
asst attorney general vii	2.00	154,611	2.00	177,768	2.00	181,238	
asst attorney general vi	2.00	84,387	2.00	144,142	2.00	147,171	
administrator iii	2.00	120,789	2.00	124,972	2.00	127,383	
administrator ii	2.00	113,163	2.00	117,077	2.00	119,330	
administrator i	1.00	47,995	1.00	49,650	1.00	50,600	
computer info services spec ii	1.00	48,527	1.00	50,201	1.00	51,162	
admin officer ii	3.00	98,764	2.00	81,474	2.00	83,652	
admin officer i	1.00	44,869	2.00	85,798	2.00	87,426	
fraud investigator law departme	5.00	159,580	5.00	209,642	5.00	214,213	
fraud investigator law departme	1.00	6,924	1.00	29,944	1.00	31,055	
admin aide	1.00	36,492	1.00	37,738	1.00	38,449	

TOTAL c81c0009*	23.00	1,110,747	23.00	1,309,846	23.00	1,337,062	
c81c0010 People's Insurance Counsel Division							
asst attorney general vii	.00	0	1.00	60,637	1.00	62,976	
asst attorney general vi	.00	0	1.00	56,811	1.00	58,997	
fraud investigator law departme	.00	0	1.00	31,888	1.00	33,077	
admin aide	.00	0	1.00	28,126	1.00	29,166	

TOTAL c81c0010*	.00	0	4.00	177,462	4.00	184,216	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
c81c0014 Civil Litigation Division							
senior exec assoc attorney gene	1.00	102,795	1.00	107,675	1.00	107,675	
principal counsel	1.00	93,397	1.00	96,660	1.00	98,550	
asst attorney general viii	2.00	218,296	3.00	282,154	3.00	287,668	
asst attorney general vii	2.00	211,039	3.00	261,586	3.00	266,688	
asst attorney general vi	6.00	305,974	6.00	433,937	6.00	444,544	
administrator iii	1.00	52,851	1.00	55,464	1.00	56,530	
asst attorney general v	2.00	117,296	1.00	70,768	1.00	72,141	
administrator ii	.00	1,017	.00	0	.00	0	
paralegal ii	1.00	77,901	3.00	118,653	3.00	120,897	
management assoc	2.00	87,855	2.00	90,876	2.00	92,607	
admin aide	.00	12,097	.00	0	.00	0	
TOTAL c81c0014*	18.00	1,280,518	21.00	1,517,773	21.00	1,547,300	
c81c0015 Criminal Appeals Division							
div dir ofc atty general	1.00	98,826	1.00	102,272	1.00	104,276	
principal counsel	1.00	17,994	.00	0	.00	0	
asst attorney general viii	.00	91,911	1.00	93,136	1.00	94,955	
asst attorney general vii	3.00	169,965	2.00	177,768	2.00	181,238	
asst attorney general vi	8.00	672,751	10.00	747,585	10.00	765,161	
asst attorney general iv	1.00	13,880	.00	0	.00	0	
staff atty i attorney general	1.00	43,650	1.00	45,991	1.00	47,745	
management assoc	2.00	85,315	2.00	88,241	2.00	89,919	
legal secretary	2.00	63,878	2.00	65,179	2.00	66,397	
TOTAL c81c0015*	19.00	1,258,170	19.00	1,320,172	19.00	1,349,691	
c81c0016 Criminal Investigation Division							
div dir ofc atty general	1.00	98,826	1.00	102,272	1.00	104,276	
asst attorney general viii	1.00	90,873	1.00	94,046	1.00	95,883	
asst attorney general vii	1.00	0	1.00	60,637	1.00	62,976	
asst attorney general vi	3.00	99,725	3.00	211,651	3.00	216,848	
administrator iii	2.00	116,549	2.00	124,972	2.00	127,383	
asst attorney general v	2.00	73,825	1.00	53,236	1.00	55,279	
administrator ii	2.00	114,311	2.00	118,266	2.00	120,544	
administrator i	1.00	0	.00	0	.00	0	
admin officer ii	1.00	0	.00	0	.00	0	
fraud investigator law departme	1.00	0	.00	0	.00	0	
paralegal ii	1.00	39,262	1.00	40,608	1.00	41,376	
management assoc	1.00	42,256	1.00	43,705	1.00	44,536	
admin aide	.00	3,564	.00	0	.00	0	
TOTAL c81c0016*	17.00	679,191	13.00	849,393	13.00	869,101	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
c81c0017 Educational Affairs Division							
div dir ofc atty general	1.00	49,707	1.00	108,399	1.00	110,526	
asst attorney general vi	3.00	120,236	2.00	165,626	2.00	168,853	
admin aide	1.00	41,603	2.00	76,187	2.00	77,623	
legal secretary	1.00	29,937	.00	0	.00	0	
TOTAL c81c0017*	6.00	241,483	5.00	350,212	5.00	357,002	
c81c0018 Correctional Litigation Division							
asst attorney general vii	1.00	0	.00	0	.00	0	
asst attorney general vi	2.00	0	1.00	77,039	1.00	78,535	
paralegal ii	1.00	39,632	1.00	40,988	1.00	41,764	
asst librarian	1.00	34,887	1.00	36,076	1.00	36,754	
management assoc	1.00	42,256	1.00	43,705	1.00	44,536	
TOTAL c81c0018*	6.00	116,775	4.00	197,808	4.00	201,589	
c81c0020 Contract Litigation Division							
div dir ofc atty general	1.00	102,734	1.00	106,317	1.00	108,399	
asst attorney general viii	1.00	89,133	1.00	92,244	1.00	94,046	
asst attorney general vii	2.00	170,963	2.00	176,918	2.00	180,371	
asst attorney general vi	6.00	434,117	6.00	479,844	6.00	489,183	
admin officer i	1.00	43,059	1.00	44,536	1.00	45,383	
paralegal ii	1.00	39,632	1.00	40,988	1.00	41,764	
paralegal ii	1.00	36,776	1.00	38,032	1.00	38,748	
management assoc	1.00	42,654	1.00	44,121	1.00	44,960	
legal secretary	2.00	71,515	2.00	73,955	2.00	75,347	
TOTAL c81c0020*	16.00	1,030,583	16.00	1,096,955	16.00	1,118,201	
TOTAL c81c00 **	240.50	12,625,133	236.50	14,589,590	236.50	14,871,685	
c82d00 Office of the State Prosecutor							
c82d0001 General Administration							
state prosecutor	1.00	82,631	1.00	123,352	1.00	128,352	
senior asst state prosecutor	2.00	170,149	2.00	176,068	2.00	179,503	
administrator iii	1.00	60,684	1.00	62,783	1.00	63,994	
administrator ii	2.00	104,913	3.00	151,918	3.00	155,606	BPW(1)
personnel officer iii	1.00	35,624	1.00	43,946	1.00	45,617	
paralegal ii	1.00	30,968	1.00	32,211	1.00	33,413	
admin aide	1.00	36,833	1.00	38,094	1.00	38,812	
TOTAL c82d0001*	9.00	521,802	10.00	628,372	10.00	645,297	
TOTAL c82d00 **	9.00	521,802	10.00	628,372	10.00	645,297	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
c85e00 Maryland Tax Court							
c85e0001 Administration and Appeals							
administrator iv	1.00	66,034	1.00	68,322	1.00	69,646	
chf judge tax court	1.00	37,473	1.00	38,036	1.00	38,036	
judge tax court	4.00	127,828	4.00	129,748	4.00	129,748	
clerk tax court	1.00	83,578	1.00	86,487	1.00	88,174	
management assoc	1.00	41,860	1.00	43,298	1.00	44,121	
office secy i	1.00	24,709	1.00	28,464	1.00	28,991	
TOTAL c85e0001*	9.00	381,482	9.00	394,355	9.00	398,716	
TOTAL c85e00 **	9.00	381,482	9.00	394,355	9.00	398,716	
c90g00 Public Service Commission							
c90g0001 General Administration and Hearings							
chair pub service commission	1.00	115,152	1.00	116,880	1.00	116,880	
commissioner pub service	4.00	369,343	4.00	398,272	4.00	398,272	
exec secy public service comm	1.00	98,542	1.00	106,317	1.00	108,399	
gen counsel public service	1.00	106,797	1.00	110,526	1.00	112,694	
prgm mgr senior iii	1.00	101,906	1.00	105,460	1.00	107,525	
prgm mgr senior ii	3.00	257,843	3.00	271,536	3.00	276,838	
prgm mgr iv	.00	39,755	1.00	84,021	1.00	85,660	
admin prog mgr iii	1.00	76,020	1.00	78,666	1.00	80,196	
dp director i	1.00	77,497	1.00	80,196	1.00	81,755	
dp asst director i	1.00	68,504	1.00	70,885	1.00	72,260	
prgm mgr ii	2.00	132,593	2.00	142,092	2.00	144,846	
administrator iv	1.00	33,577	1.00	54,350	1.00	56,438	
administrator iv	.00	36,580	1.00	62,686	1.00	63,896	
prgm mgr i	.00	32,185	1.00	58,076	1.00	59,195	
asst gen counsel iii pub ser co	4.00	286,712	4.00	317,290	4.00	323,464	
asst chf engineer pub ser comm	.00	0	1.00	46,773	1.00	48,558	
asst gen counsel i pub ser com	1.00	0	.00	0	.00	0	
computer network spec ii	2.00	108,934	2.00	112,698	2.00	114,866	
personnel administrator i	1.00	51,203	1.00	52,973	1.00	53,989	
accountant, advanced	1.00	50,802	1.00	52,557	1.00	53,565	
computer network spec i	1.00	47,995	1.00	49,650	1.00	50,600	
dp programmer analyst i	2.00	68,051	2.00	86,384	2.00	88,754	
personnel officer iii	1.00	52,271	1.00	54,074	1.00	55,112	
admin officer iii	2.00	96,607	2.00	99,936	2.00	101,848	
admin officer ii	3.00	136,492	3.00	141,186	3.00	143,879	
admin officer i	2.50	80,333	2.50	109,513	2.50	111,594	
admin spec iii	4.00	101,759	2.00	80,462	2.00	81,984	
administrative specialist i	.00	51,705	2.00	67,613	2.00	68,879	
obs-admin spec i	2.00	3,017	.00	0	.00	0	
fiscal accounts technician i	1.00	28,502	1.00	30,005	1.00	31,119	
management associate	5.00	180,307	5.00	209,782	5.00	214,112	
admin aide	3.00	79,289	1.00	37,389	1.00	38,094	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
c90g00 Public Service Commission							
c90g0001 General Administration and Hearings							
office secy iii	1.00	31,800	1.00	32,878	1.00	33,493	
office services clerk	.00	6,854	1.00	29,800	1.00	30,353	
TOTAL c90g0001*	53.50	3,008,927	53.50	3,350,926	53.50	3,409,117	
c90g0002 Telecommunications Division							
prgm mgr iv	1.00	82,773	1.00	85,660	1.00	87,331	
prgm mgr iii	1.00	77,497	1.00	80,196	1.00	81,755	
prgm mgr ii	1.00	66,563	1.00	68,870	1.00	70,205	
psc regulatory economist iii	3.00	115,848	2.00	119,851	2.00	122,161	
pub serv engr iii	.00	21,196	1.00	58,727	1.00	59,858	
psc regulatory economist ii	.00	45,725	1.00	51,976	1.00	52,973	
psc regulatory economist	1.00	4,346	.00	0	.00	0	
admin aide	.00	1,514	.00	0	.00	0	
office secy iii	1.00	33,549	1.00	35,411	1.00	36,076	
TOTAL c90g0002*	8.00	449,011	8.00	500,691	8.00	510,359	
c90g0003 Engineering Investigations							
chf engineer pub service comm	1.00	59,072	1.00	76,424	1.00	77,909	
prgm mgr i	1.00	34,839	1.00	60,336	1.00	61,499	
asst chf engineer pub ser comm	1.00	0	.00	0	.00	0	
pub serv engr iii	8.00	423,242	8.00	463,142	8.00	472,892	
office secy iii	1.00	41,377	2.00	62,173	2.00	63,815	
TOTAL c90g0003*	12.00	558,530	12.00	662,075	12.00	676,115	
c90g0004 Accounting Investigations							
prgm mgr iv	1.00	68,587	1.00	87,331	1.00	88,174	
administrator iv	1.00	68,461	1.00	70,321	1.00	71,682	
pub utility auditor senior	3.00	153,042	3.00	163,427	3.00	166,118	
pub utility auditor	2.00	108,675	2.00	112,427	2.00	114,587	
admin aide	.00	12,558	1.00	38,812	1.00	39,544	
office secy iii	1.00	13,698	.00	0	.00	0	
TOTAL c90g0004*	8.00	425,021	8.00	472,318	8.00	480,105	
c90g0005 Common Carrier Investigations							
chf staff atty pub ser com	.00	0	1.00	60,637	1.00	62,976	
prgm mgr iii	1.00	77,497	1.00	80,196	1.00	81,755	
administrator iii	2.00	105,716	2.00	109,366	2.00	111,465	
admin officer ii	1.00	40,635	1.00	42,029	1.00	42,827	
admin spec iii	2.00	78,894	2.00	81,596	2.00	83,140	
admin spec ii	2.00	68,785	2.00	71,710	2.00	73,665	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

c90g0005 Common Carrier Investigations							
administrative specialist i	.00	67,499	4.00	118,037	4.00	121,197	
obs-admin spec i	4.00	9,011	.00	0	.00	0	
common carrier insp iii	5.00	136,486	5.00	165,029	5.00	168,320	
office secy iii	1.00	35,542	1.00	36,754	1.00	37,445	
office secy i	1.00	27,623	1.00	29,526	1.00	30,074	

TOTAL c90g0005*	19.00	647,688	20.00	794,880	20.00	812,864	
c90g0007 Rate Research and Economics							
prgm mgr iv	1.00	86,032	1.00	88,174	1.00	88,174	
prgm mgr i	1.00	60,489	1.00	46,773	1.00	48,558	
psc regulatory economist iii	4.00	238,555	4.00	248,265	4.00	253,056	
psc regulatory economist	2.00	69,535	2.00	86,252	2.00	89,530	
office secy iii	1.00	34,887	1.00	36,076	1.00	36,754	

TOTAL c90g0007*	9.00	489,498	9.00	505,540	9.00	516,072	
c90g0008 Hearing Examiner Division							
prgm mgr senior iv	1.00	95,923	1.00	106,317	1.00	108,399	
prgm mgr senior ii	1.00	95,890	1.00	98,705	1.00	100,636	
prgm mgr iv	.00	54,727	.00	0	.00	0	
hearing exam sr pub ser comm	3.00	174,922	3.00	250,761	3.00	255,648	
hearing exam ii pub ser comm	2.00	67,666	.00	0	.00	0	
taxicab license hearing officer	1.00	28,164	1.00	28,165	1.00	28,165	
management associate	1.00	43,059	1.00	44,536	1.00	45,383	
office secy iii	1.00	31,217	1.00	32,277	1.00	32,878	

TOTAL c90g0008*	10.00	591,568	8.00	560,761	8.00	571,109	
c90g0009 Staff Attorney							
chf staff atty pub ser com	1.00	69,624	.00	0	.00	0	
prgm mgr iv	2.00	142,945	2.00	163,274	2.00	166,454	
staff atty iii pub ser comm	1.50	163,877	2.50	188,309	2.50	190,359	
staff atty ii pub ser comm	2.00	118,651	2.00	128,813	2.00	131,302	
staff atty i pub ser comm	2.00	77,020	1.00	61,499	1.00	62,686	
office secy iii	2.00	67,703	2.00	70,055	2.00	71,370	

TOTAL c90g0009*	10.50	639,820	9.50	611,950	9.50	622,171	
c90g0010 Integrated Resource Planning Division							
prgm mgr iii	1.00	67,608	1.00	77,909	1.00	79,423	
administrator iv	.00	2,799	.00	0	.00	0	
prgm mgr i	1.00	64,781	1.00	67,025	1.00	68,322	
psc regulatory economist iii	2.00	71,989	2.00	100,922	2.00	103,688	
psc regulatory economist ii	3.00	34,276	.00	0	.00	0	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

c90g0010 Integrated Resource Planning Division							
psc regulatory economist	.00	19,279	2.00	79,371	2.00	82,374	
office secy iii	1.00	34,887	1.00	36,076	1.00	36,754	

TOTAL c90g0010*	8.00	295,619	7.00	361,303	7.00	370,561	
TOTAL c90g00 **	138.00	7,105,682	135.00	7,820,444	135.00	7,968,473	

c91h00 Office of the People's Counsel							
c91h0001 General Administration							
peoples counsel	1.00	94,726	1.00	95,274	1.00	95,274	
dep peoples counsel	1.00	92,564	1.00	96,730	1.00	96,730	
asst peoples counsel iv	5.00	384,784	6.00	497,555	6.00	497,555	
asst peoples counsel iii	1.00	80,458	1.00	84,079	1.00	84,079	
asst peoples counsel ii	1.00	28,446	.00	0	.00	0	
consumer liaison peoples couns	1.00	69,209	1.00	72,325	1.00	72,325	
administrator ii	3.00	166,956	3.00	177,648	3.00	179,845	
admin officer iii	.00	21,700	1.00	50,677	1.00	51,647	
admin spec ii	1.00	24,855	.00	0	.00	0	
obs-admin spec i	.00	0	1.00	26,429	1.00	27,400	
management associate	1.00	85,022	3.00	130,708	3.00	133,193	
admin aide	2.00	64,745	1.00	34,068	1.00	34,707	
office secy i	1.00	19,059	.00	0	.00	0	

TOTAL c91h0001*	18.00	1,132,524	19.00	1,265,493	19.00	1,272,755	
TOTAL c91h00 **	18.00	1,132,524	19.00	1,265,493	19.00	1,272,755	

c94i00 Subsequent Injury Fund							
c94i0001 General Administration							
exec dir subsequest injury fund	1.00	97,076	1.00	101,387	1.00	101,387	
asst attorney general viii	.00	46,253	1.00	98,705	1.00	100,636	
prgm mgr senior i	1.00	45,985	.00	0	.00	0	
asst attorney general vi	5.00	397,460	5.00	412,095	5.00	420,122	
mbr subsequent injury fund bd	.00	19,498	.00	20,250	.00	20,250	
fiscal services administrator i	.60	35,721	.60	36,957	.60	37,670	
administrator ii	1.00	56,852	1.00	58,816	1.00	59,948	
admin spec iii	1.00	39,262	1.00	40,608	1.00	41,376	
obs-admin spec i	1.00	33,304	1.00	34,440	1.00	35,085	
fiscal accounts technician supv	1.00	42,654	1.00	44,121	1.00	44,960	
fiscal accounts technician ii	1.00	30,348	1.00	31,953	1.00	33,144	
fiscal accounts technician i	.00	0	1.00	28,409	1.00	29,459	
admin aide	1.00	36,833	1.00	38,094	1.00	38,812	
legal secretary	1.00	16,918	1.00	35,744	1.00	36,415	
office secy i	2.00	60,446	2.00	55,861	2.00	57,324	

TOTAL c94i0001*	16.60	958,610	17.60	1,037,440	17.60	1,056,588	
TOTAL c94i00 **	16.60	958,610	17.60	1,037,440	17.60	1,056,588	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
c96j00 Uninsured Employers' Fund							
c96j0001 General Administration							
exec dir uninsured employer fun	1.00	97,076	1.00	101,387	1.00	101,387	
asst attorney general viii	.00	42,594	1.00	98,705	1.00	100,636	
prgm mgr senior i	1.00	49,409	.00	0	.00	0	
asst attorney general vi	2.00	160,830	2.00	166,420	2.00	169,664	
mbr uninsured employers fund	.00	4,185	.00	4,860	.00	4,860	
admin officer ii	1.00	45,492	1.00	47,059	1.00	47,957	
claims investigator iv	3.00	110,166	3.00	113,932	3.00	116,080	
fiscal accounts technician i	1.00	21,374	.00	0	.00	0	
legal secretary	1.00	0	1.00	26,429	.00	0	Abolish
office secy iii	2.00	69,127	2.00	71,488	2.00	72,830	
fiscal accounts clerk ii	1.00	29,584	1.00	30,588	1.00	31,156	
TOTAL c96j0001*	13.00	629,837	12.00	660,868	11.00	644,570	
TOTAL c96j00 **	13.00	629,837	12.00	660,868	11.00	644,570	
c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
chair workers comp commission	1.00	113,952	1.00	116,202	1.00	120,202	
commissioner workers comp	9.00	1,010,269	9.00	1,030,518	9.00	1,066,518	
principal counsel	1.00	89,854	1.00	92,990	1.00	94,806	
dir admin workers comp	1.00	75,053	1.00	77,659	1.00	79,168	
dp director iii	1.00	78,751	1.00	81,495	1.00	83,081	
dp asst director i	2.00	137,684	2.00	142,465	2.00	145,227	
fiscal services administrator i	.00	0	1.00	66,389	1.00	67,674	
administrator iii	1.00	-1,236	1.00	43,854	1.00	45,521	
data base spec supervisor	1.00	64,162	1.00	66,389	1.00	67,674	
dp programmer analyst superviso	1.00	59,439	1.00	61,499	1.00	62,686	
dp technical support spec super	1.00	55,603	1.00	57,522	1.00	58,630	
dp programmer analyst lead/adva	1.00	57,854	1.00	59,858	1.00	61,012	
fiscal services administrator i	1.00	0	1.00	43,854	1.00	45,521	
administrator ii	2.00	108,781	2.00	112,164	2.00	114,321	
computer network spec ii	1.00	43,650	1.00	45,991	1.00	47,745	
dp programmer analyst ii	2.00	58,631	3.00	147,186	3.00	150,860	
hearing reporter supervisor	1.00	55,249	1.00	57,161	1.00	58,261	
obs-fiscal administrator i	1.00	56,311	.00	0	.00	0	
webmaster ii	1.00	50,241	1.00	51,976	1.00	52,973	
administrator i	3.00	129,751	3.00	149,987	3.00	153,584	
agency procurement specialist l	1.00	44,103	1.00	46,468	1.00	47,354	
computer network spec i	1.00	52,271	1.00	54,074	1.00	55,112	
dp programmer analyst i	2.00	80,284	1.00	52,557	1.00	53,565	
hearing reporter lead	1.00	52,271	1.00	54,074	1.00	55,112	
personnel officer iii	1.00	0	1.00	49,180	1.00	50,120	
accountant ii	1.00	40,595	1.00	42,774	1.00	43,984	
agency budget specialist ii	1.00	41,356	1.00	43,570	1.00	44,398	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
hearing reporter ii	11.00	525,886	11.00	544,000	11.00	554,402	
asst to the comm ii workers com	9.00	409,438	9.00	422,616	9.00	430,681	
admin officer i	3.00	126,770	3.00	131,124	3.00	133,617	
admin spec iii	5.00	154,084	5.00	189,597	5.00	193,727	
admin spec ii	2.00	74,014	2.00	76,543	2.00	77,986	
computer operator lead	1.00	42,256	1.00	43,705	1.00	44,536	
computer operator ii	7.00	205,494	6.00	214,900	6.00	221,440	
dp programmer trainee	2.00	61,307	2.00	63,964	2.00	65,156	
services supervisor i	1.00	35,542	1.00	36,754	1.00	37,445	
obs-data proc oper tech ii, gen	9.00	231,746	8.00	234,345	8.00	238,929	
hearings interpreter	1.00	16,772	1.00	34,412	1.00	35,703	
admin aide	2.00	45,259	2.00	58,934	2.00	61,119	
claims reviewer supervisor	1.00	36,833	1.00	38,094	1.00	38,812	
office supervisor	2.00	65,371	3.00	102,931	3.00	105,380	
data entry operator supr	2.00	64,473	2.00	66,679	2.00	67,927	
office secy iii	4.00	136,169	5.00	180,416	5.00	183,806	
claims reviewer ii	8.00	259,365	8.00	268,129	8.00	272,947	
fiscal accounts clerk ii	1.00	33,047	1.00	34,173	1.00	34,814	
obs-office supervisor ii	1.00	32,661	1.00	33,546	1.00	34,173	
office secy ii	1.00	158	.00	0	.00	0	
office services clerk	13.50	393,982	13.50	407,377	13.50	414,939	
TOTAL c98f0001*	126.50	5,505,506	125.50	6,030,095	125.50	6,172,648	
TOTAL c98f00 **	126.50	5,505,506	125.50	6,030,095	125.50	6,172,648	