

# **LABOR, LICENSING, AND REGULATION**

**Department of Labor, Licensing, and Regulation**

**Office of the Secretary**

**Division of Administration**

**Division of Financial Regulation**

**Division of Labor and Industry**

**Division of Racing**

**Division of Occupational and Professional Licensing**

**Division of Workforce Development**

**Division of Unemployment Insurance**



# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

---

## MISSION

The employees of the Department of Labor, Licensing, and Regulation are committed to safeguarding and protecting Maryland citizens and supporting the economic stability of the State by providing businesses, the workforce, and consumers with high quality customer-focused regulatory, employment and training services.

## VISION

We will promote and foster a more competent and productive labor force for Maryland, protect workers and consumers, and provide greater accessibility to our services and programs. Our creative, skilled and customer-oriented staff will deliver these services in an exceptional manner, using the most appropriate and forward-looking technologies.

## KEY GOALS

- Goal 1.** To provide a worker safety net to promptly and accurately provide Unemployment Insurance benefits to qualified individuals and to collect employer taxes to fund the benefits.
- Goal 2.** To support Maryland's economic vibrancy by fostering a Demand-Driven Workforce Development System that is responsive to the needs of both job seekers and the business community.
- Goal 3.** To improve workplace safety and health for all workers in the State of Maryland and prevent injuries and save lives of individuals using railroads, elevators, escalators, boilers, pressure vessels, and amusement rides in the State of Maryland.
- Goal 4.** To protect the health, safety and welfare of the public by assuring both the basic competence of applicants for occupational and professional licensure, and the adherence of licensees to all pertinent statutes and codes.
- Goal 5.** To maintain the integrity of the horse racing industry in the State of Maryland.
- Goal 6.** To protect financial services consumers, to ensure appropriate financial services licensing, and to maintain the safety and soundness of Maryland's financial services industry.

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00A01.01 EXECUTIVE DIRECTION – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Office of the Secretary provides executive oversight, general administration, public information and comprehensive planning for the commissions, boards, divisions and agencies of the Department.

### MISSION

Through effective policy implementation, communication, priority setting and coordination of services, ensure that our customers – business, the workforce and consumers – receive high quality, customer-focused services and that the Department achieves its mission, goals and objectives.

### VISION

A nationally recognized agency that is focused on effective delivery of services and whose employees understand and strive to achieve the Department's mission and goals.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** In FY 2007, DLLR will continue to be viewed as a national leader in workforce development.

**Objective 1.1** In FY 2007, meet or exceed statewide federal workforce development performance measures.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcome:</b> Percent of DLLR-specific Workforce Investment Act (WIA) performance measures met	100%	100%	100%	100%

**Goal 2.** To promote departmental regulatory, employment and consumer services by ensuring that the Department achieves MFR specified outcome objectives.

**Objective 2.1** In FY 2007, maintain the percent of Department's outcome objectives accomplished at, or above, 88%.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcome:</b> Percent of Department outcome objectives met during the fiscal year.	88%	88%	88%	88%

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00A01.02 PROGRAM ANALYSIS AND AUDIT – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Office of the Program Analysis and Audit (OPAA) provides program analysis, management analysis and internal audit services to management of the Department and is responsible for coordinating the Managing for Results process. OPAA coordinates the Department's quarterly performance measurement reporting system and provides technical assistance to management in implementing customer surveys. The office performs financial, compliance, and performance audits, and assures compliance with recommendations from Legislative, Federal and independent auditors. The audit function adds value to the organization by assisting management to achieve its objectives and to maintain a professional level of accountability for both fiscal and operational performance.

### MISSION

The Office of Program Analysis and Audit (OPAA) provides analytical and technical assistance support services to departmental management including internal audit and program analysis studies and assistance. OPAA provides coordination for the Managing for Results process by which the Department strives for performance excellence.

### VISION

We envision an organization where fact-based decision making is the norm, utilizing performance measurement and client feedback mechanisms to support quality management strategies. We further envision an organization where strong internal controls are the norm, effectively assuring the availability of accurate and reliable information to serve decision making and effectively supporting achievement of Departmental goals and objectives.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To foster management improvement and encourage fact-based quality management.

**Objective 1.1** Encourage utilization of audit recommendations and other analytical data by management for program improvement.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of DLLR programs incorporating customer survey results in MFR	14	13	14	14
<b>Outcomes:</b> Percent of legislative and federal audit recommendations implemented by management.*	89%	89%	90%	91%
Percent of internal audit recommendations implemented by management*	95%	98%	98%	99%

**Objective 1.2** Annually, Office of Program Analysis and Audit (OPAA) internal customers will rate the "usefulness" of OPAA's services at an average score of 7.0 or better.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Average rating by OPAA customers of the usefulness of services provided by the Office**	7.67	8.04	8.0	8.0

**Note:** \*Based on management self-reporting through monthly reports and audit responses.

\*\*Average rating of scale of 1-10. (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

---

## **P00A01.05 LEGAL SERVICES – OFFICE OF THE SECRETARY**

### **PROGRAM DESCRIPTION**

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

### **VISION**

An office that provides timely and effective legal services to the Secretary and Department Programs.

### **KEY GOALS**

**Goal 1.** To respond in a timely and efficient manner to all requests for legal advice

**Goal 2.** To represent the Department in all litigation including:

- Office of Administrative Hearings
- Boards and Commission Hearings
- Maryland Trial and Appellate Courts
- U.S. District Court for the District of Maryland

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00A01.08 EQUAL OPPORTUNITY AND PROGRAM EQUITY – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Office of Equal Opportunity and Program Equity (OEOPE) administers the Department of Labor, Licensing and Regulation (DLLR) comprehensive Equal Opportunity (EO) Program, that includes, but is not limited to: the Equal Employment Opportunity (EEO) Program; Education and Training Program; Cultural/Ethnic Diversity Program; the Americans with Disabilities Act (ADA)/504 Program; and the Minority Business Enterprise (MBE) Program.

### MISSION

The mission of the Office of Equal Opportunity and Program Equity (OEOPE) is to provide effective and quality support and guidance to DLLR programs, employees and other customers with regard to their rights and responsibilities under applicable departmental, federal and State Equal Opportunity and nondiscrimination mandates and policies.

### VISION

OEOPE envisions DLLR as a leader in State government in ensuring nondiscrimination and equal opportunity for Maryland citizens, DLLR employees, and other DLLR customers.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Ensure equitable and nondiscriminatory treatment of internal and external customers.

**Objective 1.1** In FY 2007, continue to meet the State's minimum Minority Business Enterprise (MBE) participation goal of 25% in DLLR contracts and procurement activities.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Participation rate for Minority Business Enterprises in DLLR procurement activities	33%	21.2%	25%	25%

**Objective 1.2** Annually, at least 90% of OEOPE internal survey respondents will rate services as "Satisfactory" or better.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of respondents to internal survey	45	55	45	45
<b>Outcome:</b> Percent of respondents rating services "Satisfactory" or better.	96%	98%	90%	90%

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00A01.09 GOVERNOR'S WORKFORCE INVESTMENT BOARD - OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Governor's Workforce Investment Board (GWIB) develops plans, policies and programs to maximize the potential of Maryland's workforce investment system for citizens and businesses. The Board facilitates and advocates for interagency coordination of workforce initiatives that cross the boundaries of agencies and government, and for cost-effective utilization of resources. The Board brings together business, education and government to work in a more coordinated manner.

### MISSION

To guide a nationally-recognized workforce development system that is aligned with the economic and educational goals of the State of Maryland and that will result in a qualified workforce available to employers in the State of Maryland.

### VISION

A Maryland where every person maximizes his or her career potential, and all employers have access to the human resources they need to grow and prosper.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Provide comprehensive guidance to facilitate the coordinated planning and operation of the workforce system.

**Objective 1.1** Upon reauthorization of the Workforce Investment Act which is anticipated in FY 2006, complete a five-year strategic plan for the workforce development system that effectively incorporates the input of all GWIB partner organizations and is approved by the Governor.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percentage of GWIB partner agencies effectively incorporated into Strategic Plan	N/A	80%	100%	100%

**Goal 2.** Ensure that Maryland's employers and workforce system are aware of the workforce needs and challenges the State will be facing in the next ten years.

**Objective 2.1** Publish a State of the Workforce Report (SOWR) that updates projected employment, high growth industries, shortage areas and key skills in Maryland for four targeted industries.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of survey respondents that find SOWR useful	N/A	N/A	80%	80%

## P00A01.10 CAPITAL ACQUISITION FUND - OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

This program provides operating budget funds to acquire, construct and/or renovate local employment and training offices to replace leased space.



# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00A01.11 APPEALS – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Appeals Division, composed of two levels - Higher Authority - Board of Appeals (Board) - and the Lower Authority, hears and decides appeals from the Agency's initial determination on unemployment insurance claims matters. The claims arise from the tax provisions of unemployment insurance law and other appealable matters relating to the law.

### MISSION

To provide prompt and quality-based decisions in a fair and impartial manner for unemployment insurance appeals, for employers and the unemployed, as well as the agency.

### VISION

We envision a Maryland unemployment insurance appeals process that is impartial, efficient, timely and customer-friendly and where parties receive a fair hearing conducted with due process, within the parameters set by the State of Maryland and the U.S. Department of Labor.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

#### Higher Authority - Board

**Goal 1.** To process appeals from claimants, employers and the agency promptly with deference to the principles of due process of law, guidelines from the U.S. Department of Labor, as well as internal guidelines reflecting State laws.

**Objective 1.1** During FY 2007, to process 90% of appeals at the Board's level within 75 days.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Performance Measures</b>				
<b>Quality:</b> Percent of appeals processed at the Board's level within 75 days (DLA 80%)*	93%	95%	90%	90%

**Objective 1.2** By June 30, 2007, obtain an annual 5% increase in the average Overall Satisfaction Score of Board survey respondents (claimants, employers, representatives) rating customer service as satisfactory or better compared to 2005 Actuals.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Performance Measures</b>				
<b>Quality:</b> Average overall satisfaction score of Higher Authority Customers on a scale of 1 to 10 (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)	5.84	6.20	6.51	6.83

**Goal 2.** To ensure the integrity and quality of the decisions made by the Board.

**Objective 2.1** Ensure that at least 85% of the decisions rendered by the Board are upheld by the courts at law.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Performance Measures</b>				
<b>Quality:</b> Percent of Board decisions upheld by the Court	90%	90%	85%	85%

**Note:** \*DLA = Desired Level of Achievement set by the U.S. Department of Labor.

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00A01.11 APPEALS - OFFICE OF THE SECRETARY (Continued)

### Lower Authority

**Goal 1.** To process unemployment insurance appeals promptly with deference to the principles of due process of law, guidelines from the U.S. Department of Labor, as well as internal regulations and guidelines reflecting State laws.

**Objective 1.1** During FY 2007, to process 92% of unemployment insurance appeals at the Hearing Examiner's level within 45 days.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Quality:</b> Percent of appeals processed at the Hearing Examiner's level within 45 days (DLA 85%)*	89%	94%	92%**	92%**

**Objective 1.2** Annually, maintain an average score of "satisfied" or better on overall satisfaction from customer survey respondents (claimants and employers).

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Quality:</b> Average Overall Satisfaction score of claimants and employers. On a scale of 1 to 10 (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)	7.24	6.75	7.00	7.00

**Goal 2.** To provide quality based hearings of unemployment insurance issues in a fair and impartial manner consistent with Federal Quality Guidelines.

**Objective 2.1** During FY 2007, to have at least 80% of the cases that are evaluated pass the Federal Hearing Examiner Evaluations with a score of 90%.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Input:</b> Number of cases evaluated	79	79	80	80
<b>Quality:</b> Percentage of cases passing (DOL 80%)*	100%	100%	100%	100%
Average score (DLA 85%)	95%	97%	90%	90%

**Notc:** \*DLA = Desired Level of Achievement set by the U.S. Department of Labor

\*\*These percentages determined from a 10-year rolling average.

\*\*\*DOL = Department of Labor

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00B01.03 OFFICE OF BUDGET AND FISCAL SERVICES – DIVISION OF ADMINISTRATION

### PROGRAM DESCRIPTION

The Office of Budget and Fiscal Services program provides centralized budgeting, fiscal and procurement services for the Department.

### MISSION

The Office of Budget and Fiscal Services is committed to providing the Department of Labor, Licensing, and Regulation with accurate and timely budgetary, fiscal and procurement services, and quality customer-focused payroll and accounts payable services.

### VISION

Provide the programs within the Department with efficient and productive budgetary, accounting and procurement processes.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

To provide quality financial, budgetary and procurement services for the department, the Office of Fiscal Services will:

**Goal 1.** Report financial information in a timely and accurate manner.

**Objective 1.1** In FY 2007, maintain percentage of internal program reports submitted by targeted date at, or above, 92%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of program reports submitted by targeted date.	92%	83%	85%	92%

**Objective 1.2** In FY 2007, increase percentage of Federal Grant reports submitted by required due date to 99%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of federal reports submitted by required due date.	66%	97%	97%	99%

**Goal 2.** Process procurements in a timely manner.

**Objective 2.1** In FY 2007, manage a level of 99% of procured items costing \$2,500 or less purchased within 3 business days.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of procured items processed by required due date.	98%	96%	99%	99%

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00B01.04 OFFICE OF GENERAL SERVICES – DIVISION OF ADMINISTRATION

### PROGRAM DESCRIPTION

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

### MISSION

To provide OGS staff with state-of-the-art technological resources to enhance the quality of logistical support services to a diverse customer service base. To provide support services to ensure the quality maintenance of DLLR State-Owned-Facilities.

### VISION

A Department where state-owned and leased facilities are well maintained and employees have a safe, clean, working environment.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To ensure proper maintenance of the Department's State-owned facilities.

**Objective 1.1** During FY 2007, complete 70% of all work orders within 24 hours.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of work orders	2,521	2,271	2,300	2,300
<b>Quality:</b> Percent of work orders completed within 24 hours.	66%	68%	70%	70%

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00B01.05 OFFICE OF INFORMATION TECHNOLOGY – DIVISION OF ADMINISTRATION

### PROGRAM DESCRIPTION

The Office of Information Technology (OIT) provides technology services to all DLLR programs, which in turn provide services to the citizenry of Maryland. These services are provided through a central staff. The services provided are computer systems maintenance and development, printing of reports and unemployment checks, support of PC hardware/software/LANs, support of an extensive Wide Area Network, and Internet/Intranet web site development and support. The overall effectiveness and efficiency of the program units are directly aided by the technology used to support these programs, which in turn is key to the success of many of DLLR's strategic initiatives.

As a result of utilizing this technology, many services provided by local and central office staff are supported by OIT. Some examples of these systems are: Voice Response System, Exchange System, Unemployment Insurance Benefits System, Electronic Licensing System, and various Regulatory Systems. Additionally, numerous PC systems within DLLR Divisions are developed and maintained.

### MISSION

To deliver information technology systems and services necessary to enable DLLR to be successful in achieving its mission, goals and to enhance its ability to deliver high-quality information and services to the citizens of Maryland. In addition, the Office of Information Technology will guide and assist the Divisions in planning, designing and developing new systems or enhancements to existing information systems that will support DLLR.

### VISION

An Information Technology Program focused on excellence that is customer-focused, inspires continuous improvement, leadership, and creativity for applying technology solutions for today and for the future.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Develop and deliver new information technology solutions.

**Objective 1.1** During FY 2007, enhance the Mid Atlantic Career Consortium (MACC) system's functional capacity to support the One Stop Operation requirements according to project estimates.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Output:</b> Number of scheduled MACC enhancements completed and approved	N/A	60	60	70

**Goal 2.** Provide timely and accurate information technology support

**Objective 2.1** During FY 2007, produce and distribute Unemployment Insurance checks daily at least 98% of the time.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Output:</b> Number of days Unemployment Insurance Checks were produced	259	253	259	259
<b>Quality:</b> Percent of Unemployment Insurance checks produced on scheduled day	100%	100%	100%	100%

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

---

**P00B01.05 OFFICE OF INFORMATION TECHNOLOGY – DIVISION OF ADMINISTRATION  
(Continued)**

**Objective 2.2** Complete 98% of all approved Personal Computer/Local Area Network (PC/LAN) and AS/400 Operations service requests on or before scheduled date while maintaining a satisfactory rating of at least 95% or better during FY 2007.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of PC/LAN/AS-400 service requests completed	2,742	2,637	2,650	2,700
<b>Quality:</b> Percent of PC/LAN/AS-400 service requests completed on or before the scheduled due date	98%	98%	98%	98%
Percent of PC/LAN/AS-400 service requests completed with at least 95% having a satisfactory rating or better	98%	98%	98%	98%

**Objective 2.3** Complete 98% of all approved web-based and system development project requests on or before scheduled date while maintaining at least 95% having a satisfactory rating or better during FY 2007.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of programming project requests completed	1,058	1,058	1,060	1,060
<b>Quality:</b> Programming project requests completed on or before the scheduled due date	99%	98%	98%	98%
Percent of programming project requests completed with at least 95% having a satisfactory rating or better	98%	98%	98%	98%

**Goal 3.** Insure that OIT customers are satisfied with the data processing services provided.

**Objective 3.1** Annually, achieve at least a 7.50 in customer ratings of OIT's ability to complete job request to user's specifications.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Customer rating of OIT's ability to complete job requests to users specifications (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)	8.65	7.20	8.00	8.00

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00B01.06 OFFICE OF PERSONNEL SERVICES – DIVISION OF ADMINISTRATION

### PROGRAM DESCRIPTION

The Office of Personnel Services (OPS) provides leadership and support to ensure the recruitment, development and retention of a competent, effective and diversified workforce for the Department of Labor, Licensing and Regulation. This is done by administering all human resource activities including recruitment and examination, salary administration and classification, employee relations, employee benefits and medical services, performance management, organizational development and training, time keeping, personnel transaction processing, and record maintenance.

### MISSION

To provide efficient, timely, customer-oriented and strategic human resource management services to the Department.

### VISION

Our vision is to provide strategic human resource management services that will exceed customer expectations, and provide DLLR with the workforce to effectively serve the citizens of Maryland now and in the future.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Improve overall customer satisfaction.

**Objective 1.1** Maintain an overall customer satisfaction score of 6.75 or better based on surveys of the Office of Personnel Services (OPS) customers within DLLR.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Average Overall Satisfaction on a scale of 1 to 10 (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)	6.50	7.05	6.90	6.80

**Goal 2.** Improve efficiency in Office of Personnel Services (OPS).

**Objective 2.1** In FY 2007, maintain the same or less average number of administrative days achieved in fiscal year 2004 to process requests received in OPS.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Average number of days necessary to process requests, by OPS function:				
Reclassifications	21.0	32.3	21.0	20.0
Grievances	14.0	23.0	20.0	19.0
Applications to Retire	1.3	.5	.4	.3
Health Benefit enrollments and changes	1.5	1.0	.5	.4
Disciplinary actions	4.9	4.3	4.2	4.1
Leave Bank Requests	7.6	2.3	2.2	2.1
Request to fill vacancies	9.3	12.6	12.5	12.0
Development of tests	57.0	48.3	48.0	47.0
Time sheet distribution	2.1	1.8	1.6	1.5
Processing 310 forms*	10.2	7.6	7.0	6.5
Performance Evaluations	4.0	4.8	4.5	4.0
Training/Course Design and Development	6.8	9.8	9.0	8.0

**Note:** \*Numbers do not reflect Office of Budget and Fiscal Services processing time

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00C01.02 FINANCIAL REGULATION – DIVISION OF FINANCIAL REGULATION

### PROGRAM DESCRIPTION

The Commissioner of Financial Regulation supervises depository and non-depository financial institutions. The Commissioner ensures the safe and sound operation of state chartered depository financial institutions for the protection of the general public and institutional investors or depositors; and further ensures that non-depository financial institutions provide the general public with honest and fair credit products and related services.

The Division is responsible for supervising the activities of banks, trust companies, savings banks, and credit unions, as well as money transmitters, safe-deposit companies, sales finance companies, installment loan lenders, credit services businesses, check-casher outlets, debt collection agencies, debt management companies, mortgage lenders (including lenders, brokers and servicers) and mortgage originators; and oversees retail accounts, retail installment contracts and credit grantor contracts. Additionally, the agency issues licenses for non-depository institutions, after an investigation of each applicant; and approves applications for banking institutions and credit unions to form new institutions, open branches, make stock acquisitions, form affiliates and merge with other financial institutions.

### MISSION

To protect financial services consumers, ensure appropriate licensing, and maintain safety and soundness in Maryland's financial services industry.

### VISION

A strong, safe and sound financial services industry that fairly serves all Maryland citizens and a Financial Regulation Division that can be readily accessed by Marylanders.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

#### Depository Supervision

**Goal 1.** Maintain sound condition in Maryland's Banks and Credit Unions for safety of depositors.

**Objective 1.1** During FY 2007, no more than 8% of examined banks and credit unions will have a composite rating that decreases by one level or more from any previous rating.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percentage of composite ratings that decrease by one level or more	8.25%	5.05%	8%	8%

**Objective 1.2** During FY 2007, no more than 10% of individual CAMELS<sup>1</sup> ratings for all examined banks and credit unions will decrease by one level or more from any previous examination rating.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percentage of banks and credit unions with decrease in individual CAMELS ratings by one level or more	8.08%	9.30%	10%	10%

<sup>1</sup> During an on-site bank exam, supervisors gather private information, such as details on problem loans, with which to evaluate a bank's financial condition and to monitor its compliance with laws and regulatory policies. A key product of such an exam is a supervisory rating of the bank's overall condition, commonly referred to as a CAMELS rating. The acronym "CAMEL" refers to the five components of a bank's condition that are assessed: Capital adequacy, Asset quality, Management, Earnings, and Liquidity. A sixth component, a bank's Sensitivity to market risk, was added in 1997; hence the acronym was changed to CAMELS.



**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00C01.02 FINANCIAL REGULATION -- DIVISION OF FINANCIAL REGULATION (Continued)**

**Objective 1.3** During FY 2007, 90% or more of all examined banks and credit unions will have a composite rating of 1 or 2.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of Depository Institutions rated 1 or 2	94%	94%	90%	90%

**Objective 1.4** During FY 2007, the individual ratings of at least 25% of examined banks and credit unions with a rating of three or higher will improve from previous period.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of banks and credit unions rated a three or higher whose individual ratings improved	50%	62.5%	50%	50%

**Objective 1.5** Maintain annual failure rate of banks and credit unions at zero percent.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Depository Institutions regulated	78	76	83	83
Number of scheduled examinations	57	57	63	63
<b>Output:</b> Number of state exams performed	61	63	73	73
<b>Outcome:</b> Percent of state chartered bank failures	0	0	0	0

**Objective 1.6** Maintain annual monetary payment to depositors from FDIC insurance at zero dollars.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Amount of monetary payment to depositors from FDIC insurance	\$0.00	\$0.00	\$0.00	\$0.00

**Chartering, Licensing and Consumer Complaints**

**Goal 2.** To provide prompt, accurate and courteous response to all complaints and applications filed with the Division.

**Objective 2.1** During FY 2007, reach disposition on at least 68% of all complaints and inquiries within 60 days.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of complaints filed	3,900	3,071	3,100	3,100
<b>Outcome:</b> Percent of consumer complaints where disposition is reached within 60 days	54%	68%	68%	68%

**Objective 2.2** Annually, maintain 75% or greater of *Complainant* survey respondents rating service as "Satisfied" or "Better".

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of complainants survey respondents rated overall satisfaction as "Satisfied" or "Better"	70%	71.2%	75%	75%

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

---

## P00C01.02 FINANCIAL REGULATION – DIVISION OF FINANCIAL REGULATION (Continued)

### Non-Depository Examinations

**Goal 3.** Ensure fair lending practices to prevent violation of State and Federal laws to consumers.

**Objective 3.1** Attain a 10% increase in enforcement actions taken by the Enforcement Unit for FY 2006 and FY 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Actual enforcement actions	*	174	191	210
<b>Output:</b> Percentage increase (decrease) in enforcement actions	*	*	10%	10%

**Note:** \*New measure for which data not available.

**Note:** The figures for Objective 1.1, 1.2, 1.3, 1.4 and 1.5 only include the examinations that the state participated in. FDIC/FRB independent exams are not included.

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

---

## P00D01.01 GENERAL ADMINISTRATION – DIVISION OF LABOR AND INDUSTRY

### PROGRAM DESCRIPTION

The Division of Labor and Industry consists of six budgeted programs: General Administration, Employment Standards, Railroad Safety and Health, Safety Inspections, Prevailing Wage, and Occupational Safety and Health. The General Administration program, which consists of the Commissioner, the Deputy Commissioner and a staff of four, is responsible for policy making and overall administration of the division. The program is established by Title 2 of the Labor and Employment Article, Annotated Code of Maryland. Major activities include: program planning, development, evaluation, redesign and implementation; adoption of regulations for the programs within the division; planning and management of the division's financial resources; licensing of employment agencies and employment counselors operating in Maryland as provided in Title 9 of the Business Regulation Article, Annotated Code of Maryland; and supervision of the issuance of work permits for minors throughout the State as provided in Title 3, Subtitle 2 of the Labor and Employment Article, Annotated Code of Maryland.

### MISSION

Protect and promote the health, safety and employment rights of Maryland citizens by providing direction and support to the programs within the Division of Labor and Industry.

### VISION

A State that is an acknowledged leader in all covered areas and where partnerships with employers, employees, the State and regulated parties are encouraged as a mechanism for achieving excellence and protecting Maryland citizens.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Division programs achieve their goals and objectives.

**Objective 1.1** Annually, maintain the percentage of applicable outcome objectives achieved by units in the Division of Labor and Industry at, or above, 90%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of objectives met by programs	93%	88%	90%	90%

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00D01.02 EMPLOYMENT STANDARDS SERVICES – DIVISION OF LABOR AND INDUSTRY

### PROGRAM DESCRIPTION

The Employment Standards Service assists Maryland workers in collecting wages due to them through enforcement of the Maryland Wage Payment and Collection Law, Section 3-501 through 3-509 of the Labor and Employment Article, Annotated Code of Maryland. The program serves as a clearinghouse on many issues and topics concerning employment law in Maryland.

### MISSION

To protect and promote employment rights of Maryland workers through quality wage payment and collection investigations and by providing effective information to employers and employees regarding the laws of the State of Maryland.

### VISION

A State where all workers receive the wages they are promised and employers are aware of the requirements of Maryland Employment Standards Laws. An effectively staffed and properly equipped Employment Standards Service which provides excellent service in the processing of wage claims and the administration of other laws.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

- Goal 1.** Protect employment rights of Maryland workers through enforcement of the Maryland Wage Payment and Collection Law.  
**Objective 1.1** In FY 2007, reach disposition on 50% of wage claims filed within 90 calendar days (as program is restarted).

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Outputs:</b> Number of wage payment claims where disposition is reached	1,127	846	*	675
<b>Outcome:</b> Total wages collected for all disposed claims	\$409,407	\$316,655	*	\$225,000
Total wages collected for claims settled within 90 days	\$301,598	\$201,042	*	\$168,750
<b>Quality:</b> Percentage of wage claims where disposition is reached within 90 calendar days	70.5%	60%	*	50%

- Goal 2.** Employers and employees served by the Employment Standards program are satisfied with services provided.  
**Objectives 2.1** Annually, maintain an average overall satisfaction rating of *employer* survey respondents of 7.50 or better.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Quality:</b> Average overall satisfaction score of employer survey respondents <sup>1</sup>	8.25	5.55	*	5.0

- Objective 2.2** Annually, maintain an average overall satisfaction score of *employee* survey respondents of 7.5 or better.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Quality:</b> Average overall satisfaction score of employee survey respondents <sup>1</sup>	8.2	8.05	*	5.0

**Note:** \*The FY 2006 Budget does not include funding for this program.

**Note:** 1- On a scale of 1 to 10 (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00D01.03 RAILROAD SAFETY AND HEALTH – DIVISION OF LABOR AND INDUSTRY

### PROGRAM DESCRIPTION

The Railroad Safety and Health program is operated under the authority of the Labor and Employment Article Sections 5.5-101 –5.5-123 of the Annotated Code of Maryland to promote safety and health in all areas of railroad operations. The Maryland Railroad Safety and Health program, a small program, supplements the national inspection program established under the Federal Railroad Administration (FRA). The State program monitors the safety practices of each railroad company in the State by conducting inspections of railroad track, operating practices, and motive power and equipment. In addition to working to ensure the safety of mainline operations, State inspectors regularly work with private industry to ensure safety in the yard operation of locomotives and railroad freight cars. Tourist and museum railroad operators who carry passengers but are not covered by Federal railroad regulations are also a focus for the unit. Staff also enforces Maryland-specific requirements for track clearances; yard and walkway safety and, working with other agencies, promotes safety at highway-railroad grade crossings. The Railroad Safety and Health Program is a Special Fund Program and is funded pursuant to 5.5-106 of the Labor and Employment Article of the Annotated Code of Maryland.

### MISSION

Prevent injuries, save lives and protect property through the on-site competent and professional inspection of railroad track, equipment, signals and operations.

### VISION

A State where railroads operate in a safe manner; limiting exposure to hazards that could cause injury.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To provide an inspection service that protects property and prevents injuries and fatalities involving railroad operations.

**Objective 1.1** During FY 2007, maintain the incidence of accidents/injuries at no more than 25 for those accidents that involve covered railroad disciplines.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcomes: Total Accidents/Incidents Investigated</b>	24	23	25	25
Condition:				
Fatal <sup>1</sup>	5	1	5	5
Injured	3	5	5	5
Property Damage	16	17	15	15

**Goal 2.** Safety Inspection customers are satisfied with services provided.

**Objective 2.1** By FY 2007, attain an average overall satisfaction score of 8.8.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Average overall satisfaction score of safety inspection unit survey respondents.	*	8.74	8.75	8.8

**Note:** \*New measure for which data is not available.

<sup>1</sup> Does not include suicide or trespassers.

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00D01.05 SAFETY INSPECTION – DIVISION OF LABOR AND INDUSTRY

### PROGRAM DESCRIPTION

The Safety Inspection program is composed of the Amusement Ride, Boiler and Pressure Vessel, and Elevator Safety Inspection Units. The program also provides management and supervisory support for the Railroad Safety and Health Program. The Amusement Ride Unit operates under Title 3 of the Business Regulation Article and provides an inspection program for amusement rides and attractions erected permanently or temporarily at carnivals, fairs and amusement parks throughout Maryland. The Boiler and Pressure Vessel Safety Inspection Unit operates under Public Safety Article, Title 12, Subtitle 9 of the Annotated Code of Maryland and is responsible for the inspection of boilers and pressure vessels used in commercial establishments, places of public gathering and apartment buildings with six or more units. The Elevator Safety Inspection Unit operates under Public Safety Article, Title 12, Subtitle 8 of the Annotated Code of Maryland and is responsible for the inspection and certification of elevators, dumbwaiters, escalators and moving walks throughout Maryland. The objective of the Safety Inspection Program is to increase the safety of the citizens of the State of Maryland by inspecting amusement rides, boilers, pressure vessels, elevators and escalators to ensure that the units are operating according to State laws and regulations, nationally recognized safety standards and manufacturers' specifications. As a Special Fund Program, the entire cost of the program is covered by the Worker's Compensation Commission through an assessment in accordance with Section 9-316 of the Labor and Employment Article.

### MISSION

Protect property, prevent injuries, and save lives of individuals using elevators, amusement rides and boilers in the State through the on-site competent and professional inspection of elevators, boilers, escalators, pressure vessels, and amusement rides.

### VISION

A State where all elevators, boilers, escalators, pressure vessels, and amusement rides are installed, erected, maintained and operated in a safe manner so that no one is exposed to a hazard which could cause injury or property damage.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To save lives, prevent injuries, and protect property by ensuring the safe operation and use of elevators, escalators, boilers and pressure vessels, and amusement rides.

**Objective 1.1** Maintain serious injuries from amusement rides at no more than 5 during FY 2007.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Inputs:</b> Number of amusement rides registered	3,872	4,604	4,700	4,800
<b>Outputs:</b> Number of amusement rides inspections	3,439	3,842	4,700	4,800
<b>Outcomes:</b> Number of safety hazards/violations corrected for amusement rides	833	349	400	450
Serious amusement ride injuries	11	4	5	5

**Objective 1.2** Maintain serious injuries from elevators and escalators at no more than 15 during FY 2007.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Inputs:</b> Number of elevators registered	18,478	18,620	19,100	19,600
<b>Outputs:</b> Number of elevators inspections	18,197	17,148	17,000	17,000
<b>Outcomes:</b> Number of safety hazards/violations corrected for elevators	5,323	11,385	10,000	12,000
Serious elevator / escalator injuries	28	14	15	15

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

---

**P00D01.05 SAFETY INSPECTION – DIVISION OF LABOR AND INDUSTRY (Continued)**

**Objective 1.3** Maintain serious injuries from boilers and pressure vessels at no more than 4 during FY 2007.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Number of boilers and pressure vessels registered	55,408	55,380	55,500	55,750
<b>Outputs:</b> Number of boilers and pressure vessels inspections conducted by State inspectors	11,186	9,130	9,800	10,400
Number of inspected boilers and pressure vessels by insurance inspectors.	15,882	20,348	20,500	21,000
<b>Outcomes:</b> Number of safety hazards/violations corrected for boilers and pressure vessels	896	769	1,000	1,100
Number of Serious boiler and pressure vessel injuries	4	3	4	4

**Goal 2.** Safety Inspection customers (Amusement Ride, Boilers, and Elevators owners) are satisfied with services provided.

**Objective 2.1** During FY 2007, attain an average overall satisfaction score of 8.8.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Average overall satisfaction score of amusement ride safety inspection survey respondents. (Based on a scale of 1 to 10, 1 = Very Dissatisfied, 10 = Very Satisfied.)	N/A	8.74	8.75	8.8

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00D01.07 PREVAILING WAGE – DIVISION OF LABOR AND INDUSTRY

### PROGRAM DESCRIPTION

The Prevailing Wage unit operates under the authority of the State Finance and Procurement Article, Sections 17-201 through 17-226, Annotated Code of Maryland which assigns the Commissioner of Labor and Industry the responsibility for determining wage rates and fringe benefits prevailing for the certain classes of workers.

### MISSION

To protect and promote employment rights of Maryland workers working on certain state funded projects, by ensuring that quality wage determinations are prepared in a timely manner, and that compliance is maintained through effective payroll audits and field compliance.

### VISION

A State with an effective and respected prevailing wage system where employers and other interested parties have the confidence to voluntarily participate in the formulation of rates; and where voluntary compliance with all regulations is encouraged.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To protect the employment rights of individuals performing work covered under the Prevailing Wage Law.

**Objective 1.1** By June 30, 2007, reduce the dollar amount of underpayments recovered on prevailing wage projects by 5% compared to a current 3 year rolling average of \$1600 per project.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of project sites investigated	465	254	300	300
<b>Outcome:</b> Wages recovered through investigations	\$333,436	\$696,750	\$450,000	\$450,000
Amount of money recovered per project	\$717	\$2,743	\$1,500	\$1,500

**Objective 1.2** Annually maintain the percentage of workers found to be owed wages at or below 8%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of employees interviewed	7,114	4,411	5,000	5,000
<b>Outcome:</b> Percentage of workers owed wages	5%	9%	8%	8%

**Goal 2.** To promote the employment rights of individuals performing work covered under the Prevailing Wage Law.

**Objective 2.1** Annually, issue wage determinations within 2 working days and present pre-construction information for all projects prior to project start.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of wage determinations requested and issued	164	186	150	150
Approximate value of projects (\$ millions)	\$745	\$771	\$800	\$800
<b>Quality:</b> Percentage of wage determinations issued within 2 business days	100%	100%	100%	100%



# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00D01.08 OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION – DIVISION OF LABOR AND INDUSTRY

### PROGRAM DESCRIPTION

The Maryland Occupational Safety and Health (MOSH) program is an approved State plan program that meets Federal requirements under the Williams-Steiger Occupational Safety and Health Act of 1970 (OSHA). MOSH operates under the authority of the Maryland Occupational Safety and Health Act, Labor and Employment Article, Sections 5-101 through 5-901. MOSH acts in place of OSHA in Maryland, eliminating duplication of requirements and programs for Maryland employers and employees. MOSH is charged with preserving human resources and ensuring that all employees meet their responsibility of providing each working man and woman in the State with working conditions that are safe and healthful. The program also administers the Access to Information About Hazardous and Toxic Substances Law, Labor and Employment Article, Sections 5-401 through 5-409. The MOSH program consists of four major units: compliance, consultation, training and education, and statistics. The compliance unit is the enforcement arm of the program. It inspects places of work and issues citations and penalties for violations of established occupational standards. The compliance unit responds to fatalities, accidents, and employee complaints about safety and health. The unit also responds to referrals from OSHA, other State and local government agencies, and other safety and health professionals. The unit also encourages compliance by recognizing employers with outstanding safety and health programs through its Cooperative Compliance Partnerships. The consultation unit provides assistance to Maryland employers to voluntarily comply with applicable requirements, without citations and penalties. The MOSH consultation program provides on-site surveys and technical assistance to employers. The training and education unit provides statewide, free educational and training programs for employers and employees, as well as more than 100,000 print publications each year to assist them to achieve voluntary compliance. The statistical unit works with the U.S. Department of Labor, Bureau of Labor Statistics to compile the Maryland portion of national injury and illness statistics, special fatality reporting programs, and other special statistical surveys.

### MISSION

To promote and assure workplace safety and health and reduce workplace fatalities, injuries and illnesses.

### VISION

MOSH's vision is that every employer and employee in the State recognize that occupational safety and health adds value to American businesses, workplaces and workers' lives.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Improve workplace safety and health for workers in the State of Maryland.

**Objective 1.1** Annually, by December 30<sup>th</sup>, reduce the injury and illness rates in construction Standard Industrial Codes (SIC) so that Maryland rates are equal to or less than the National rates.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of construction SICs affected*	5	5	7	7
<b>Outputs:</b> Number of hazards abated in all construction SICs	3,379	4,819	4,000	4,000
Number of employees removed from exposure in all construction SICs	4,343	3,946	5,100	5,100
<b>Outcome:</b> Number of construction SICs reduced to or below the national rate**	2	5	7	7

**Note:** \*For 2003, the most recent year data are available, Maryland published 13 three-digit SICs in construction, seven of which were over the National average. There are approximately 167,495 workers employed in Maryland's construction industry.

\*\*The only available data source which provides State and National data is the Bureau of Labor Statistics' (BLS) Annual Survey of Occupational Injuries and Illnesses. The BLS data is collected from January through August. Survey results for the previous calendar year are published each December.

## DEPARTMENT OF LABOR, LICENSING, AND REGULATION

### P00D01.08 OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION – DIVISION OF LABOR AND INDUSTRY (Continued)

**Objective 1.2** Annually, by December 30<sup>th</sup>, reduce the injury and illness rates in manufacturing Standard Industrial Codes (SIC) so that Maryland rates are equal to or less than the National rates.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of manufacturing SICs affected*	4	6	5	5
<b>Outputs:</b> Number of hazards abated in all manufacturing SICs	2,013	1,458	2,440	2,440
Number of employees removed from exposure in all manufacturing SICs	7,935	11,504	10,007	10,007
<b>Outcome:</b> Number of manufacturing SICs reduced to or below the national rate**	4	6	5	5

**Goal 2.** Change the culture in Maryland workplaces affected by MOSH to include effective outreach and voluntary assistance.

**Objective 2.1** Annually at least 90% of MOSH safety and health training survey respondents rate the services received as satisfactory.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of individuals attending safety and health seminars	5,746	4,619	4,500	4,500
Number of individuals receiving training in high hazard SICs	4,036	2,545	2,000	2,000
<b>Quality:</b> Percent of individuals who rate overall services received as satisfactory	88%	92.2%	90%	90%

**Objective 2.2** Annually, at least 90% of consultation survey respondents rate the services received as satisfactory.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of consultation visits conducted	285	320	295	295
<b>Quality:</b> Percent of employers who rate consultation services received as satisfactory	96%	96%	96%	90%

**Note:** \*Twelve out of 43 publishable Maryland manufacturing SICs reported lost workday case rates above the National average for their respective industries. There are approximately 147,798 employees employed in Maryland's manufacturing sector.

\*\*The only available data source, which provides State and national data, is the Bureau of Labor Statistics (BLS) Annual Survey of Occupational Injuries and Illnesses. The BLS data is collected from January through August. Survey results for the previous calendar year are published each December.

Since the 1930s, government statistical agencies have published economic data based on the Standard Industrial Classification (SIC) System. Now these government programs will be presenting statistical data based upon the North American Industry Classification (NAICS) System. Rapid developments in technology and telecommunications are but two examples of our Nation's dynamic and progressively changing economic landscape. NAICS provides much greater industry detail for high tech manufacturing and the now dominant service sector. NAICS represents a complete departure from the SIC system and as a result, the transition period may be challenging to both data collectors and data users. Beginning with the 2003 annual survey, scheduled for publication this December, all BLS injury and illness data will be presented using NAICS.

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00E01.02 MARYLAND RACING COMMISSION – DIVISION OF RACING

### PROGRAM DESCRIPTION

The Maryland Racing Commission operates under the provisions of Title 11, of the Business Regulation Article of the Annotated Code of Maryland. The Commission: regulates pari-mutuel betting, approves racing dates and types of betting, licenses the participants in racing and the employees of the various racetracks; approves overnight purse and stake schedules; collects betting taxes; operates a testing laboratory; regulates satellite simulcast betting; and with the assistance of the breeders' advisory committees acts to further the thoroughbred and harness industries.

Both programs in the Division of Racing share the same mission, vision, key goals and objectives and performance measures. These appear under program P00E01.03, Racetrack Operation.

## P00E01.03 RACETRACK OPERATION – DIVISION OF RACING

### PROGRAM DESCRIPTION

The Racetrack Operation Reimbursement program provides for the salaries and stipends of all employees who are appointed by the Racing Commission under Title 11, Sections 11-206(b), 11-207 and 11-212. These employees perform vital functions in the regulatory process at the thoroughbred and harness tracks and operate under auspices of the Maryland Racing Commission. This program also includes the operating expenses of an analytical laboratory in College Park, which analyzes urine and blood samples taken from horses that compete at Maryland tracks, as well as specimens from selected human participants. On a fee basis, this laboratory performs the same functions on specimens received from racing in adjoining states.

### MISSION

To regulate pari-mutuel betting in Maryland through the implementation and enforcement of policies, and to safeguard the participants in racing, as well as the betting public.

### VISION

We envision a racing environment in which individuals compete on an equal basis, and the fans are confident of the integrity of each event.

### KEY GOALS AND OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To promote Departmental regulatory, employment, and consumer services by increasing the competency and efficiency of the testing process.

**Objective 1.1** Maintain a level of less than five excess blood gas levels discovered per year.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Outputs:</b> Number of excess levels discovered	1	0	1	1
<b>Quality:</b> Horsemen satisfaction that testing process maintains equal competition.	70%	77%	75%	75%

## **DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

---

### **P00E01.04 SHARE OF RACING REVENUE TO LOCAL SUBDIVISIONS -- DIVISION OF RACING**

#### **PROGRAM DESCRIPTION**

The Share of Racing Revenue program includes impact aid to those counties and municipalities that contain or are located near thoroughbred racetracks. Grants are also provided to Prince George's and Baltimore Counties to replace revenues formerly received from racing at the Bowie, Upper Marlboro, and Timonium racetracks. The City of Bowie receives \$50 for each day the Bowic Training Facility is open.

### **P00E01.05 MARYLAND FACILITY REDEVELOPMENT PROGRAM—DIVISION OF RACING**

#### **PROGRAM DESCRIPTION**

This program provides funding to improve the infrastructure of racing facilities.

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING – DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

### PROGRAM DESCRIPTION

The Division of Occupational and Professional Licensing administers regulatory programs that govern the practice of 21 occupations and professions in Maryland. The activities of the Division are primarily conducted through licensing boards and commissions established by statute, subject to the authority of the Secretary of Labor, Licensing and Regulation. The boards and commissions consist of consumers and industry representatives who are appointed by the Governor. Pursuant to the Annotated Code of Maryland Titles 1, 2, 3, 4, 5, 6, 7, 8, 8.5, 9, 11, 12, 14, 15, 15.5, 16, and 17 of the Business Occupations and Professions Article and Titles 1, 4, 5, 8, 9A, and 12 of the Business Regulation Article, the boards and commissions are empowered to regulate the occupations and professions by qualifying and testing individuals for licensing, issuing and renewing licenses, establishing ethical and other standards of practice for the occupation or profession, and enforcing compliance of licensees with practice standards and Maryland law through a disciplinary process that could result in revocation or suspension of a license, a fine or reprimand.

### MISSION

The mission of the Division of Occupational and Professional Licensing (O&P) is to ensure that practitioners of occupations and professions regulated by the agency are qualified, competent, and compliant with State laws, regulations, and standards so that the provision of their commercial services is conducive to the health, safety, and welfare of Maryland consumers.

### VISION

An effective program of licensing and regulation of occupations and professions which provides citizens and business customers the opportunity to obtain goods and services from competent practitioners in a safe and competitive environment.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To protect the public health, safety, and welfare by the efficient review, resolution and adjudication of consumer complaints against licensees.

**Objective 1.1** By the end of FY 2007, the percentage of complaints closed within 180 days of the date of receipt will increase to 80%.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Quality:</b> Percent of complaints closed within 180 days of receipt	81%	77%	80%	80%
The average length of time to complete complaint process (Date the complaint is received to date complaint is closed)	118	150	135	135

**Objective 1.2** By the end of FY 2007, the percentage of Home Improvement Commission complaints closed through mediation or by voluntary settlement will reach 30%.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcome:</b> Percent of complaints resolved by mediation/settlement	31.8%	26.9%	30%	30%
Amount of money recovered for consumers in non-guaranty cases as a result of Home Improvement Commission activities (millions)	\$1.86	\$2.1	\$2.2	\$2.2

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

---

## P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING -- DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING (Continued)

**Objective 1.3** Annually, the overall rating of customer satisfaction with O&P's complaint process will be maintained at 7.2 or higher based on complainant survey respondents.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Customer service rating ,on a scale of 1 to 10 (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)	6.1	7.2	7.2	7.2

**Goal 2.** To conduct an efficient licensing program that is customer friendly and responsive to the needs of consumers and the business community.

**Objective 2.1** By end of FY 2007, 82.5% of license renewals will be processed through the use of Internet /telecommunications technology.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Average percent of renewals via internet/telecommunications	77.2%	80.7%	82.5%	82.5%

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00G01.01 OFFICE OF THE ASSISTANT SECRETARY - DIVISION OF WORKFORCE DEVELOPMENT

### PROGRAM DESCRIPTION

The Division of Workforce Development (DWD) has oversight responsibility for the implementation and administration of workforce programs. Under the direction of the Office of the Assistant Secretary, the DWD facilitates employment opportunities through labor exchange and training services, labor market analysis information, and apprenticeship programs. The Division responds to both the individual employment needs of Maryland residents and the workforce demands of the region's business community.

### MISSION

To support Maryland's economic growth through an integrated and comprehensive workforce development system that is responsive to the needs of job seekers, employers and all system partners.

### VISION

As the economy and the global workforce continue to experience dynamic change, Maryland will be poised to enhance the productivity and competitiveness of its businesses while improving the quality of its workforce. We strive for a State where every potential worker in Maryland receives the education, training and support they need to become contributing members of the state's changing workforce.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To meet or exceed the Federal Standard\* for the percentage of program enrollees who enter employment.

**Objective 1.1** During FY 2007, maintain the percent of adult program enrollees who enter employment at, or above, the Federal Standard of 91%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Entered employment rate.	85.1%	86.1%	88%	91%

**Objective 1.2** During FY 2007, maintain the percent of older youth program enrollees who enter employment at, or above, the Federal Standard of 85%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Entered employment rate.	79%	87.3%	85%	85%

**Objective 1.3** During FY 2007, maintain the percent of dislocated worker program enrollees who enter employment at, or above, the Federal Standard of 94%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Entered employment rate.	92%	91.7%	92%	94%

**Note:** \* Division Staff is in the process of negotiating the percentages for FY 2006 and FY 2007

## DEPARTMENT OF LABOR, LICENSING, AND REGULATION

---

### P00G01.01 OFFICE OF THE ASSISTANT SECRETARY - DIVISION OF WORKFORCE DEVELOPMENT (Continued)

**Goal 2.** Promote new apprenticeship and training program development.

**Objective 2.1** Technical assistance provided to employers will result in the development of 10 or more new apprenticeship programs and the reactivation of 5 inactive apprenticeship programs annually.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of new programs	24	9	10	10
Number reactivated programs	5	4	5	5

**Goal 3.** To provide workforce information products in a timely manner to ensure continuing customer service and overall customer satisfaction.

**Objective 3.1** During FY 2007, deliver at least 88% of all products requested by Bureau of Labor Statistics (BLS) contracts on schedule.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of Federal products delivered on schedule	99.5%	88%	88%	88%

**Goal 4.** To increase the retention rate of those program enrollees that entered employment.

**Objective 4.1** During FY 2007, at least 76% of program participants will remain employed six months after the end of their program services.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Employment Retention Rate	N/A	83%	85%	85%



## **DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

---

### **P00G01.03 OFFICE OF EMPLOYMENT TRAINING – DIVISION OF WORKFORCE DEVELOPMENT**

#### **PROGRAM DESCRIPTION**

The Workforce Development Local Field Operations Job Service Offices support the Division of Workforce Development's mission, vision, goals, and objectives by providing labor exchange services to job seekers and employers. Local Job Service Office staff responds to both the individual employment needs of Maryland residents and the workforce demands of the region's business community.

### **P00G01.08 RUSSIAN IMMIGRANTS PROGRAM – DIVISION OF WORKFORCE DEVELOPMENT**

#### **PROGRAM DESCRIPTION**

The Russian Immigrants Program provides funding to both the Baltimore associated Jewish Charities and the United Jewish Appeals (UJA) Federation of Greater Washington to assist Russian Immigrants. Job training, assimilation, and English as a second language classes are provided for these Russian re-settlers.

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00H01.01 OFFICE OF UNEMPLOYMENT INSURANCE – DIVISION OF UNEMPLOYMENT INSURANCE

### PROGRAM DESCRIPTION

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

### MISSION

To provide prompt, temporary, partial wage replacement to eligible individuals who are unemployed, help facilitate their return to the work force, and collect unemployment insurance tax contributions from employers.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To promptly determine eligibility and pay benefits to qualified unemployed individuals.

**Objective 1.1** During FY 2007, meet 100% of the 8 federal goals for timely payment of unemployment insurance benefits.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Outcome:</b> Percent of federal first payment UI checks timeliness criteria met (8 areas)	100%	100%	100%	100%

**Goal 2.** To quickly determine whether new employers must pay unemployment insurance taxes.

**Objective 2.1** During FY 2007, meet or exceed federal standard of making liability decisions within 180 days of business start up.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Outcome:</b> Initial unemployment insurance tax liability determinations completed within 180 days (DLA = 80%)*	89.5%	84.5%	85.5%	85.5%

**Goal 3.** Ensure that customers are satisfied with services provided.

**Objective 3.1** During FY 2007, have an overall customer satisfaction index of 7 or better. (On a scale of 1-10)

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Quality:</b> Overall index of customer satisfaction 6 or higher on a scale of 1-10 (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)	9.11	9.03	7+**	7+**

**Note:** \*DLA = Desired Level of Achievement set by the US Department of Labor

\*\*Reduction of estimates to the federal DLA of 7+ is due to anticipated higher levels of unemployment and increase in numbers of people reaching the end of eligibility. The Department expects people affected by these trends to be unhappy about their circumstances and less likely to be satisfied with related services.

# **DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

---

## **P00H01.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS – DIVISION OF UNEMPLOYMENT INSURANCE**

### **PROGRAM DESCRIPTION**

The development and implementation of a Document Imaging and Workflow Management System that will provide employees universal access from all offices to documents associated with an individual's claim for Unemployment Insurance. The electronic imaging will allow employees to scan all non-mainframe data and make it available to all claim centers, adjudication centers, central office units and the Appeals Division.

The Maryland Imaging Data Access System (MIDAS) that collects wage and tax data to support the Unemployment Insurance program needs to be upgraded. The current software was installed in 1995 and no longer meets today's operating standards. Employer tax information is updated to the legacy tax system, allowing the division to issue delinquency notices and begin the tax collection/enforcement more quickly.

### **MISSION**

To deliver information systems and services necessary to meet the information processing needs of the Division. In addition, the Major Information Technology Development Projects will guide and assist the Department in planning, designing, and developing new major information technology projects.

### **KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

**This budgetary program shares the goals, objectives, and performance measures for the Office of Unemployment Insurance – Division of Unemployment Insurance (P00H01.01)**

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

---

**SUMMARY OF DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

	<b>2005 Actual</b>	<b>2006 Appropriation</b>	<b>2007 Allowance</b>
Total Number of Authorized Positions.....	1,490.05	1,459.55	1,472.55
Total Number of Contractual Positions.....	181.58	177.40	194.00
Salaries, Wages and Fringe Benefits.....	84,842,944	87,071,485	95,194,128
Technical and Special Fees.....	5,733,390	5,232,162	5,694,865
Operating Expenses.....	82,626,283	81,312,406	93,795,792
Original General Fund Appropriation.....	18,219,126	17,420,944	
Transfer/Reduction.....	285,644	164,355	
<b>Total General Fund Appropriation.....</b>	<b>18,504,770</b>	<b>17,585,299</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>470,192</b>		
Not General Fund Expenditure.....	18,034,578	17,585,299	26,118,101
Special Fund Expenditure.....	19,376,148	19,374,312	25,583,364
Federal Fund Expenditure.....	133,510,983	134,786,847	136,202,916
Reimbursable Fund Expenditure.....	2,280,908	1,869,595	6,780,404
<b>Total Expenditure.....</b>	<b>173,202,617</b>	<b>173,616,053</b>	<b>194,684,785</b>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

---

SUMMARY OF OFFICE OF THE SECRETARY

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	109.80	105.30	105.30
Total Number of Contractual Positions.....	8.10	9.50	4.75
Salaries, Wages and Fringe Benefits.....	8,592,930	8,186,969	9,099,660
Technical and Special Fees.....	450,301	485,105	276,364
Operating Expenses.....	3,705,959	2,745,480	1,728,675
Original General Fund Appropriation.....	1,971,568	1,964,312	
Transfer/Reduction.....	470,331	23,634	
Total General Fund Appropriation.....	2,441,899	1,987,946	
Less: General Fund Reversion/Reduction.....	100,349		
Net General Fund Expenditure.....	2,341,550	1,987,946	2,045,985
Special Fund Expenditure.....	2,790,815	1,073,247	1,174,172
Federal Fund Expenditure.....	7,274,843	8,033,734	7,510,920
Reimbursable Fund Expenditure.....	341,982	322,627	373,622
Total Expenditure.....	12,749,190	11,417,554	11,104,699

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	11.00	10.00	10.00
Number of Contractual Positions .....	.10	.50	
01 Salaries, Wages and Fringe Benefits .....	993,081	978,747	974,957
02 Technical and Special Fees .....	2,313	16,067	
03 Communication .....	44,444	33,440	34,292
04 Travel .....	20,453	16,868	16,425
07 Motor Vehicle Operation and Maintenance .....	5,952	2,352	2,626
08 Contractual Services .....	135,436	115,290	123,765
09 Supplies and Materials .....	17,337	22,806	18,547
10 Equipment—Replacement .....	1,623	132	120
12 Grants, Subsidies and Contributions .....	20,000		
13 Fixed Charges .....	114,243	86,419	111,051
Total Operating Expenses .....	359,488	277,307	306,826
Total Expenditure .....	1,354,882	1,272,121	1,281,783
Original General Fund Appropriation .....	576,937	470,121	
Transfer of General Fund Appropriation .....	-28,910	5,024	
Total General Fund Appropriation .....	548,027	475,145	
Less: General Fund Reversion/Reduction .....	141		
Net General Fund Expenditure .....	547,886	475,145	432,481
Special Fund Expenditure .....	236,051	271,846	157,810
Federal Fund Expenditure .....	570,945	525,130	691,492
Total Expenditure .....	1,354,882	1,272,121	1,281,783

**Special Fund Income:**

P00301 Special Administrative Expense Fund .....	76,644	80,755	89,052
P00302 Statewide Indirect Costs .....	81,320	85,150	
P00308 Agency Indirect Cost Recoveries .....	78,087	105,941	68,758
Total .....	236,051	271,846	157,810

**Federal Fund Income:**

17.002 Labor Force Statistics .....	14,036	16,490	16,999
17.005 Compensation and Working Conditions .....	1,562	2,896	1,892
17.203 Labor Certification for Alien Workers .....	10,496	22,500	12,712
17.207 Employment Service .....	105,216	147,829	127,433
17.225 Unemployment Insurance .....	357,707	276,507	433,230
17.245 Trade Adjustment Assistance-Workers .....	100	1,363	120
17.258 WIA Adult Program .....	4,496	13,559	5,445
17.259 WIA Youth Activities .....		501	
17.260 WIA Dislocated Workers .....	14,004	15,452	16,961
17.266 Work Incentives Grant .....	144	200	174
17.503 Occupational Safety and Health .....	31,354	10,000	37,976
17.504 Consultation Agreements-Occupational Safety and Health .....	7,746	5,000	9,381
17.801 Disabled Veterans' Outreach Program (DVOP) .....	13,654	6,250	16,537
17.804 Local Veterans' Employment Representative Program .....	10,430	6,583	12,632
Total .....	570,945	525,130	691,492

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00A01.02 PROGRAM ANALYSIS AND AUDIT — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	4.00	4.00	4.00
Number of Contractual Positions .....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	311,208	308,841	306,116
02 Technical and Special Fees .....	1,684	6,725	7,629
03 Communication .....	2,392	3,958	4,436
04 Travel .....	2,862	1,873	1,915
08 Contractual Services .....	12,823	11,049	22,029
09 Supplies and Materials .....	1,337	6,558	5,312
10 Equipment—Replacement .....	3,011	555	497
13 Fixed Charges .....	595	2,090	1,572
Total Operating Expenses .....	23,020	26,083	35,761
Total Expenditure .....	335,912	341,649	349,506
Original General Fund Appropriation .....	53,924	39,341	
Transfer of General Fund Appropriation .....	772	469	
Total General Fund Appropriation .....	54,696	39,810	
Less: General Fund Reversion/Reduction .....	865		
Net General Fund Expenditure .....	53,831	39,810	36,071
Special Fund Expenditure .....	61,950	80,144	56,888
Federal Fund Expenditure .....	220,131	221,695	256,547
Total Expenditure .....	335,912	341,649	349,506

**Special Fund Income:**

P00302 Statewide Indirect Costs .....	29,934	35,500	
P00308 Agency Indirect Cost Recoveries .....	32,016	44,644	56,888
Total .....	61,950	80,144	56,888

**Federal Fund Income:**

17.002 Labor Force Statistics .....	5,412	6,155	6,307
17.005 Compensation and Working Conditions .....	602	1,081	701
17.203 Labor Certification for Alien Workers .....	4,047	8,070	4,716
17.207 Employment Service .....	40,567	55,180	47,278
17.225 Unemployment Insurance .....	137,916	100,500	160,731
17.245 Trade Adjustment Assistance-Workers .....	38	515	44
17.258 WIA Adult Program .....	1,734	5,000	2,020
17.259 WIA Youth Activities .....		190	
17.260 WIA Dislocated Workers .....	5,399	5,800	6,293
17.266 Work Incentives Grant .....	56	100	65
17.503 Occupational Safety and Health .....	12,089	21,000	14,088
17.504 Consultation Agreements-Occupational Safety and Health .....	2,986	2,200	3,481
17.801 Disabled Veterans' Outreach Program (DVOP) .....	5,264	8,250	6,136
17.804 Local Veterans' Employment Representative Program .....	4,021	7,654	4,687
Total .....	220,131	221,695	256,547

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00A01.05 LEGAL SERVICES — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	30.80	26.80	26.80
01 Salaries, Wages and Fringe Benefits .....	<u>2,637,355</u>	<u>2,358,347</u>	<u>2,544,883</u>
03 Communication .....	43,357	51,667	35,723
04 Travel .....		53	53
07 Motor Vehicle Operation and Maintenance .....	19,191	20,736	18,144
08 Contractual Services .....	91,880	90,282	86,698
09 Supplies and Materials .....	28,282	27,853	28,973
10 Equipment—Replacement .....	11,426	8,247	2,480
13 Fixed Charges .....	137,916	120,223	132,347
Total Operating Expenses .....	<u>332,052</u>	<u>319,061</u>	<u>304,418</u>
Total Expenditure .....	<u>2,969,407</u>	<u>2,677,408</u>	<u>2,849,301</u>
Original General Fund Appropriation .....	1,140,989	1,313,296	
Transfer of General Fund Appropriation .....	518,925	16,576	
Total General Fund Appropriation .....	<u>1,659,914</u>	<u>1,329,872</u>	
Less: General Fund Reversion/Reduction .....	78,432		
Net General Fund Expenditure .....	1,581,482	1,329,872	1,432,869
Special Fund Expenditure .....	575,773	447,642	830,985
Federal Fund Expenditure .....	812,152	899,894	585,447
Total Expenditure .....	<u>2,969,407</u>	<u>2,677,408</u>	<u>2,849,301</u>

**Special Fund Income:**

P00301 Special Administrative Expense Fund .....	132,007	137,850	115,360
P00302 Statewide Indirect Costs .....	216,431	88,200	
P00304 License and Examination Fees .....			483,763
P00308 Agency Indirect Cost Recoveries .....	227,335	221,592	
P00310 Money Transmission Industry Fees .....			6,789
P00312 Workers' Compensation Commission .....			103,765
P00314 Debt Management Industry Fees .....			6,789
P00315 Mortgage Lender Originator .....			114,519
Total .....	<u>575,773</u>	<u>447,642</u>	<u>830,985</u>

**Federal Fund Income:**

17.002 Labor Force Statistics .....	19,965	5,000	14,392
17.005 Compensation and Working Conditions .....	2,222	1,000	1,601
17.203 Labor Certification for Alien Workers .....	14,930	6,000	10,763
17.207 Employment Service .....	149,668	40,000	107,890
17.225 Unemployment Insurance .....	508,826	535,011	366,790
17.245 Trade Adjustment Assistance-Workers .....	142	400	103
17.258 WIA Adult Program .....	6,396	3,620	4,611
17.259 WIA Youth Activities .....		150	
17.260 WIA Dislocated Workers .....	19,920	4,200	14,359
17.266 Work Incentives Grant .....	205	100	148
17.503 Occupational Safety and Health .....	44,602	275,000	32,151
17.504 Consultation Agreements-Occupational Safety and Health .....	11,018	2,500	7,942
17.801 Disabled Veterans' Outreach Program (DVOP) .....	19,422	15,500	14,002
17.804 Local Veterans' Employment Representative Program .....	14,836	11,413	10,695
Total .....	<u>812,152</u>	<u>899,894</u>	<u>585,447</u>



**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00A01.08 EQUAL OPPORTUNITY AND PROGRAM EQUITY — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits .....	369,711	370,680	407,065
02 Technical and Special Fees .....	101		
03 Communication .....	8,012	9,246	9,661
04 Travel .....	3,368	6,020	4,628
07 Motor Vehicle Operation and Maintenance .....	1,581	1,884	154
08 Contractual Services .....	23,402	24,148	22,196
09 Supplies and Materials .....	3,508	2,893	2,893
10 Equipment—Replacement .....	11	84	85
11 Equipment—Additional .....	1,716	5,310	
13 Fixed Charges .....	26,016	28,543	28,443
Total Operating Expenses .....	67,614	78,128	68,060
Total Expenditure .....	437,426	448,808	475,125
Original General Fund Appropriation .....	66,248	48,685	
Transfer of General Fund Appropriation .....	1,158	545	
Total General Fund Appropriation .....	67,406	49,230	
Less: General Fund Reversion/Reduction .....	17		
Net General Fund Expenditure .....	67,389	49,230	49,584
Special Fund Expenditure .....	99,792	124,101	78,489
Federal Fund Expenditure .....	270,245	275,477	347,052
Total Expenditure .....	437,426	448,808	475,125

**Special Fund Income:**

P00301 Special Administrative Expense Fund .....	23,286	24,516	26,279
P00302 Statewide Indirect Costs .....	36,968	32,500	
P00308 Agency Indirect Cost Recoveries .....	39,538	67,085	52,210
Total .....	99,792	124,101	78,489

**Federal Fund Income:**

17.002 Labor Force Statistics .....	6,644	7,600	8,532
17.005 Compensation and Working Conditions .....	139	1,350	949
17.203 Labor Certification for Alien Workers .....	4,968	10,400	6,380
17.207 Employment Service .....	49,803	62,000	63,957
17.225 Unemployment Insurance .....	169,313	134,507	217,433
17.245 Trade Adjustment Assistance-Workers .....	47	500	61
17.258 WIA Adult Program .....	2,128	5,015	2,733
17.259 WIA Youth Activities .....		250	
17.260 WIA Dislocated Workers .....	6,629	7,200	8,513
17.266 Work Incentives Grant .....	68	100	87
17.503 Occupational Safety and Health .....	14,841	24,000	19,059
17.504 Consultation Agreements-Occupational Safety and Health .....	3,666	2,500	4,708
17.801 Disabled Veterans' Outreach Program (DVOP) .....	6,463	8,000	8,300
17.804 Local Veterans' Employment Representative Program .....	5,536	12,055	6,340
Total .....	270,245	275,477	347,052

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00A01.09 GOVERNOR'S WORKFORCE INVESTMENT BOARD — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	8.00	7.50	7.50
01 Salaries, Wages and Fringe Benefits .....	512,241	635,840	660,825
02 Technical and Special Fees .....	2,664	1,404	4,004
03 Communication .....	7,808	11,452	11,071
04 Travel .....	13,061	24,242	27,168
06 Fuel and Utilities .....		1,975	
08 Contractual Services .....	21,793	59,686	66,931
09 Supplies and Materials .....	11,954	8,635	13,266
10 Equipment—Replacement .....	25,807	920	5,533
11 Equipment—Additional .....	12,517		
12 Grants, Subsidies and Contributions .....	530,276	1,123,525	500,000
13 Fixed Charges .....	3,763	4,606	6,811
Total Operating Expenses .....	626,979	1,235,041	630,780
Total Expenditure .....	1,141,884	1,872,285	1,295,609
Original General Fund Appropriation .....	133,470	92,869	
Transfer of General Fund Appropriation .....	-21,614	1,020	
Total General Fund Appropriation .....	111,856	93,889	
Less: General Fund Reversion/Reduction .....	20,894		
Net General Fund Expenditure .....	90,962	93,889	94,980
Special Fund Expenditure .....		30	
Federal Fund Expenditure .....	708,940	1,455,739	827,007
Reimbursable Fund Expenditure .....	341,982	322,627	373,622
Total Expenditure .....	1,141,884	1,872,285	1,295,609

**Special Fund Income:**

P00308 Agency Indirect Cost Recoveries .....		30	
--	--	----	--

**Federal Fund Income:**

17.257 One-Stop Career Center Initiative .....	501,486	589,495	585,004
17.260 WIA Dislocated Workers .....	207,454	866,244	242,003
Total .....	708,940	1,455,739	827,007

**Reimbursable Fund Income:**

D26A07 Department of Aging .....	4,139	3,906	4,521
N00I00 DHR-Family Investment Administration .....	58,342	55,040	63,740
P00G01 DLLR-Division of Workforce Development .....	139,015	131,147	151,876
R00A01 State Department of Education-Headquarters .....	53,896	50,846	58,883
R62I00 Maryland Higher Education Commission .....	56,940	53,717	62,208
T00A00 Department of Business and Economic Development .....	22,434	21,164	24,510
V00D01 Department of Juvenile Services .....	7,216	6,807	7,884
Total .....	341,982	322,627	373,622

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

---

**P00A01.10 CAPITAL ACQUISITIONS — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
14 Land and Structures .....	1,800,000		
Total Operating Expenses .....	<u>1,800,000</u>		
Total Expenditure .....	<u>1,800,000</u>		
Special Fund Expenditure .....	<u>1,800,000</u>		

**Special Fund Income:**

P00301 Special Administrative Expense Fund .....	<u>1,800,000</u>		
--	------------------	--	--

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00A01.11 APPEALS — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2005 Actual</b>	<b>2006 Appropriation</b>	<b>2007 Allowance</b>
Number of Authorized Positions .....	50.00	51.00	51.00
Number of Contractual Positions .....	7.00	8.00	3.75
01 Salaries, Wages and Fringe Benefits .....	3,769,334	3,534,514	4,205,814
02 Technical and Special Fees .....	443,539	460,909	264,731
03 Communication .....	54,387	32,937	42,963
04 Travel .....	86,962	117,158	83,684
06 Fuel and Utilities .....	1,127		
07 Motor Vehicle Operation and Maintenance .....	44,222	20,603	25,560
08 Contractual Services .....	156,409	297,586	60,123
09 Supplies and Materials .....	84,339	106,905	97,475
10 Equipment—Replacement .....	45,594	70,531	11,754
11 Equipment - Additional .....	2,184	2,421	2,547
13 Fixed Charges .....	21,582	161,719	58,724
Total Operating Expenses .....	496,806	809,860	382,830
Total Expenditure .....	4,709,679	4,805,283	4,853,375
Special Fund Expenditure .....	17,249	149,484	50,000
Federal Fund Expenditure .....	4,692,430	4,655,799	4,803,375
Total Expenditure .....	4,709,679	4,805,283	4,853,375
<b>Special Fund Income:</b>			
P00301 Special Administrative Expense Fund .....	17,249	149,484	50,000
<b>Federal Fund Income:</b>			
17.255 Workforce Investment Act .....	4,692,430	4,655,799	4,803,375

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

---

**SUMMARY OF DIVISION OF ADMINISTRATION**

	<b>2005 Actual</b>	<b>2006 Appropriation</b>	<b>2007 Allowance</b>
Total Number of Authorized Positions.....	214.00	193.00	193.00
Total Number of Contractual Positions.....	18.60	16.30	15.80
Salaries, Wages and Fringe Benefits.....	12,883,408	12,561,582	13,445,856
Technical and Special Fees.....	519,464	624,471	570,709
Operating Expenses.....	3,041,866	4,098,897	4,004,978
Original General Fund Appropriation.....	1,649,724	1,303,731	
Transfer/Reduction.....	24,411	10,182	
Total General Fund Appropriation.....	1,674,135	1,313,913	
Less: General Fund Reversion/Reduction.....	251,672		
Net General Fund Expenditure.....	1,422,463	1,313,913	1,122,403
Special Fund Expenditure.....	2,005,599	2,695,514	3,068,682
Federal Fund Expenditure.....	11,201,715	12,156,295	7,723,676
Reimbursable Fund Expenditure.....	1,814,961	1,119,228	6,106,782
Total Expenditure.....	<u>16,444,738</u>	<u>17,284,950</u>	<u>18,021,543</u>

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00B01.03 OFFICE OF BUDGET AND FISCAL SERVICES — DIVISION OF ADMINISTRATION**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	37.00	37.00	37.00
Number of Contractual Positions .....	1.00	1.00	
01 Salaries, Wages and Fringe Benefits .....	2,485,167	2,904,295	3,068,238
02 Technical and Special Fees .....	24,119	31,260	4,002
03 Communication .....	206,688	313,698	512,731
04 Travel .....	3,253	8,315	8,315
07 Motor Vehicle Operation and Maintenance .....	20,066	21,600	22,464
08 Contractual Services .....	510,446	599,958	549,568
09 Supplies and Materials .....	17,539	24,082	28,656
10 Equipment—Replacement .....	2,106	444	13,841
11 Equipment—Additional .....			3,600
13 Fixed Charges .....	101,120	108,761	125,875
Total Operating Expenses .....	861,218	1,076,858	1,265,050
Total Expenditure .....	3,370,504	4,012,413	4,337,290
Original General Fund Appropriation .....	540,101	487,458	
Transfer of General Fund Appropriation .....	6,948	3,383	
Net General Fund Expenditure .....	547,049	490,841	473,543
Special Fund Expenditure .....	698,901	998,216	693,080
Federal Fund Expenditure .....	2,124,554	2,523,356	3,170,667
Total Expenditure .....	3,370,504	4,012,413	4,337,290

**Special Fund Income:**

P00301 Special Administrative Expense Fund .....	98,790	103,075	109,453
P00302 Statewide Indirect Costs .....	289,974	289,551	
P00308 Agency Indirect Cost Recoveries .....	310,137	605,590	583,627
Total .....	698,901	998,216	693,080

**Federal Fund Income:**

17.002 Labor Force Statistics .....	52,229	68,200	77,945
17.005 Compensation and Working Conditions .....	5,811	12,500	8,673
17.203 Labor Certification for Alien Workers .....	39,056	93,000	58,287
17.207 Employment Service .....	391,526	608,020	584,311
17.225 Unemployment Insurance .....	1,331,067	1,230,614	1,986,470
17.245 Trade Adjustment Assistance-Workers .....	371	5,600	554
17.258 WIA Adult Program .....	16,731	55,838	24,969
17.259 WIA Youth Activities .....		2,034	
17.260 WIA Dislocated Workers .....	52,111	65,000	77,770
17.266 Work Incentives Grant .....	537	1,000	803
17.503 Occupational Safety and Health .....	116,673	232,000	174,123
17.504 Consultation Agreements—Occupational Safety and Health .....	28,823	26,000	43,015
17.801 Disabled Veterans' Outreach Program (DVOP) .....	50,808	73,500	75,826
17.804 Local Veterans' Employment Representative Program .....	38,811	50,050	57,921
Total .....	2,124,554	2,523,356	3,170,667

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00B01.04 OFFICE OF GENERAL SERVICES — DIVISION OF ADMINISTRATION**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	64.00	64.00	64.00
Number of Contractual Positions .....	14.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits .....	3,140,356	3,365,080	3,559,368
02 Technical and Special Fees .....	350,171	400,868	360,272
03 Communication .....	-32,004	124,096	137,138
04 Travel .....	2,949	9,000	8,001
06 Fuel and Utilities .....	410,936	516,680	548,717
07 Motor Vehicle Operation and Maintenance .....	88,928	27,309	38,704
08 Contractual Services .....	827,768	810,128	812,191
09 Supplies and Materials .....	148,866	183,723	163,580
10 Equipment—Replacement .....	4,619	14,407	15,860
11 Equipment—Additional .....	35,754		
13 Fixed Charges .....	43,389	46,270	55,567
Total Operating Expenses .....	1,531,205	1,731,613	1,779,758
Total Expenditure .....	5,021,732	5,497,561	5,699,398
Original General Fund Appropriation .....	854,305	630,612	
Transfer of General Fund Appropriation .....	13,024	4,739	
Total General Fund Appropriation .....	867,329	635,351	
Less: General Fund Reversion/Reduction .....	232,150		
Net General Fund Expenditure .....	635,179	635,351	451,330
Special Fund Expenditure .....	947,687	1,223,951	2,069,067
Federal Fund Expenditure .....	3,438,866	3,638,259	3,179,001
Total Expenditure .....	5,021,732	5,497,561	5,699,398

**Special Fund Income:**

P00301 Special Administrative Expense Fund .....	4,525	37,519	1,365,087
P00302 Statewide Indirect Costs .....	466,254	392,552	
P00308 Agency Indirect Cost Recoveries .....	476,908	793,880	703,980
Total .....	947,687	1,223,951	2,069,067

**Federal Fund Income:**

17.002 Labor Force Statistics .....	84,539	101,921	78,150
17.005 Compensation and Working Conditions .....	9,407	17,906	8,695
17.203 Labor Certification for Alien Workers .....	63,218	139,113	58,440
17.207 Employment Service .....	633,736	913,936	585,847
17.225 Unemployment Insurance .....	2,154,499	1,705,210	1,976,846
17.245 Trade Adjustment Assistance-Workers .....	601	8,434	555
17.258 WIA Adult Program .....	27,081	83,861	25,035
17.259 WIA Youth Activities .....		3,055	
17.260 WIA Dislocated Workers .....	84,349	95,534	82,821
17.266 Work Incentives Grant .....	870	1,339	804
17.503 Occupational Safety and Health .....	188,851	345,642	174,580
17.504 Consultation Agreements—Occupational Safety and Health .....	46,654	38,398	43,128
17.801 Disabled Veterans' Outreach Program (DVOP) .....	82,240	109,804	81,025
17.804 Local Veterans' Employment Representative Program .....	62,821	74,106	63,075
Total .....	3,438,866	3,638,259	3,179,001

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00B01.05 OFFICE OF INFORMATION TECHNOLOGY — DIVISION OF ADMINISTRATION**

**Appropriation Statement:**

	<b>2005 Actual</b>	<b>2006 Appropriation</b>	<b>2007 Allowance</b>
Number of Authorized Positions .....	89.00	68.00	68.00
Number of Contractual Positions.....	3.60	2.30	2.80
01 Salaries, Wages and Fringe Benefits .....	5,935,254	4,890,402	5,253,968
02 Technical and Special Fees.....	139,940	189,668	206,435
03 Communication.....	105,785	89,446	87,484
04 Travel.....	6,209	23,543	23,583
07 Motor Vehicle Operation and Maintenance .....	16,317	18,857	21,414
08 Contractual Services.....	151,384	315,011	234,677
09 Supplies and Materials.....	24,396	205,346	101,916
10 Equipment—Replacement.....	63,086	288,853	127,922
11 Equipment—Additional.....	6,824	26,800	36,500
13 Fixed Charges.....	6,586	7,945	12,883
Total Operating Expenses.....	380,587	975,801	646,379
Total Expenditure.....	6,455,781	6,055,871	6,106,782
Federal Fund Expenditure.....	4,640,820	4,936,643	
Reimbursable Fund Expenditure .....	1,814,961	1,119,228	6,106,782
Total Expenditure.....	6,455,781	6,055,871	6,106,782

**Federal Fund Income:**

17.203 Labor Certification for Alien Workers.....	267,928	417,687	
17.207 Employment Service.....	618,601	800,000	
17.225 Unemployment Insurance.....	3,180,918	3,487,106	
17.258 WIA Adult Program.....	139,395	24,500	
17.259 WIA Youth Activities .....	146,564	28,000	
17.260 WIA Dislocated Workers.....	135,147	23,530	
17.801 Disabled Veterans' Outreach Program (DVOP).....	33,099	83,615	
17.804 Local Veterans' Employment Representative Program.....	119,168	72,205	
Total.....	4,640,820	4,936,643	

**Reimbursable Fund Income:**

P00A01 Department of Labor, Licensing, and Regulation .....	1,814,961	1,119,228	6,106,782
---	-----------	-----------	-----------



**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00B01.06 OFFICE OF PERSONNEL SERVICES — DIVISION OF ADMINISTRATION**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,322,631</u>	<u>1,401,805</u>	<u>1,564,282</u>
02 Technical and Special Fees .....	<u>5,234</u>	<u>2,675</u>	
03 Communication .....	27,690	25,875	28,430
04 Travel .....	542	4,000	4,481
07 Motor Vehicle Operation and Maintenance .....	11,523	9,504	10,074
08 Contractual Services .....	124,166	163,255	145,290
09 Supplies and Materials .....	10,762	12,563	9,834
10 Equipment—Replacement .....	3,075	2,976	3,316
11 Equipment—Additional .....	728	978	
13 Fixed Charges .....	<u>90,370</u>	<u>95,474</u>	<u>112,366</u>
Total Operating Expenses .....	<u>268,856</u>	<u>314,625</u>	<u>313,791</u>
Total Expenditure .....	<u>1,596,721</u>	<u>1,719,105</u>	<u>1,878,073</u>
Original General Fund Appropriation .....	255,318	185,661	
Transfer of General Fund Appropriation .....	4,439	2,060	
Total General Fund Appropriation .....	<u>259,757</u>	<u>187,721</u>	
Less: General Fund Reversion/Reduction .....	<u>19,522</u>		
Net General Fund Expenditure .....	240,235	187,721	197,530
Special Fund Expenditure .....	359,011	473,347	306,535
Federal Fund Expenditure .....	997,475	1,058,037	1,374,008
Total Expenditure .....	<u>1,596,721</u>	<u>1,719,105</u>	<u>1,878,073</u>

**Special Fund Income:**

P00301 Special Administrative Expense Fund .....	86,909	90,880	96,947
P00302 Statewide Indirect Costs .....	142,159	126,500	
P00308 Agency Indirect Cost Recoveries .....	<u>129,943</u>	<u>255,967</u>	<u>209,588</u>
Total .....	<u>359,011</u>	<u>473,347</u>	<u>306,535</u>

**Federal Fund Income:**

17.002 Labor Force Statistics .....	24,521	29,652	33,776
17.005 Compensation and Working Conditions .....	2,728	5,210	3,758
17.203 Labor Certification for Alien Workers .....	18,337	40,473	25,259
17.207 Employment Service .....	183,821	265,895	253,211
17.225 Unemployment Insurance .....	624,935	496,421	860,837
17.245 Trade Adjustment Assistance-Workers .....	174	2,454	240
17.258 WIA Adult Program .....	7,855	24,397	10,820
17.259 WIA Youth Activities .....		889	
17.260 WIA Dislocated Workers .....	24,466	27,794	33,701
17.266 Work Incentives Grant .....	252	390	347
17.503 Occupational Safety and Health .....	54,778	100,559	75,456
17.504 Consultation Agreements-Occupational Safety and Health .....	13,532	11,171	18,643
17.801 Disabled Veterans' Outreach Program (DVOP) .....	23,854	31,946	32,859
17.804 Local Veterans' Employment Representative Program .....	<u>18,222</u>	<u>20,786</u>	<u>25,101</u>
Total .....	<u>997,475</u>	<u>1,058,037</u>	<u>1,374,008</u>

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**DIVISION OF FINANCIAL REGULATION**

**P00C01.02 FINANCIAL REGULATION**

**Appropriation Statement:**

	<b>2005 Actual</b>	<b>2006 Appropriation</b>	<b>2007 Allowance</b>
Number of Authorized Positions .....	71.50	79.50	84.50
Number of Contractual Positions .....			1.75
01 Salaries, Wages and Fringe Benefits .....	4,359,640	4,601,326	5,652,355
02 Technical and Special Fees .....	137		59,318
03 Communication .....	84,595	106,162	144,187
04 Travel .....	133,559	210,099	320,999
07 Motor Vehicle Operation and Maintenance .....	19,218	21,600	24,421
08 Contractual Services .....	330,429	337,597	367,172
09 Supplies and Materials .....	20,739	23,541	28,298
10 Equipment—Replacement .....	8,905	4,036	4,636
11 Equipment—Additional .....			75,000
13 Fixed Charges .....	28,985	28,169	29,778
Total Operating Expenses .....	608,620	731,204	994,491
Total Expenditure .....	4,968,397	5,332,530	6,706,164
Original General Fund Appropriation .....	4,657,631	5,038,634	
Transfer of General Fund Appropriation .....	155,844	57,668	
Total General Fund Appropriation .....	4,813,475	5,096,302	
Less: General Fund Reversion/Reduction .....	14,091		
Net General Fund Expenditure .....	4,799,384	5,096,302	2,898,819
Special Fund Expenditure .....	169,013	236,228	3,807,345
Total Expenditure .....	4,968,397	5,332,530	6,706,164
<b>Special Fund Income:</b>			
P00310 Money Transmission Industry Fees .....	119,754	144,237	186,840
P00314 Debt Management Industry Fees .....	49,259	91,991	181,453
P00315 Mortgage Lender Originator .....			3,439,052
Total .....	169,013	236,228	3,807,345

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**SUMMARY OF DIVISION OF LABOR AND INDUSTRY**

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	180.00	172.00	179.00
Total Number of Contractual Positions.....	2.50	.50	.50
Salaries, Wages and Fringe Benefits.....	9,058,826	9,848,114	11,247,419
Technical and Special Fees.....	25,207	16,534	15,695
Operating Expenses.....	2,373,758	2,030,075	2,310,346
Original General Fund Appropriation.....	691,466		
Transfer/Reduction.....	-13,003	384,682	
Total General Fund Appropriation.....	678,463	384,682	
Less: General Fund Reversion/Reduction.....	24,873		
Net General Fund Expenditure.....	653,590	384,682	762,373
Special Fund Expenditure.....	7,154,438	7,544,637	8,111,388
Federal Fund Expenditure.....	3,649,763	3,965,404	4,699,699
Total Expenditure.....	11,457,791	11,894,723	13,573,460

**P00D01.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	6.00	6.00	6.00
Number of Contractual Positions.....	.50		
01 Salaries, Wages and Fringe Benefits.....	250,132	394,548	421,111
02 Technical and Special Fees.....	3,630		
03 Communication.....	12,619	16,668	19,565
04 Travel.....	2,920	2,500	17,225
07 Motor Vehicle Operation and Maintenance.....	679	1,840	2,497
08 Contractual Services.....	153,054	14,926	61,294
09 Supplies and Materials.....	3,312	4,060	3,973
10 Equipment—Replacement.....	107		4,150
11 Equipment—Additional.....	755		1,475
13 Fixed Charges.....	21,504	1,086	4,247
Total Operating Expenses.....	194,950	41,080	114,426
Total Expenditure.....	448,712	435,628	535,537
Net General Fund Expenditure.....			62,089
Special Fund Expenditure.....	334,480	285,857	298,166
Federal Fund Expenditure.....	114,232	149,771	175,282
Total Expenditure.....	448,712	435,628	535,537

**Special Fund Income:**

P00302 Statewide Indirect Costs.....	126,041	78,170	
P00312 Workers' Compensation Commission.....	208,439	207,687	298,166
Total.....	334,480	285,857	298,166

**Federal Fund Income:**

17.503 Occupational Safety and Health.....	114,232	149,771	175,282
--	---------	---------	---------

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00D01.02 EMPLOYMENT STANDARDS SERVICES — DIVISION OF LABOR AND INDUSTRY**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	6.00		6.00
Number of Contractual Positions .....	.50		
01 Salaries, Wages and Fringe Benefits .....	266,946		242,293
02 Technical and Special Fees .....	598		
03 Communication .....	12,064		8,157
04 Travel .....	540		7,630
08 Contractual Services .....	17,676		46,103
09 Supplies and Materials .....	1,427		2,635
11 Equipment—Additional .....			8,182
Total Operating Expenses .....	31,707		72,707
Total Expenditure .....	299,251		315,000
Original General Fund Appropriation .....	312,412		
Transfer of General Fund Appropriation .....	5,017		
Total General Fund Appropriation .....	317,429		
Less: General Fund Reversion/Reduction .....	18,178		
Net General Fund Expenditure .....	299,251		315,000

**P00D01.03 RAILROAD SAFETY AND HEALTH — DIVISION OF LABOR AND INDUSTRY**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits .....	289,413	343,142	372,170
03 Communication .....	4,457	5,454	8,135
04 Travel .....	6,251	11,945	8,924
07 Motor Vehicle Operation and Maintenance .....	5,838	16,973	6,086
08 Contractual Services .....	282	8,147	8,294
09 Supplies and Materials .....	4,857	619	8,138
10 Equipment—Replacement .....	21,319		2,548
11 Equipment—Additional .....	1,554	1,975	1,829
13 Fixed Charges .....		320	341
Total Operating Expenses .....	44,558	45,433	44,295
Total Expenditure .....	333,971	388,575	416,465
Special Fund Expenditure .....	333,971	388,575	416,465

**Special Fund Income:**

P00313 Public Service Commission .....	333,971	388,575	416,465
--	---------	---------	---------

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00D01.05 SAFETY INSPECTION — DIVISION OF LABOR AND INDUSTRY**

**Appropriation Statement:**

	<b>2005 Actual</b>	<b>2006 Appropriation</b>	<b>2007 Allowance</b>
Number of Authorized Positions .....	55.00	55.00	55.00
01 Salaries, Wages and Fringe Benefits .....	2,792,184	3,106,884	3,270,489
03 Communication .....	84,008	90,888	109,352
04 Travel .....	158,877	175,644	189,548
07 Motor Vehicle Operation and Maintenance .....	89,187	52,969	55,574
08 Contractual Services .....	73,736	138,727	127,172
09 Supplies and Materials .....	35,308	39,199	59,028
10 Equipment—Replacement .....	2,426	240	13,466
11 Equipment—Additional .....	102,649	6,950	1,829
13 Fixed Charges .....	7,109	6,051	21,817
Total Operating Expenses .....	553,300	510,668	577,786
Total Expenditure .....	3,345,484	3,617,552	3,848,275
Special Fund Expenditure .....	3,345,484	3,617,552	3,848,275
<b>Special Fund Income:</b>			
P00312 Workers' Compensation Commission .....	3,345,484	3,617,552	3,848,275

**P00D01.07 PREVAILING WAGE — DIVISION OF LABOR AND INDUSTRY**

**Appropriation Statement:**

	<b>2005 Actual</b>	<b>2006 Appropriation</b>	<b>2007 Allowance</b>
Number of Authorized Positions .....	7.00	5.00	6.00
01 Salaries, Wages and Fringe Benefits .....	340,586	363,411	316,896
03 Communication .....	2,671	6,688	10,504
04 Travel .....	6,730	7,800	18,300
07 Motor Vehicle Operation and Maintenance .....	2,156	1,928	1,867
08 Contractual Services .....	844	2,550	24,689
09 Supplies and Materials .....	1,352	1,913	9,024
10 Equipment—Replacement .....		84	
11 Equipment—Additional .....			3,720
13 Fixed Charges .....		308	284
Total Operating Expenses .....	13,753	21,271	68,388
Total Expenditure .....	354,339	384,682	385,284
Original General Fund Appropriation .....	379,054		
Transfer of General Fund Appropriation .....	-18,020	384,682	
Total General Fund Appropriation .....	361,034	384,682	
Less: General Fund Reversion/Reduction .....	6,695		
Net General Fund Expenditure .....	354,339	384,682	385,284

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

**P00D01.08 OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION — DIVISION OF LABOR AND INDUSTRY**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	100.00	100.00	100.00
Number of Contractual Positions .....	1.50	.50	.50
01 Salaries, Wages and Fringe Benefits .....	5,119,565	5,640,129	6,624,460
02 Technical and Special Fees .....	20,979	16,534	15,695
03 Communication .....	124,253	179,488	206,313
04 Travel .....	112,296	92,256	96,133
06 Fuel and Utilities .....	4,300	7,098	4,484
07 Motor Vehicle Operation and Maintenance .....	164,544	47,565	72,022
08 Contractual Services .....	521,192	591,052	592,491
09 Supplies and Materials .....	66,690	68,274	66,943
10 Equipment—Replacement .....	143,979	56,000	33,300
11 Equipment—Additional .....	73,003	26,615	17,616
13 Fixed Charges .....	325,233	343,275	343,442
Total Operating Expenses .....	1,535,490	1,411,623	1,432,744
Total Expenditure .....	6,676,034	7,068,286	8,072,899
Special Fund Expenditure .....	3,140,503	3,252,653	3,548,482
Federal Fund Expenditure .....	3,535,531	3,815,633	4,524,417
Total Expenditure .....	6,676,034	7,068,286	8,072,899

**Special Fund Income:**

P00312 Workers' Compensation Commission .....	3,140,503	3,252,653	3,548,482
---	-----------	-----------	-----------

**Federal Fund Income:**

17.005 Compensation and Working Conditions .....	237,309	136,852	303,683
17.503 Occupational Safety and Health .....	2,326,056	3,042,585	2,976,655
17.504 Consultation Agreements—Occupational Safety and Health .....	972,166	636,196	1,244,079
Total .....	3,535,531	3,815,633	4,524,417

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF RACING

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	16.00	16.00	16.00
Total Number of Contractual Positions.....	13.15	13.00	11.00
Salaries, Wages and Fringe Benefits.....	2,438,183	2,508,587	2,965,518
Technical and Special Fees.....	310,306	269,295	270,047
Operating Expenses.....	4,271,639	3,981,559	13,666,937
Original General Fund Appropriation.....	2,625,373	3,198,199	
Transfer/Reduction.....	-35,483	-356,735	
Total General Fund Appropriation.....	2,589,890	2,841,464	
Less: General Fund Reversion/Reduction.....	42,542		
Net General Fund Expenditure.....	2,547,348	2,841,464	12,978,484
Special Fund Expenditure.....	4,472,780	3,917,977	3,924,018
Total Expenditure.....	7,020,128	6,759,441	16,902,502

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00E01.02 MARYLAND RACING COMMISSION**

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Performance Measures/Performance Indicators</b>				
Sources: (\$)				
Betting Taxes .....	1,628,038	1,577,962	1,729,900	1,727,900
Track Daily License Fees.....	29,825	30,200	22,500	30,000
Occupational License Fees (general fund revenues).....	246,472	257,704	240,000	240,000
Impact Fund.....	355,900	329,000	330,000	330,000
Uncashed Pari-Mutuel Tickets.....	2,405,026	2,110,382	2,133,031	2,123,500
State Lab Service Fees.....	929,345	980,816	1,162,546	1,172,618
Racing Facility Redevelopment Fund.....	1,076,089			
General Fund Appropriation.....				10,000,000
Transfer from Redevelopment Fund(takeout).....		1,319,520		
Fair Hill .....	11,278	12,054	13,000	13,000
<b>Total Sources(\$)</b> .....	<b>6,681,973</b>	<b>6,617,638</b>	<b>5,630,977</b>	<b>15,637,018</b>
Uses: (\$)				
Great Pocomoke Fair.....	20,000	20,000	20,000	20,000
Great Frederick Fair.....	40,000	40,000	40,000	40,000
Maryland Agriculture Education Foundation.....	75,000	75,000	75,000	75,000
Maryland Agriculture Fair Board.....	825,000	825,000	825,000	825,000
Maryland State Fair and Agriculture Society, Inc. ....	500,000	500,000	500,000	500,000
Maryland Million.....	500,000	500,000	500,000	500,000
Standardbred Race Fund Sires Stakes.....	350,000	350,000	350,000	350,000
<b>Subtotal</b> .....	<b>2,310,000</b>	<b>2,310,000</b>	<b>2,310,000</b>	<b>2,310,000</b>
Impact Aid: (\$)				
Anne Arundel County.....	414,000	425,000	420,000	420,000
Baltimore County.....	50,000	50,000	50,000	50,000
Howard County.....	103,500	106,250	105,000	105,000
Prince George's County.....	100,000	100,000	100,000	100,000
Baltimore City.....	613,200	548,800	585,100	585,100
Bowie.....	18,200	18,300	18,300	18,300
Laurel.....	62,100	63,750	63,000	63,000
<b>Subtotal</b> .....	<b>1,361,000</b>	<b>1,312,100</b>	<b>1,341,400</b>	<b>1,341,400</b>
Other: (\$)				
Fairhill Improvement Fund.....	11,278	12,054	13,000	13,000
Track Operation.....	929,345	980,816	1,162,546	1,172,618
Maryland Bred Race Fund.....	248,282	7,451	211,411	210,000
Maryland Standardbred Race Fund.....	106,407	2,893	90,604	90,000
Maryland Agricultural Education Development Assisted Fund.....			262,016	260,000
Redevelopment Fund-takeout.....	1,076,089	1,319,520		
Purse Enhancement.....				10,000,000
Transfer to General Fund.....	393,100	415,100		
<b>Total Uses(\$)</b> .....	<b>2,764,501</b>	<b>2,737,834</b>	<b>1,739,577</b>	<b>11,745,618</b>
Occupational License Fees (general fund revenues).....	246,472	257,704	240,000	240,000
<b>Total Disbursement</b> .....	<b>6,681,973</b>	<b>6,617,638</b>	<b>5,630,977</b>	<b>15,637,018</b>



**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00E01.02 MARYLAND RACING COMMISSION—DIVISION OF RACING**

**Appropriation Statement:**

	<b>2005 Actual</b>	<b>2006 Appropriation</b>	<b>2007 Allowance</b>
Number of Authorized Positions .....	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits .....	<u>316,935</u>	<u>342,985</u>	<u>365,660</u>
03 Communication .....	12,673	13,425	14,179
04 Travel .....	5,535	6,362	10,068
07 Motor Vehicle Operation and Maintenance .....	2,617	2,592	2,700
08 Contractual Services .....	19,660	6,308	19,005
09 Supplies and Materials .....	3,161	2,125	3,862
10 Equipment—Replacement .....	7	60	61
11 Equipment—Additional .....	249		
12 Grants, Subsidies and Contributions .....	2,037,972	1,731,460	11,410,000
13 Fixed Charges .....	<u>18,410</u>	<u>18,310</u>	<u>22,550</u>
Total Operating Expenses .....	<u>2,100,284</u>	<u>1,780,642</u>	<u>11,482,425</u>
Total Expenditure .....	<u>2,417,219</u>	<u>2,123,627</u>	<u>11,848,085</u>
Original General Fund Appropriation .....	375,227	1,089,747	
Transfer of General Fund Appropriation .....	<u>4,020</u>	<u>-380,151</u>	
Net General Fund Expenditure .....	379,247	709,596	10,438,085
Special Fund Expenditure .....	<u>2,037,972</u>	<u>1,414,031</u>	<u>1,410,000</u>
Total Expenditure .....	<u>2,417,219</u>	<u>2,123,627</u>	<u>11,848,085</u>
<b>Special Fund Income:</b>			
P00311 Racing Revenues .....	<u>2,037,972</u>	<u>1,414,031</u>	<u>1,410,000</u>

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00E01.03 RACETRACK OPERATION—DIVISION OF RACING**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	11.00	11.00	11.00
Number of Contractual Positions .....	13.15	13.00	11.00
01 Salaries, Wages and Fringe Benefits .....	2,121,248	2,165,602	2,599,858
02 Technical and Special Fees .....	310,306	269,295	270,047
03 Communication .....	7,342	9,304	11,139
04 Travel .....	11,382	15,400	14,787
07 Motor Vehicle Operation and Maintenance .....	1,528	1,848	1,848
08 Contractual Services .....	117,029	103,498	124,926
09 Supplies and Materials .....	388,638	437,062	432,699
10 Equipment- Replacement .....	135,620	252,400	208,400
11 Equipment—Additional .....	10,339		
13 Fixed Charges .....	45,485	40,005	49,313
Total Operating Expenses .....	717,363	859,517	843,112
Total Expenditure .....	3,148,917	3,294,414	3,713,017
Original General Fund Appropriation .....	2,250,146	2,108,452	
Transfer of General Fund Appropriation .....	-39,503	23,416	
Total General Fund Appropriation .....	2,210,643	2,131,868	
Less: General Fund Reversion/Reduction .....	42,542		
Net General Fund Expenditure .....	2,168,101	2,131,868	2,540,399
Special Fund Expenditure .....	980,816	1,162,546	1,172,618
Total Expenditure .....	3,148,917	3,294,414	3,713,017
<b>Special Fund Income:</b>			
P00305 Laboratory Fees .....	980,816	1,162,546	1,172,618

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

---

**P00E01.04 SHARE OF RACING REVENUE TO LOCAL SUBDIVISIONS—DIVISION OF RACING**

**Appropriation Statement:**

	<b>2005 Actual</b>	<b>2006 Appropriation</b>	<b>2007 Allowance</b>
12 Grants, Subsidies and Contributions.....	1,312,100	1,341,400	1,341,400
Total Operating Expenses.....	<u>1,312,100</u>	<u>1,341,400</u>	<u>1,341,400</u>
Total Expenditure.....	<u>1,312,100</u>	<u>1,341,400</u>	<u>1,341,400</u>
Special Fund Expenditure.....	<u>1,312,100</u>	<u>1,341,400</u>	<u>1,341,400</u>

**Special Fund Income:**

P00300 Regular Share of Racing Revenue.....	1,312,100	1,341,400	1,341,400
---	-----------	-----------	-----------

**P00E01.05 MARYLAND FACILITY REDEVELOPMENT PROGRAM—DIVISION OF RACING**

**Appropriation Statement:**

	<b>2005 Actual</b>	<b>2006 Appropriation</b>	<b>2007 Allowance</b>
12 Grants, Subsidies and Contributions.....	141,892		
Total Operating Expenses.....	<u>141,892</u>		
Total Expenditure.....	<u>141,892</u>		
Special Fund Expenditure.....	<u>141,892</u>		

**Special Fund Income:**

P00309 Revenues for Facility Redevelopment.....	141,892		
---	---------	--	--

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Revenue				
State Board of Barbers.....	186,764	223,923	190,000	225,000
State Board of Examining Engineers.....	87,275	82,625	140,000	170,000
State Board of Real Estate Appraisers.....	215,971	168,569	225,000	330,000
State Board of Master Electricians.....	98,070	108,400	98,000	110,000
State Board of Plumbing.....	235,738	242,245	238,000	240,000
Secondhand Precious Metals Object and Gem Dealers and Pawnbrokers.....	13,500	7,900	13,500	10,000
State Board of Architects.....	279,048	279,529	280,000	280,000
State Board of Professional Land Surveyors.....	59,212	54,218	60,000	58,000
State Board of Professional Engineers.....	863,251	955,697	875,000	950,000
State Board of Certified Public Accountancy.....	905,955	761,735	775,000	775,000
State Board of Foresters.....	2,700	16,420	2,700	17,000
State Board of Pilots.....	36,950	1,734	39,000	1,500
State Board of Examiners of Landscape Architects.....	64,691	67,730	65,000	65,000
State Board of Cosmetologists.....	894,081	881,702	900,000	890,000
Maryland Home Improvement Commission*.....	1,647,375	2,065,968	1,675,000	2,025,000
Real Estate Commission.....	1,673,638	1,987,096	2,100,000	2,200,000
State Athletic Commission.....	20,952	19,145	20,000	20,000
State Board of Heating, Ventilation, Air Conditioning and Refrigeration Contractors.....	238,695	178,213	235,000	175,000
State Board of Certified Interior Designers.....	13,999	14,791	14,000	14,000
Office of Cemetery Oversight.....	339,675	156,469	335,000	160,000
State Board of Docking Masters***.....	300			
State Board of Elevator Contractors and Mechanics**.....				120,000
Total.....	\$7,877,840	\$8,274,109	\$8,280,200	\$8,835,500

\*Establishment of the licensing program pursuant to Chapter 470 of the Laws of 2001 for the regulation of the Home Inspectors is pending appropriation of the start-up funding in FY 2007. Estimate includes \$160,000 in home inspector licensing revenue.

\*\*\*Pursuant to Chapter Laws of 2004 this Board ceases to exist on 10/1/04 and its licenses transferred to the Board of Pilots.

\*\*Establishment of the licensing program pursuant to Chapter 703 of the Laws of 2001 for regulation of Elevator Contractors and Mechanics is pending appropriation of startup funding in FY 2007. FY 07 estimate includes \$120,000 in licensing revenue.

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING—DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	76.25	76.25	77.25
Number of Contractual Positions.....	9.30	2.50	10.75
01 Salaries, Wages and Fringe Benefits .....	3,840,970	4,068,795	4,701,017
02 Technical and Special Fees.....	209,172	75,449	303,185
03 Communication.....	232,668	272,575	268,287
04 Travel.....	91,824	123,944	130,336
07 Motor Vehicle Operation and Maintenance .....	31,067	29,786	35,152
08 Contractual Services.....	2,416,119	2,938,899	2,793,937
09 Supplies and Materials .....	33,825	39,310	48,801
10 Equipment—Replacement.....	99	2,990	8,271
11 Equipment --Additional.....	113		8,000
12 Grants, Subsidies and Contributions.....	2,175		
13 Fixed Charges.....	42,741	47,667	47,022
Total Operating Expenses.....	2,850,631	3,455,171	3,339,806
Total Expenditure .....	6,900,773	7,599,415	8,344,008
Original General Fund Appropriation.....	5,829,900	5,444,049	
Transfer of General Fund Appropriation.....	-297,633	40,198	
Total General Fund Appropriation.....	5,532,267	5,484,247	
Less: General Fund Reversion/Reduction.....	3,882		
Net General Fund Expenditure.....	5,528,385	5,484,247	5,185,806
Special Fund Expenditure.....	1,372,388	2,115,168	3,158,202
Total Expenditure .....	6,900,773	7,599,415	8,344,008
<b>Special Fund Income:</b>			
P00304 License and Examination Fees .....	1,372,388	2,115,168	3,158,202

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

---

**SUMMARY OF DIVISION OF WORKFORCE DEVELOPMENT**

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	286.00	281.90	281.90
Total Number of Contractual Positions.....	18.40	29.60	31.30
Salaries, Wages and Fringe Benefits.....	14,510,016	15,323,476	16,270,116
Technical and Special Fees.....	778,333	825,698	1,000,347
Operating Expenses.....	38,637,424	38,582,237	41,592,260
Original General Fund Appropriation.....	793,464	472,019	
Transfer/Reduction.....	-18,823	4,726	
Total General Fund Appropriation.....	774,641	476,745	
Less: General Fund Reversion/Reduction.....	32,783		
Net General Fund Expenditure.....	741,858	476,745	1,124,231
Special Fund Expenditure.....	1,126,436	1,429,151	1,528,680
Federal Fund Expenditure.....	51,933,514	52,397,775	55,909,812
Reimbursable Fund Expenditure.....	123,965	427,740	300,000
Total Expenditure.....	<u>53,925,773</u>	<u>54,731,411</u>	<u>58,862,723</u>

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00G01.01 OFFICE OF THE ASSISTANT SECRETARY — DIVISION OF WORKFORCE DEVELOPMENT**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	79.80	77.80	77.80
Number of Contractual Positions.....	9.00	3.30	5.00
01 Salaries, Wages and Fringe Benefits .....	4,438,456	4,589,736	5,064,466
02 Technical and Special Fees.....	98,500	46,898	111,706
03 Communication.....	85,518	92,307	65,189
04 Travel.....	65,171	66,062	65,171
06 Fuel and Utilities .....	9,475		
07 Motor Vehicle Operation and Maintenance .....	616	6,034	45,669
08 Contractual Services.....	725,821	221,329	1,525,037
09 Supplies and Materials .....	65,167	69,215	63,020
10 Equipment—Replacement.....	89,315	1,625	1,144
11 Equipment—Additional.....	32,088	12,000	12,000
12 Grants, Subsidies and Contributions.....	34,576,633	34,357,495	36,449,119
13 Fixed Charges.....	71,952	22,808	20,287
Total Operating Expenses.....	35,721,756	34,848,875	38,246,636
Total Expenditure.....	40,258,712	39,485,509	43,422,808
Original General Fund Appropriation.....	793,464	397,019	
Transfer of General Fund Appropriation.....	-18,823	4,726	
Total General Fund Appropriation.....	774,641	401,745	
Less: General Fund Reversion/Reduction.....	32,783		
Net General Fund Expenditure.....	741,858	401,745	1,049,231
Special Fund Expenditure.....		607	
Federal Fund Expenditure.....	39,516,854	39,083,157	42,073,577
Reimbursable Fund Expenditure .....			300,000
Total Expenditure.....	40,258,712	39,485,509	43,422,808

**Special Fund Income:**

P00301 Special Administrative Expense Fund.....	607
---	-----

**Federal Fund Income:**

17.002 Labor Force Statistics.....	1,226,343	1,501,198	1,305,687
17.203 Labor Certification for Alien Workers.....	9,658	1,032,138	10,283
17.207 Employment Service.....	414,000	1,505,475	440,786
17.225 Unemployment Insurance.....	865,256	11,641	921,238
17.245 Trade Adjustment Assistance-Workers.....	609,761	83,769	649,212
17.258 WIA Adult Program.....	11,081,493	12,724,890	11,798,462
17.259 WIA Youth Activities .....	9,694,187	12,190,402	10,321,397
17.260 WIA Dislocated Workers.....	13,274,490	7,558,698	14,133,344
17.261 Employment and Training Administration Pilots, Demonstration and Research Projects .....	893,783	900,000	951,609
17.266 Work Incentives Grant.....	590,060	333,498	628,236
17.267 WIA Incentive Grants-Section 503 Grants to States.....	830,262	1,200,000	883,980
17.801 Disabled Veterans' Outreach Program (DVOP).....	16,207		17,255
17.804 Local Veterans' Employment Representative Program.....	11,354	41,448	12,088
Total.....	39,516,854	39,083,157	42,073,577

**Reimbursable Fund Income:**

N00100 DHR-Family Investment Administration .....	300,000
---	---------

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00G01.03 OFFICE OF EMPLOYMENT TRAINING — DIVISION OF WORKFORCE DEVELOPMENT**

**Appropriation Statement:**

	<b>2005 Actual</b>	<b>2006 Appropriation</b>	<b>2007 Allowance</b>
Number of Authorized Positions .....	206.20	204.10	204.10
Number of Contractual Positions.....	9.40	26.30	26.30
01 Salaries, Wages and Fringe Benefits.....	10,071,560	10,733,740	11,205,650
02 Technical and Special Fees.....	679,833	778,800	888,641
03 Communication.....	426,656	413,355	435,520
04 Travel.....	73,606	112,171	87,677
06 Fuel and Utilities.....	31,376	37,548	37,570
07 Motor Vehicle Operation and Maintenance.....	18,313	23,084	76,612
08 Contractual Services.....	667,351	1,213,556	937,380
09 Supplies and Materials.....	70,421	267,679	116,144
10 Equipment—Replacement.....	95,821	63,117	8,309
11 Equipment—Additional.....	30,580	61,789	
12 Grants, Subsidies and Contributions.....	-15,615		
13 Fixed Charges.....	1,517,159	1,466,063	1,571,412
Total Operating Expenses.....	2,915,668	3,658,362	3,270,624
Total Expenditure.....	13,667,061	15,170,902	15,364,915
Special Fund Expenditure.....	1,126,436	1,428,544	1,528,680
Federal Fund Expenditure.....	12,416,660	13,314,618	13,836,235
Reimbursable Fund Expenditure.....	123,965	427,740	
Total Expenditure.....	13,667,061	15,170,902	15,364,915

**Special Fund Income:**

P00301 Special Administrative Expense Fund.....	1,126,436	1,428,544	1,528,680
---	-----------	-----------	-----------

**Federal Fund Income:**

17.203 Labor Certification for Alien Workers.....	612,389	69,655	682,403
17.207 Employment Service.....	9,176,709	9,577,574	10,225,865
17.259 WIA Youth Activities.....	5,181	26,071	5,773
17.260 WIA Dislocated Workers.....	402,617	1,452,329	448,648
17.801 Disabled Veterans' Outreach Program (DVOP).....	1,250,175	1,242,161	1,393,105
17.804 Local Veterans' Employment Representative Program.....	969,589	946,828	1,080,441
Total.....	12,416,660	13,314,618	13,836,235

**Reimbursable Fund Income:**

N00100 DHR-Family Investment Administration.....	123,965	427,740	
--	---------	---------	--



DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.08 RUSSIAN IMMIGRANTS PROGRAM — DIVISION OF WORKFORCE DEVELOPMENT

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....		75,000	75,000
Total Operating Expenses.....		75,000	75,000
Total Expenditure.....		75,000	75,000
Net General Fund Expenditure.....		75,000	75,000

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

---

**SUMMARY OF DIVISION OF UNEMPLOYMENT INSURANCE**

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	536.50	535.60	535.60
Total Number of Contractual Positions.....	111.53	106.00	118.15
Salaries, Wages and Fringe Benefits.....	29,158,971	29,972,636	31,812,187
Technical and Special Fees.....	3,440,470	2,935,610	3,199,200
Operating Expenses.....	27,136,386	25,687,783	26,158,299
Special Fund Expenditure.....	284,679	362,390	810,877
Federal Fund Expenditure.....	59,451,148	58,233,639	60,358,809
Total Expenditure.....	<u>59,735,827</u>	<u>58,596,029</u>	<u>61,169,686</u>

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00H01.01 OFFICE OF UNEMPLOYMENT INSURANCE—DIVISION OF UNEMPLOYMENT INSURANCE**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	536.50	535.60	535.60
Number of Contractual Positions.....	111.53	106.00	118.15
01 Salaries, Wages and Fringe Benefits.....	29,158,971	29,972,636	31,812,187
02 Technical and Special Fees.....	3,440,470	2,935,610	3,199,200
03 Communication.....	1,343,464	1,449,876	1,380,358
04 Travel.....	125,910	117,383	80,950
06 Fuel and Utilities.....	148,800	146,951	165,718
07 Motor Vehicle Operation and Maintenance .....	75,198	33,016	26,865
08 Contractual Services.....	3,026,360	4,733,779	5,380,116
09 Supplies and Materials .....	732,491	1,308,654	416,011
10 Equipment—Replacement .....	1,481,227	2,287,802	121,209
11 Equipment—Additional.....	316,553	1,943,873	57,654
12 Grants, Subsidies and Contributions.....	16,866,242	13,000,000	17,800,000
13 Fixed Charges.....	350,311	407,490	473,212
14 Land and Structures.....		258,959	256,206
Total Operating Expenses.....	24,466,556	25,687,783	26,158,299
Total Expenditure.....	57,065,997	58,596,029	61,169,686
Special Fund Expenditure.....	284,679	362,390	810,877
Federal Fund Expenditure.....	56,781,318	58,233,639	60,358,809
Total Expenditure.....	57,065,997	58,596,029	61,169,686

**Special Fund Income:**

P00301 Special Administrative Expense Fund.....	284,679	362,390	810,877
---	---------	---------	---------

**Federal Fund Income:**

17.225 Unemployment Insurance.....	50,747,026	57,651,303	53,928,716
17.245 Trade Adjustment Assistance-Workers.....	6,034,292	582,336	6,430,093
Total.....	56,781,318	58,233,639	60,358,809

**P00H01.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — DIVISION OF UNEMPLOYMENT INSURANCE**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services.....	2,669,830		
Total Operating Expenses.....	2,669,830		
Total Expenditure.....	2,669,830		
Federal Fund Expenditure.....	2,669,830		

**Federal Fund Income:**

17.225 Unemployment Insurance.....	2,669,830		
------------------------------------	-----------	--	--

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
p00a01 Office of the Secretary							
p00a0101 Executive Direction							
secy dept licensing reglatn	1.00	132,856	1.00	134,855	1.00	134,855	
dep secy dept licensing reg	1.00	115,766	1.00	117,503	1.00	117,503	
dep comm division of lab ind	1.00	97,246	1.00	100,636	1.00	100,636	
administrator vii	1.00	68,285	1.00	70,659	1.00	72,029	
admin prog mgr iii	.00	-1,422	.00	0	.00	0	
administrator vi	.00	-1,598	.00	0	.00	0	
prgm mgr ii	2.00	138,893	2.00	153,096	2.00	154,568	
internal auditor prog super	.00	-1,321	.00	0	.00	0	
administrator ii	.00	-1,180	.00	0	.00	0	
administrator i	.00	-1,240	.00	0	.00	0	
equal opportunity officer iii	.00	-1,105	.00	0	.00	0	
internal auditor ii	.00	-1,003	.00	0	.00	0	
pub affairs officer ii	1.00	54,899	.00	0	.00	0	
personnel officer i	.00	6,640	.00	0	.00	0	
public affairs specialist	.00	24,692	1.00	36,984	1.00	37,680	
admin spec ii	.00	-612	.00	0	.00	0	
obs-pub affairs specialist i	1.00	10,348	.00	0	.00	0	
exec assoc iii	1.00	62,546	1.00	63,485	1.00	63,485	
exec assoc ii	1.00	45,851	1.00	47,431	1.00	48,336	
admin aide	.00	-781	.00	0	.00	0	
office secy iii	1.00	31,690	1.00	34,120	1.00	34,759	
office secy ii	.00	-648	.00	0	.00	0	
TOTAL p00a0101*	11.00	778,802	10.00	758,769	10.00	763,851	
p00a0102 Program Analysis and Audit							
administrator vi	1.00	71,632	1.00	53,236	1.00	55,279	
internal auditor prog super	1.00	63,670	1.00	64,507	1.00	65,753	
administrator ii	1.00	56,429	1.00	57,161	1.00	58,261	
internal auditor ii	1.00	48,994	1.00	48,719	1.00	49,650	
TOTAL p00a0102*	4.00	240,725	4.00	223,623	4.00	228,943	
p00a0103 Office of Budget and Fiscal Services							
fiscal services administrator v	.00	-1,708	.00	0	.00	0	
administrator iv	.00	-1,346	.00	0	.00	0	
fiscal services administrator i	.00	-1,427	.00	0	.00	0	
obs-fiscal administrator iii	.00	-1,373	.00	0	.00	0	
accountant supervisor ii	.00	-1,167	.00	0	.00	0	
fiscal services administrator i	.00	-1,080	.00	0	.00	0	
administrator ii	.00	-1,012	.00	0	.00	0	
agency procurement specialist s	.00	-1,051	.00	0	.00	0	
accountant, advanced	.00	-3,301	.00	0	.00	0	
obs-fiscal specialist iii	.00	-1,003	.00	0	.00	0	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
-----							
p00a0103 Office of Budget and Fiscal Services							
accountant ii	.00	595	.00	0	.00	0	
admin officer iii	.00	-1,034	.00	0	.00	0	
agency procurement specialist i	.00	-2,029	.00	0	.00	0	
accountant i	.00	3,234	.00	0	.00	0	
admin officer ii	.00	-915	.00	0	.00	0	
admin officer ii	.00	-932	.00	0	.00	0	
accountant trainee	.00	-857	.00	0	.00	0	
admin officer i	.00	-840	.00	0	.00	0	
fiscal accounts technician ii	.00	-752	.00	0	.00	0	
exec assoc ii	.00	-1,161	.00	0	.00	0	
management associate	.00	-840	.00	0	.00	0	
fiscal accounts clerk superviso	.00	-1,652	.00	0	.00	0	
fiscal accounts clerk, lead	.00	-2,170	.00	0	.00	0	
office secy iii	.00	-1,541	.00	0	.00	0	
fiscal accounts clerk ii	.00	-3,154	.00	0	.00	0	
-----							
TOTAL p00a0103*	.00	-28,516	.00	0	.00	0	
p00a0104 Office of General Services							
admin prog mgr iii	.00	-1,727	.00	0	.00	0	
admin prog mgr ii	.00	-1,331	.00	0	.00	0	
administrator iii	.00	-1,285	.00	0	.00	0	
police chief ii	.00	-1,189	.00	0	.00	0	
administrator ii	.00	-1,203	.00	0	.00	0	
administrator i	.00	-1,023	.00	0	.00	0	
police officer manager	.00	-1,084	.00	0	.00	0	
admin officer iii	.00	-976	.00	0	.00	0	
graphic arts specialist	.00	-958	.00	0	.00	0	
maint supv i lic	.00	-969	.00	0	.00	0	
admin spec iii	.00	-730	.00	0	.00	0	
illustrator ii	.00	-732	.00	0	.00	0	
services supervisor ii	.00	-781	.00	0	.00	0	
dp production control spec ii	.00	-666	.00	0	.00	0	
illustrator i	.00	-1,311	.00	0	.00	0	
police officer supervisor	.00	-3,713	.00	0	.00	0	
police officer ii	.00	-3,735	.00	0	.00	0	
management associate	.00	-873	.00	0	.00	0	
office manager	.00	-825	.00	0	.00	0	
office supervisor	.00	-781	.00	0	.00	0	
office secy iii	.00	-718	.00	0	.00	0	
office services clerk lead	.00	-1,335	.00	0	.00	0	
services specialist	.00	-1,372	.00	0	.00	0	
office secy i	.00	-564	.00	0	.00	0	
office clerk ii	.00	-1,800	.00	0	.00	0	
offset machine operator ii	.00	-1,119	.00	0	.00	0	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
<b>p00a0104 Office of General Services</b>							
obs-office clerk i	.00	-525	.00	0	.00	0	0
office appliance clerk ii	.00	-515	.00	0	.00	0	0
supply officer i	.00	-975	.00	0	.00	0	0
office appliance clerk i	.00	-1,572	.00	0	.00	0	0
maint chief iii non lic	.00	-1,668	.00	0	.00	0	0
maint chief ii licensed	.00	-781	.00	0	.00	0	0
print shop supv ii	.00	-766	.00	0	.00	0	0
maint chief i non lic	.00	-718	.00	0	.00	0	0
stationary engineer 1st grade	.00	-2,116	.00	0	.00	0	0
painter	.00	-1,373	.00	0	.00	0	0
maint mechanic	.00	-1,619	.00	0	.00	0	0
maint asst	.00	-576	.00	0	.00	0	0
building services worker ii	.00	-541	.00	0	.00	0	0
motor vehicle oper ii	.00	-969	.00	0	.00	0	0
<b>TOTAL p00a0104*</b>	<b>.00</b>	<b>-47,514</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>0</b>	
<b>p00a0105 Legal Services</b>							
div dir ofc atty general	1.00	98,826	1.00	102,272	1.00	104,276	
asst attorney general viii	1.00	124,958	2.00	189,001	2.00	192,694	
asst attorney general vii	4.00	315,353	3.00	264,952	3.00	270,123	
asst attorney general vi	12.80	961,377	12.80	1,033,033	12.80	1,053,149	
asst attorney general v	3.00	141,118	.00	0	.00	0	
admin officer iii	.00	0	1.00	50,677	1.00	51,647	
admin officer i	.00	0	1.00	43,298	1.00	44,121	
paralegal ii	3.00	118,526	2.00	81,976	2.00	83,528	
management associate	1.00	43,059	.00	0	.00	0	
admin aide	1.00	37,180	1.00	38,449	1.00	39,174	
admin aide	1.00	37,180	1.00	38,449	1.00	39,174	
legal secretary	1.00	34,245	1.00	35,411	1.00	36,076	
legal secretary	2.00	56,179	1.00	35,744	1.00	36,415	
<b>TOTAL p00a0105*</b>	<b>30.80</b>	<b>1,968,001</b>	<b>26.80</b>	<b>1,913,262</b>	<b>26.80</b>	<b>1,950,377</b>	
<b>p00a0106 Office of Information Management</b>							
dp director ii	.00	-1,708	.00	0	.00	0	0
dp programmer analyst manager	.00	-1,495	.00	0	.00	0	0
dp programmer analyst superviso	.00	-2,746	.00	0	.00	0	0
it systems technical spec	.00	-2,595	.00	0	.00	0	0
dp programmer analyst lead/adva	.00	-5,067	.00	0	.00	0	0
computer info services spec sup	.00	-1,203	.00	0	.00	0	0
computer network spec ii	.00	-2,272	.00	0	.00	0	0
dp programmer analyst ii	.00	-3,477	.00	0	.00	0	0
webmaster ii	.00	-1,180	.00	0	.00	0	0
computer network spec i	.00	-1,105	.00	0	.00	0	0

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
-----							
p00a0106 Office of Information Management							
computer info services spec ii	.00	-1,974	.00	0	.00	0	
unemp insurance spec i	.00	3,106	.00	0	.00	0	
computer operator mgr i	.00	-964	.00	0	.00	0	
computer operator supr	.00	-950	.00	0	.00	0	
computer operator ii	.00	-1,636	.00	0	.00	0	
office secy iii	.00	-746	.00	0	.00	0	
-----							
TOTAL p00a0106*	.00	-26,012	.00	0	.00	0	
p00a0107 Personnel Services							
personnel administrator iv	.00	-1,306	.00	0	.00	0	
prgm mgr ii	.00	-1,616	.00	0	.00	0	
personnel administrator ii	.00	-2,429	.00	0	.00	0	
administrator ii	.00	-1,180	.00	0	.00	0	
personnel administrator i	.00	2,139	.00	0	.00	0	
personnel officer iii	.00	-3,231	.00	0	.00	0	
personnel officer ii	.00	-1,180	.00	0	.00	0	
admin officer ii	.00	-742	.00	0	.00	0	
management specialist iii	.00	-969	.00	0	.00	0	
personnel officer i	.00	-2,815	.00	0	.00	0	
admin spec iii	.00	-730	.00	0	.00	0	
personnel associate iv	.00	-907	.00	0	.00	0	
personnel associate iii	.00	-2,501	.00	0	.00	0	
personnel associate ii	.00	-710	.00	0	.00	0	
management associate	.00	-890	.00	0	.00	0	
office secy iii	.00	-1,374	.00	0	.00	0	
-----							
TOTAL p00a0107*	.00	-20,441	.00	0	.00	0	
p00a0108 Equal Opportunity and Program Equity							
admin prog mgr iii	1.00	67,878	1.00	68,764	1.00	70,096	
administrator ii	.00	25,462	1.00	57,161	1.00	58,261	
administrator i	1.00	59,836	1.00	59,475	1.00	59,475	
equal opportunity officer iii	1.00	33,547	.00	0	.00	0	
admin spec ii	1.00	29,874	1.00	30,808	1.00	31,953	
management associate	1.00	42,350	1.00	43,705	1.00	44,536	
admin aide	.00	5,671	.00	0	.00	0	
office secy ii	1.00	31,341	1.00	31,736	1.00	32,328	
-----							
TOTAL p00a0108*	6.00	295,959	6.00	291,649	6.00	296,649	
p00a0109 Governor's Workforce Investment Board							
prgm mgr senior ii	1.00	91,914	1.00	93,136	1.00	94,955	
admin prog mgr iv	1.00	48,866	1.00	83,210	1.00	84,832	
prgm mgr ii	2.00	114,189	2.00	134,560	2.00	137,165	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
<b>p00a0109 Governor's Workforce Investment Board</b>							
prgm mgr i	.00	21,045	1.00	61,499	1.00	62,686	
administrator iii	2.00	58,050	1.00	52,888	1.00	53,902	
administrator ii	1.00	19,119	.00	0	.00	0	
administrator ii	.00	0	.50	20,563	.50	21,343	
admin officer iii	.00	16,872	.00	0	.00	0	
admin officer ii	.00	20,061	1.00	47,059	1.00	47,957	
admin officer i	.00	27,635	.00	0	.00	0	
exec assoc i	1.00	0	.00	0	.00	0	
<b>TOTAL p00a0109*</b>	<b>8.00</b>	<b>417,751</b>	<b>7.50</b>	<b>492,915</b>	<b>7.50</b>	<b>502,840</b>	
<b>p00a0111 Appeals</b>							
chair bd of appeals emp trn	.00	37,568	1.00	94,046	1.00	95,883	
prgm mgr senior ii	.00	37,627	1.00	94,955	1.00	96,811	
prgm mgr senior i	2.00	111,075	.00	0	.00	0	
prgm mgr iv	.00	29,799	1.00	72,720	1.00	74,132	
prgm mgr ii	1.00	39,153	.00	0	.00	0	
assoc mbr bd of appeals emp t	2.00	172,708	2.00	175,235	2.00	178,653	
chf hearing examiner emp tng	1.00	81,234	1.00	82,416	1.00	84,021	
hearing exam iii emplmt trng	5.00	402,485	5.00	408,919	5.00	416,878	
hearing exam ii emplmt trng	20.00	1,354,368	21.00	1,443,885	21.00	1,477,458	
administrator ii	1.00	56,959	1.00	57,705	1.00	58,816	
computer info services spec ii	1.00	48,632	1.00	49,259	1.00	50,201	
admin officer ii	1.00	46,016	1.00	46,614	1.00	47,504	
admin spec iii	2.00	80,561	2.00	81,596	2.00	83,140	
unemp insurance supv	1.00	41,232	1.00	41,764	1.00	42,556	
admin spec ii	2.00	75,576	2.00	76,543	2.00	77,986	
ui claim center associate ii	.00	0	1.00	26,469	1.00	27,436	
unemp insurance assoc ii	1.00	33,746	.00	0	.00	0	
office secy iii	2.00	71,254	2.00	72,159	2.00	73,515	
office secy ii	4.00	134,669	4.00	136,375	4.00	138,932	
office secy i	2.00	60,817	2.00	62,410	2.00	63,572	
obs-office clerk i	1.00	26,161	1.00	26,542	1.00	27,030	
office clerk i	1.00	26,456	1.00	26,786	1.00	27,279	
<b>TOTAL p00a0111*</b>	<b>50.00</b>	<b>2,968,096</b>	<b>51.00</b>	<b>3,076,398</b>	<b>51.00</b>	<b>3,141,803</b>	
<b>TOTAL p00a01 **</b>	<b>109.80</b>	<b>6,546,851</b>	<b>105.30</b>	<b>6,756,616</b>	<b>105.30</b>	<b>6,884,463</b>	
<b>p00b01 Division of Administration</b>							
<b>p00b0103 Office of Budget and Fiscal Services</b>							
fiscal services administrator v	1.00	82,123	1.00	83,210	1.00	84,832	
admin prog mgr ii	.00	0	1.00	66,280	1.00	67,562	
fiscal services administrator i	1.00	65,418	1.00	66,280	1.00	67,562	
administrator iv	1.00	52,975	.00	0	.00	0	
fiscal services administrator i	1.00	37,290	1.00	65,753	1.00	67,025	



PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
p00b01 Division of Administration							
p00b0103 Office of Budget and Fiscal Services							
obs-fiscal administrator iii	1.00	66,154	1.00	67,025	1.00	68,322	
accountant supervisor ii	1.00	55,806	1.00	56,530	1.00	57,618	
fiscal services administrator i	1.00	53,187	1.00	53,902	1.00	54,935	
administrator ii	1.00	48,942	1.00	50,043	1.00	50,999	
agency procurement specialist s	1.00	50,820	1.00	41,126	1.00	42,685	
accountant, advanced	3.00	158,039	3.00	160,086	3.00	163,157	
administrator i	.00	0	1.00	54,074	1.00	55,112	
obs-fiscal specialist iii	1.00	48,099	1.00	48,719	1.00	49,650	
accountant ii	2.00	81,697	3.00	137,053	3.00	140,400	
admin officer iii	1.00	50,024	1.00	46,982	1.00	47,879	
agency procurement specialist i	2.00	98,171	2.00	99,450	2.00	101,354	
accountant i	1.00	41,899	.00	0	.00	0	
admin officer ii	1.00	44,315	1.00	44,888	1.00	45,742	
admin officer ii	1.00	45,156	1.00	45,742	1.00	46,614	
accountant trainee	.00	1,526	.00	0	.00	0	
admin officer i	1.00	40,784	.00	0	.00	0	
fiscal accounts technician ii	1.00	61,193	2.00	73,061	2.00	74,436	
exec assoc ii	1.00	55,539	1.00	55,723	1.00	55,723	
management associate	1.00	1,803	2.00	70,216	2.00	72,128	
fiscal accounts clerk superviso	2.00	80,305	2.00	81,596	2.00	83,140	
fiscal accounts clerk, lead	3.00	86,920	2.00	76,018	2.00	77,451	
office secy iii	2.00	37,579	1.00	26,429	1.00	27,400	
fiscal accounts clerk ii	5.00	151,121	5.00	156,900	5.00	160,086	
<b>TOTAL p00b0103*</b>	<b>37.00</b>	<b>1,596,885</b>	<b>37.00</b>	<b>1,727,086</b>	<b>37.00</b>	<b>1,761,812</b>	
p00b0104 Office of General Services							
admin prog mgr iii	1.00	62,828	1.00	68,764	1.00	70,096	
admin prog mgr ii	1.00	45,644	1.00	49,895	1.00	51,805	
administrator iii	1.00	61,969	1.00	62,783	1.00	63,994	
police chief ii	1.00	56,879	1.00	57,618	1.00	58,727	
administrator ii	1.00	30,049	1.00	54,502	1.00	55,548	
administrator i	1.00	49,476	1.00	50,120	1.00	51,079	
police officer manager	1.00	51,885	1.00	52,557	1.00	53,565	
admin officer iii	1.00	47,264	1.00	47,879	1.00	48,793	
graphic arts specialist	1.00	46,380	1.00	46,982	1.00	47,879	
maint supv i lic	1.00	46,461	1.00	47,059	1.00	47,957	
maint supv i non lic	.00	0	1.00	47,504	1.00	48,410	
admin spec iii	1.00	40,342	1.00	36,301	1.00	36,984	
admin spec ii	.00	28,939	1.00	38,449	1.00	39,174	
illustrator ii	1.00	10,673	.00	0	.00	0	
services supervisor ii	1.00	37,615	1.00	38,094	1.00	38,812	
dp production control spec ii	1.00	32,172	1.00	32,578	1.00	33,186	
illustrator i	2.00	48,464	1.00	32,079	1.00	32,677	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
p00b0104 Office of General Services							
police officer supervisor	4.00	178,643	4.00	180,943	4.00	184,390	
police officer ii	5.00	135,367	3.00	111,661	3.00	113,764	
police officer i	.00	0	1.00	28,126	1.00	29,166	
police officer trainee	.00	0	1.00	27,400	1.00	28,409	
management associate	1.00	42,343	1.00	42,890	1.00	43,705	
office manager	1.00	40,025	1.00	40,543	1.00	41,310	
office supervisor	1.00	37,615	1.00	38,094	1.00	38,812	
office secy iii	1.00	34,646	1.00	35,085	1.00	35,744	
office services clerk lead	2.00	64,515	2.00	65,329	2.00	66,550	
services specialist	3.00	83,174	5.00	156,179	5.00	159,539	
office secy i	1.00	27,302	1.00	28,207	1.00	28,728	
office clerk ii	3.00	87,423	3.00	88,522	3.00	90,163	
offset machine operator ii	2.00	54,787	2.00	55,476	2.00	56,500	
supply officer ii	.00	15,480	.00	0	.00	0	
obs-office clerk i	1.00	26,250	1.00	25,830	1.00	26,303	
office appliance clerk ii	1.00	25,279	1.00	25,595	1.00	26,064	
supply officer i	2.00	35,223	1.00	25,136	1.00	25,595	
office appliance clerk i	3.00	76,660	3.00	77,613	3.00	79,036	
maint chief iii non lic	2.00	80,569	2.00	80,081	2.00	81,596	
maint chief ii licensed	1.00	37,961	1.00	38,449	1.00	39,174	
print shop supv ii	1.00	36,919	1.00	37,389	1.00	38,094	
maint chief i non lic	1.00	34,646	.00	0	.00	0	
stationary engineer 1st grade	3.00	100,700	3.00	103,707	3.00	105,652	
painter	2.00	57,256	1.00	32,931	1.00	33,546	
maint mechanic senior	.00	983	3.00	78,213	3.00	80,565	
maint mechanic	3.00	73,721	1.00	30,399	1.00	30,965	
maint asst	1.00	28,196	1.00	28,551	1.00	29,079	
building services worker ii	1.00	26,234	1.00	26,826	1.00	27,319	
motor vehicle oper ii	2.00	41,874	2.00	47,995	2.00	48,869	
TOTAL p00b0104*	64.00	2,180,831	64.00	2,320,334	64.00	2,367,323	
p00b0105 Office of Information Technology							
dp director iii	1.00	87,720	1.00	88,884	1.00	90,619	
dp director ii	1.00	82,123	1.00	83,210	1.00	84,832	
dp asst director ii	2.00	152,337	2.00	154,334	2.00	157,332	
dp programmer analyst manager	1.00	71,327	.00	0	.00	0	
dp technical support spec manag administrator iv	1.00	71,327	1.00	72,260	1.00	73,662	
computer network spec mgr	.00	11,318	1.00	65,130	1.00	66,389	
computer network spec mgr	3.00	210,602	3.00	213,363	3.00	217,501	
computer network spec supr	3.00	192,874	3.00	192,299	3.00	196,013	
dp programmer analyst superviso	7.00	465,696	6.00	406,043	6.00	413,904	
dp technical support spec super	1.00	67,434	1.00	68,322	1.00	69,646	
it systems technical spec	2.00	124,520	2.00	126,149	2.00	128,586	
computer network spec lead	2.00	117,207	1.00	62,783	1.00	63,994	

## PERSONNEL DETAIL

## Labor, Licensing, and Regulation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
p00b0105 Office of Information Technology							
data base spec ii	1.00	61,390	1.00	62,189	1.00	63,389	
dp programmer analyst lead/adva	9.80	538,686	5.80	336,238	5.80	343,542	
dp programmer analyst lead/adva	.20	0	.20	8,771	.20	9,104	
dp technical support spec ii	1.00	13,371	.00	0	.00	0	
administrator ii	1.00	52,532	.00	0	.00	0	
computer info services spec sup	1.00	58,055	.00	0	.00	0	
computer network spec ii	10.00	494,551	8.00	417,029	8.00	426,815	
dp programmer analyst ii	15.00	751,956	13.00	682,005	13.00	697,617	
webmaster ii	1.00	56,959	1.00	57,705	1.00	58,816	
administrator i	.00	8,970	.00	0	.00	0	
computer network spec i	4.00	177,283	2.00	99,691	2.00	102,023	
dp functional analyst ii	2.00	86,797	2.00	89,594	2.00	92,119	
dp programmer analyst i	.00	24,123	1.00	46,468	1.00	47,354	
obs-data proc mgr ii	1.00	1,160	.00	0	.00	0	
admin officer iii	1.00	41,401	.00	0	.00	0	
computer info services spec ii	2.00	95,537	1.00	46,104	1.00	46,982	
computer operator mgr ii	1.00	71,327	1.00	72,260	1.00	73,662	
computer operator mgr i	1.00	30,390	1.00	43,854	1.00	45,521	
computer operator supr	2.00	92,053	1.00	47,059	1.00	47,957	
computer operator lead	.00	30,774	1.00	43,298	1.00	44,121	
computer operater ii	5.00	156,404	4.00	164,385	4.00	166,623	
dp production control spec lead	1.00	40,466	1.00	40,988	1.00	41,764	
dp production control spec ii	1.00	35,958	.00	0	.00	0	
management associate	1.00	29,497	1.00	41,310	1.00	42,093	
office secy iii	2.00	71,254	1.00	36,415	1.00	37,100	
office secy i	1.00	31,969	.00	0	.00	0	
<b>TOTAL p00b0105*</b>	<b>89.00</b>	<b>4,707,348</b>	<b>68.00</b>	<b>3,868,140</b>	<b>68.00</b>	<b>3,949,080</b>	
p00b0106 Office of Personnel Services							
personnel administrator iv	1.00	62,375	1.00	63,187	1.00	64,407	
prgm mgr ii	.00	8,761	.00	0	.00	0	
personnel administrator ii	2.00	116,144	2.00	117,653	2.00	119,919	
administrator ii	1.00	56,429	1.00	57,161	1.00	58,261	
personnel administrator i	1.00	50,844	1.00	57,705	1.00	58,816	
personnel officer iii	4.00	170,514	4.00	213,932	4.00	218,037	
personnel officer ii	.00	3,973	2.00	97,129	2.00	98,984	
admin officer ii	1.00	36,768	1.00	37,941	1.00	39,371	
management specialist iii	1.00	46,894	1.00	47,504	1.00	48,410	
personnel officer i	4.00	147,955	3.00	139,040	3.00	141,691	
admin spec iii	1.00	35,516	1.00	36,301	1.00	36,984	
personnel associate iv	1.00	43,966	1.00	44,536	1.00	45,383	
personnel associate iii	2.00	82,035	1.00	40,988	1.00	41,764	
personnel associate ii	3.00	91,249	3.00	105,769	3.00	107,755	
management associate	1.00	42,750	1.00	43,298	1.00	44,121	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
-----							
p00b0106 Office of Personnel Services							
office secy iii	1.00	36,450	1.00	35,744	1.00	36,415	
-----							
TOTAL p00b0106*	24.00	1,032,623	24.00	1,137,888	24.00	1,160,318	
TOTAL p00b01 **	214.00	9,517,687	193.00	9,053,448	193.00	9,238,533	
-----							
p00c01 Division of Financial Regulation							
p00c0102 Financial Regulation							
commissioner of consumer credit	1.00	99,148	1.00	100,636	1.00	100,636	
prgm mgr senior i	1.00	81,847	1.00	84,700	1.00	86,351	
prgm mgr iii	3.00	211,304	3.00	224,989	3.00	229,358	
prgm mgr ii	3.00	43,221	1.00	72,260	1.00	73,662	
prgm mgr i	1.00	192,611	3.00	198,589	3.00	201,027	
financial regulation exam sup	6.00	289,134	7.75	496,532	7.75	506,125	
financial regulation exam ld	9.00	207,678	9.00	522,535	9.00	532,596	
obs-financial examiner supv ii	1.75	228,451	1.00	62,189	1.00	63,389	
administrator ii	3.00	103,084	3.00	159,703	3.00	162,768	
administrator ii	1.00	45,973	1.00	50,516	1.00	51,482	
financial regulation exam ii	16.50	174,255	5.50	280,725	5.50	287,926	
obs-financial examiner speciali	2.25	432,363	3.25	175,283	3.25	178,840	
obs-financial examiner supv i	.00	33,103	.00	0	.00	0	
administrator i	1.00	50,266	.00	0	.00	0	
admin officer iii	1.00	63,072	2.00	92,587	2.00	95,118	
financial regulation exam i	7.00	106,637	6.00	240,280	6.00	247,656	
obs-financial examiner iii	.00	192,350	1.00	41,211	1.00	42,774	
admin officer ii	.00	20,512	1.00	47,059	1.00	47,957	
obs-financial examiner ii	.00	125,031	2.00	74,086	2.00	76,490	
admin officer i	3.00	99,088	2.60	105,307	2.60	107,302	
admin officer i	.00	14,567	.40	15,620	.40	15,915	
financial regulation exam tr	.00	78,482	12.00	418,856	17.00	590,317	BPW(6);New
admin spec iii	.00	39,432	1.00	29,944	1.00	31,055	
admin spec ii	4.00	22,924	1.00	37,040	1.00	37,738	
obs-financial examiner i	.00	110,415	1.00	28,126	1.00	29,166	
administrative specialist i	.00	24,051	3.00	88,602	3.00	91,215	BPW(2)
obs-admin spec i	2.00	67,707	3.00	96,622	3.00	98,959	
exec assoc iii	.00	25,727	.00	0	.00	0	
management associate	1.00	26,728	.00	0	.00	0	
admin aide	.00	3,399	.00	0	.00	0	
admin aide	1.00	0	.00	0	.00	0	
office secy iii	.00	34,245	1.00	35,411	1.00	36,076	
fiscal accounts clerk ii	2.00	45,457	2.00	62,916	2.00	64,087	
office services clerk	1.00	79,108	1.00	29,526	1.00	30,074	
-----							
TOTAL p00c0102*	71.50	3,371,370	79.50	3,871,850	84.50	4,116,059	
TOTAL p00c01 **	71.50	3,371,370	79.50	3,871,850	84.50	4,116,059	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
p00d01 Division of Labor and Industry							
p00d0101 General Administration							
exec vi	1.00	82,681	1.00	101,417	1.00	101,417	
dep comm division of lab ind	1.00	0	.00	0	.00	0	
prgm mgr i	.00	0	1.00	63,896	1.00	65,130	
admin officer ii	1.00	45,492	1.00	47,059	1.00	47,957	
admin officer ii	1.00	0	1.00	33,970	1.00	35,242	
fiscal accounts technician ii	1.00	37,180	1.00	38,449	1.00	39,174	
office secy iii	1.00	34,564	1.00	35,744	1.00	36,415	
TOTAL p00d0101*	6.00	199,917	6.00	320,535	6.00	325,335	
p00d0102 Employment Standards Services							
wage & hour invest supv	1.00	39,632	.00	0	1.00	29,944	New
wage & hour invest ii	3.00	97,702	.00	0	3.00	84,378	New
office secy ii	1.00	29,584	.00	0	1.00	24,842	New
office services clerk	1.00	18,809	.00	0	1.00	23,358	New
TOTAL p00d0102*	6.00	185,727	.00	0	6.00	162,522	
p00d0103 Railroad Safety and Health							
chf railroad inspector	1.00	53,105	1.00	54,935	1.00	55,992	
railroad inspector ii	4.00	145,580	4.00	186,798	4.00	191,044	
office processing clerk ii	1.00	26,834	1.00	27,738	1.00	28,250	
TOTAL p00d0103*	6.00	225,519	6.00	269,471	6.00	275,286	
p00d0105 Safety Inspection							
prgm mgr iii	1.00	74,571	1.00	53,236	1.00	55,279	
prgm mgr i	1.00	64,162	1.00	66,389	1.00	67,674	
chf elevator inspector	1.00	59,535	1.00	61,595	1.00	62,783	
management specialist v	1.00	55,690	1.00	57,618	1.00	58,727	
administrator i	1.00	49,626	1.00	59,475	1.00	59,475	
admin spec iii	1.00	32,322	1.00	34,039	1.00	35,314	
elevator inspector supervisor	3.00	156,813	3.00	162,222	3.00	165,336	
elevator inspector ii	21.00	757,265	20.00	853,445	20.00	874,570	
elevator inspector i	6.00	194,990	7.00	258,635	7.00	265,735	
admin aide	1.00	30,905	1.00	32,536	1.00	33,751	
office secy ii	1.00	32,441	1.00	33,546	1.00	34,173	
office services clerk lead	.00	11,759	1.00	32,029	1.00	32,626	
office secy i	2.00	28,300	2.00	52,617	2.00	54,006	
office services clerk	1.00	16,099	.00	0	.00	0	
office clerk ii	1.00	27,079	1.00	27,994	1.00	28,511	
office processing clerk i	1.00	20,856	1.00	22,185	1.00	22,987	
chf boiler inspector	2.00	53,105	1.00	54,935	1.00	55,992	
dep boiler inspector comm	10.00	357,544	11.00	470,882	11.00	482,551	
TOTAL p00d0105*	55.00	2,023,062	55.00	2,333,378	55.00	2,389,490	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
<b>p00d0106 MD Apprenticeship and Training</b>							
prgm mgr i	.00	68,616	.00	0	.00	0	
administrator ii	.00	55,249	.00	0	.00	0	
admin officer ii	.00	112,769	.00	0	.00	0	
office secy iii	.00	34,564	.00	0	.00	0	
<b>TOTAL p00d0106*</b>	<b>.00</b>	<b>271,198</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>0</b>	
<b>p00d0107 Prevailing Wage</b>							
asst attorney general vi	.00	0	.00	0	1.00	56,811	New
prgm mgr i	1.00	61,754	.00	0	.00	0	
wage & hour invest supv	1.00	40,004	1.00	41,376	1.00	42,160	BPW(1)
wage hour invest ii	4.00	124,591	4.00	145,408	4.00	148,751	BPW(4)
office clerk ii	1.00	23,510	.00	0	.00	0	
<b>TOTAL p00d0107*</b>	<b>7.00</b>	<b>249,859</b>	<b>5.00</b>	<b>186,784</b>	<b>6.00</b>	<b>247,722</b>	
<b>p00d0108 Occupational Safety and Health Administration</b>							
prgm mgr iv	1.00	56,351	2.00	132,381	2.00	136,036	
prgm mgr ii	2.00	133,908	2.00	137,165	2.00	139,822	
prgm mgr i	2.00	124,792	1.00	67,025	1.00	68,322	
osh compliance officer manager	1.00	59,535	1.00	61,595	1.00	62,783	
asst chf occ safety hlth serv	1.00	58,968	1.00	61,012	1.00	62,189	
management specialist v	1.00	57,370	1.00	43,854	1.00	45,521	
administrator i	1.00	47,995	1.00	49,650	1.00	50,600	
computer network spec i	1.00	52,271	1.00	54,074	1.00	55,112	
computer info services spec ii	.00	22,115	1.00	49,259	1.00	50,201	
admin officer ii	1.00	44,642	1.00	46,178	1.00	47,059	
computer info services spec i	1.00	27,852	.00	0	.00	0	
admin spec ii	.00	33,547	1.00	42,629	1.00	43,029	
obs-admin spec i	1.00	7,974	.00	0	.00	0	
industrial hygienist supervisor	1.00	60,684	1.00	62,783	1.00	63,994	
industrial hygienist lead	5.00	223,650	5.00	272,514	5.00	278,526	
osh compliance officer sup	4.00	109,986	5.00	258,609	5.00	265,223	
industrial hygienist iii	6.00	188,267	8.00	382,141	8.00	391,624	
osh compliance program spec	6.00	265,368	6.00	317,442	6.00	324,257	
industrial hygienist ii	8.00	112,539	6.00	228,854	6.00	236,583	
obs-occ sfty hlth insp iv cns	1.00	0	1.00	36,195	1.00	37,558	
osh compliance officer lead	6.00	272,944	4.00	199,396	4.00	203,211	
osh compliance officer iii	8.00	559,091	14.00	607,155	14.00	620,741	
industrial hygienist i	3.00	119,455	3.00	123,547	3.00	125,888	
obs-data proc supv iii	1.00	42,654	1.00	44,121	1.00	44,960	
osh compliance officer ii	12.00	157,824	7.00	262,137	7.00	268,919	
osh compliance officer i	7.00	239,781	6.00	226,414	6.00	231,637	
admin aide	4.00	137,956	4.00	144,668	4.00	147,692	
office secy iii	2.00	68,815	2.00	71,161	2.00	72,498	

## PERSONNEL DETAIL

## Labor, Licensing, and Regulation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
-----							
p00d0108 Occupational Safety and Health Administration							
office secy ii	4.00	148,685	5.00	167,610	5.00	170,032	
statistical asst ii	2.00	66,094	2.00	68,346	2.00	69,628	
office secy i	1.00	53,036	2.00	62,700	2.00	63,867	
office services clerk	4.00	103,365	3.00	88,236	3.00	89,869	
statistical asst i	1.00	31,602	1.00	32,677	1.00	33,288	
office clerk ii	1.00	27,820	1.00	29,038	1.00	29,575	
-----							
TOTAL p00d0108*	100.00	3,716,936	100.00	4,430,566	100.00	4,530,244	
TOTAL p00d01 **	180.00	6,872,218	172.00	7,540,734	179.00	7,930,599	
p00e01 Division of Racing							
p00e0102 Maryland Racing Commission							
exec dir racing comm	1.00	90,001	1.00	93,136	1.00	94,955	
admin prog mgr iv	1.00	44,903	1.00	62,453	1.00	64,865	
obs-fiscal accounts supervisor	1.00	37,120	1.00	38,390	1.00	39,115	
fiscal accounts clerk manager	1.00	45,925	1.00	47,504	1.00	48,410	
fiscal accounts clerk ii	1.00	31,181	1.00	32,328	1.00	32,931	
-----							
TOTAL p00e0102*	5.00	249,130	5.00	273,811	5.00	280,276	
p00e0103 Racetrack Operation							
prgm mgr senior ii	1.00	98,189	1.00	100,636	1.00	100,636	
chf steward thoroughbred rac	1.00	76,596	1.00	80,080	1.00	80,080	
presiding judge harness racing	1.00	78,996	1.00	80,080	1.00	80,080	
assoc judge harness racing	2.00	137,187	2.00	138,320	2.00	138,320	
assoc steward thoroughbred rac	2.00	130,882	2.00	138,320	2.00	138,320	
asst chemist racing comm	4.00	148,295	4.00	154,323	4.00	154,323	
additional employee racing comm	.00	874,248	.00	0	.00	0	
additional racing employees	.00	0	.00	929,887	.00	1,104,740	
-----							
TOTAL p00e0103*	11.00	1,544,393	11.00	1,621,646	11.00	1,796,499	
TOTAL p00e01 **	16.00	1,793,523	16.00	1,895,457	16.00	2,076,775	
p00f01 Division of Occupational and Professional Licensing							
p00f0101 Occupational and Professional Licensing							
exec vi	1.00	100,874	1.00	105,598	1.00	105,598	
asst attorney general vi	1.00	43,822	1.00	68,066	1.00	69,822	
prgm mgr iv	1.00	80,415	1.00	83,210	1.00	84,832	
prgm mgr ii	.00	55,165	1.00	77,284	1.00	77,284	
prgm mgr i	1.00	47,139	1.00	66,389	1.00	67,674	
administrator iii	3.00	179,201	3.00	185,413	3.00	188,990	
administrator iii	2.00	94,695	2.00	124,844	2.00	125,943	
exec dir home improvement comm	1.00	60,105	1.00	62,189	1.00	63,389	
exec dir real estate comm	1.00	60,684	1.00	62,783	1.00	63,994	
administrator i	5.00	275,804	6.00	299,977	7.00	345,147	New

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
p00f01 Division of Occupational and Professional Licensing							
p00f0101 Occupational and Professional Licensing							
administrator i	2.00	90,778	2.00	94,336	2.00	96,561	
admin officer iii	1.00	24,401	.00	0	.00	0	
admin officer ii	.00	7,876	1.00	45,742	1.00	46,614	
admin officer ii	2.00	83,219	2.00	87,281	2.00	88,939	
financial compliance auditor i	.00	4,241	.00	0	.00	0	
admin officer i	2.00	84,910	2.00	75,593	2.00	77,613	
obs-accountant-auditor iv	1.00	0	.00	0	.00	0	
admin spec iii	1.00	15,853	.00	0	.00	0	
admin spec iii	2.00	83,088	2.00	85,738	2.00	86,492	
physician athletic commission	.00	8,744	.00	0	.00	0	
insp licensing and regulations	.00	39,472	.00	0	.00	0	
lic reg investigator ii	13.00	403,493	12.00	408,094	12.00	416,745	
lic reg investigator i	.00	21,334	2.00	69,533	2.00	70,479	
referee athletic comm	.00	9,887	.00	0	.00	0	
insp athletic comm	.00	10,995	.00	0	.00	0	
paralegal ii	2.00	73,162	2.00	76,302	2.00	78,065	
fiscal accounts technician i	.00	33,995	1.00	34,440	1.00	35,085	
management associate	1.00	42,256	1.00	43,705	1.00	44,536	
admin aide	9.00	321,762	9.00	333,357	9.00	339,633	
office supervisor	2.00	33,875	1.00	28,126	1.00	29,166	
office secy iii	1.00	31,183	1.00	32,277	1.00	32,878	
office secy ii	3.00	72,862	3.00	92,856	3.00	95,114	
office services clerk lead	1.00	31,555	1.00	32,626	1.00	33,236	
obs-office supervisor i	1.00	30,457	1.00	23,358	1.00	24,206	
office processing clerk lead	1.00	28,562	1.00	29,526	1.00	30,074	
office secy i	2.00	36,398	2.00	54,984	2.00	56,430	
office secy i	1.00	27,536	1.00	28,464	1.00	28,991	
office services clerk	4.00	86,693	4.00	118,657	4.00	121,105	
obs-office clerk ii	2.00	58,539	2.00	60,522	2.00	61,647	
office processing clerk ii	2.00	52,249	2.00	54,243	2.00	55,241	
obs-data device oper iii	1.00	28,129	1.00	29,079	1.00	29,618	
obs-office clerk i	2.25	28,546	1.25	26,738	1.25	27,669	
office clerk assistant	1.00	25,090	1.00	25,403	1.00	25,868	
insp licensing and regulation	.00	0	.00	49,092	.00	89,093	
misc officials	.00	0	.00	63,000	.00	62,098	
unknown classification	.00	6,000	.00	0	.00	0	
unknown classification	.00	16,000	.00	0	.00	0	
TOTAL p00f0101*	76.25	2,951,044	76.25	3,238,825	77.25	3,375,869	
TOTAL p00f01 **	76.25	2,951,044	76.25	3,238,825	77.25	3,375,869	



PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
p00g01 Division of Workforce Development							
p00g0101 Office of the Assistant Secretary							
exec vi	1.00	101,367	1.00	105,598	1.00	105,598	
prgm mgr senior i	1.00	0	1.00	60,637	1.00	62,976	
administrator vii	1.00	81,980	1.00	84,832	1.00	86,487	
prgm mgr iv	.00	0	1.00	72,720	1.00	74,132	
prgm mgr iii	.00	0	2.00	121,341	2.00	124,702	
admin prog mgr ii	1.00	0	1.00	72,954	1.00	74,370	
prgm mgr ii	.00	0	1.00	67,562	1.00	68,870	
admin prog mgr i	1.00	0	.00	0	.00	0	
administrator iv	1.00	0	.00	0	.00	0	
prgm mgr i	2.00	0	3.00	204,409	3.00	208,365	
administrator iii	1.00	0	1.00	43,854	1.00	45,521	
administrator iv	.00	0	1.00	66,389	1.00	68,971	
administrator iii	4.00	0	4.00	245,819	4.00	250,561	
administrator ii	8.00	-1,157	8.00	437,641	8.00	446,826	
administrator ii	1.00	0	1.00	47,745	1.00	49,569	
administrator i	6.00	0	7.00	358,862	7.00	365,736	
emplmt trng off mgr ii	1.00	51,775	1.00	53,565	1.00	54,593	
admin officer iii	3.00	32,118	1.00	50,677	1.00	51,647	
job service spec supv ii	1.00	0	1.00	36,195	1.00	37,558	
pub affairs officer ii	.00	0	1.00	55,723	1.00	55,723	
admin officer ii	11.00	0	11.00	512,383	11.00	522,154	
job service spec supv i	1.00	0	.00	0	.00	0	
obs-job service prog spec	1.00	0	.00	0	.00	0	
admin officer i	6.00	0	7.00	296,284	7.00	302,602	
job service spec iv	3.00	0	3.00	126,470	3.00	128,869	
admin spec iii	1.00	0	2.00	80,842	2.00	82,372	
job service spec iii	7.80	0	5.80	229,402	5.80	234,294	
admin spec ii	1.00	0	.00	0	.00	0	
job service spec ii	2.00	0	1.00	38,094	1.00	38,812	
administrative specialist i	.00	0	1.00	27,400	1.00	28,409	
obs-admin spec i	.00	0	1.00	31,119	1.00	31,982	
fiscal accounts technician ii	1.00	0	.00	0	.00	0	
job service assoc iii	5.00	0	3.00	102,209	3.00	104,125	
management associate	1.00	38,834	1.00	40,166	1.00	40,927	
office secy iii	5.00	0	4.00	133,661	4.00	136,645	
office services clerk	1.00	0	1.00	32,374	1.00	32,979	
TOTAL p00g0101*	79.80	304,917	77.80	3,836,927	77.80	3,916,375	
p00g0102 Labor Market Analysis and Information							
admin prog mgr ii	.00	70,507	.00	0	.00	0	
administrator iii	.00	60,105	.00	0	.00	0	
administrator ii	.00	118,757	.00	0	.00	0	
administrator i	.00	150,646	.00	0	.00	0	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
-----							
p00g0102 Labor Market Analysis and Information							
admin officer ii	.00	223,178	.00	0	.00	0	
admin officer i	.00	245,394	.00	0	.00	0	
admin spec iii	.00	39,632	.00	0	.00	0	
admin spec ii	.00	9,991	.00	0	.00	0	
obs-admin spec i	.00	12,717	.00	0	.00	0	
job service assoc iii	.00	98,351	.00	0	.00	0	
office services clerk	.00	43,033	.00	0	.00	0	
	-----						
TOTAL p00g0102*	.00	1,072,311	.00	0	.00	0	
p00g0103 Office of Employment Training							
administrator iv	.00	0	1.00	50,413	1.00	52,343	
prgm mgr i	10.00	0	9.00	515,650	9.00	528,773	
administrator iii	1.00	0	1.00	62,189	1.00	63,389	
administrator i	4.00	0	4.00	209,971	4.00	213,997	
emplmt trng off mgr ii	1.00	0	1.00	53,565	1.00	54,593	
admin officer iii	1.00	0	1.00	55,723	1.00	55,723	
job service spec supv ii	12.00	0	17.00	829,882	17.00	847,224	
admin officer ii	1.00	0	1.00	46,178	1.00	47,059	
job service spec supv i	14.00	0	11.00	518,984	11.00	528,886	
job service spec iv	14.80	0	17.80	727,100	17.80	743,247	
admin spec iii	2.00	0	2.00	71,708	2.00	73,611	
job service spec iii	63.50	0	59.50	2,341,717	59.50	2,390,111	
obs-job service rep iii	1.00	0	1.00	41,764	1.00	42,556	
job service spec ii	55.80	0	58.80	2,103,945	58.80	2,148,218	
obs-job service counselor ii	2.00	0	2.00	76,188	2.00	77,624	
unemp insurance spec ii	1.00	0	.00	0	.00	0	
job service spec i	5.00	0	4.00	127,027	4.00	130,287	
emplmt trng spec trainee	6.00	0	1.00	28,694	1.00	29,755	
fiscal accounts technician supv	.10	0	.00	0	.00	0	
ui claim center associate advan	.00	0	1.00	28,160	1.00	29,195	
job service assoc ii	1.00	0	1.00	31,493	1.00	32,079	
admin aide	1.00	0	1.00	38,449	1.00	39,174	
office secy iii	8.00	0	8.00	267,660	8.00	273,636	
office clerk ii	1.00	0	1.00	26,991	1.00	27,488	
	-----						
TOTAL p00g0103*	206.20	0	204.10	8,253,451	204.10	8,428,968	
p00g0104 Office of Employment Services							
prgm mgr iii	.00	32,415	.00	0	.00	0	
admin prog mgr ii	.00	73	.00	0	.00	0	
prgm mgr ii	.00	61,472	.00	0	.00	0	
administrator iv	.00	24,385	.00	0	.00	0	
prgm mgr i	.00	633,452	.00	0	.00	0	
administrator iii	.00	179,178	.00	0	.00	0	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
<b>p00g0104 Office of Employment Services</b>							
administrator ii	.00	103,959	.00	0	.00	0	
administrator i	.00	333,722	.00	0	.00	0	
emplmt trng off mgr ii	.00	51,775	.00	0	.00	0	
admin officer iii	.00	128,696	.00	0	.00	0	
agency budget specialist ii	.00	-940	.00	0	.00	0	
job service spec supv ii	.00	717,268	.00	0	.00	0	
admin officer ii	.00	180,283	.00	0	.00	0	
job service spec supv i	.00	618,848	.00	0	.00	0	
obs-job service prog spec	.00	45,925	.00	0	.00	0	
job service spec iv	.00	681,556	.00	0	.00	0	
admin spec iii	.00	42,554	.00	0	.00	0	
job service spec iii	.00	2,552,221	.00	0	.00	0	
obs-job service rep iii	.00	40,382	.00	0	.00	0	
job service spec ii	.00	1,924,077	.00	0	.00	0	
obs-job service counselor ii	.00	73,667	.00	0	.00	0	
unemp insurance spec ii	.00	10,363	.00	0	.00	0	
job service spec i	.00	212,055	.00	0	.00	0	
emplmt trng spec trainee	.00	49,034	.00	0	.00	0	
job service assoc ii	.00	30,457	.00	0	.00	0	
admin aide	.00	37,180	.00	0	.00	0	
office secy iii	.00	335,009	.00	0	.00	0	
office secy i	.00	-293	.00	0	.00	0	
office clerk ii	.00	26,110	.00	0	.00	0	
<b>TOTAL p00g0104*</b>	<b>.00</b>	<b>9,124,883</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>0</b>	
<b>p00g0111 Office of Employment Training</b>							
prgm mgr senior i	.00	84	.00	0	.00	0	
prgm mgr iv	.00	24,577	.00	0	.00	0	
prgm mgr iii	.00	14,721	.00	0	.00	0	
admin prog mgr i	.00	46,688	.00	0	.00	0	
administrator ii	.00	55,276	.00	0	.00	0	
administrator ii	.00	18,675	.00	0	.00	0	
administrator i	.00	51,775	.00	0	.00	0	
agency grants specialist ii	.00	52	.00	0	.00	0	
admin spec ii	.00	-781	.00	0	.00	0	
obs-admin spec i	.00	-705	.00	0	.00	0	
fiscal accounts technician ii	.00	32,055	.00	0	.00	0	
office secy iii	.00	34,564	.00	0	.00	0	
<b>TOTAL p00g0111*</b>	<b>.00</b>	<b>276,981</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>0</b>	
<b>TOTAL p00g01 **</b>	<b>286.00</b>	<b>10,779,092</b>	<b>281.90</b>	<b>12,090,378</b>	<b>281.90</b>	<b>12,345,343</b>	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
exec vi	1.00	125,388	1.00	109,134	1.00	109,134	
prgm mgr senior ii	.00	210,324	2.00	182,843	2.00	186,414	
prgm mgr senior i	1.00	9,826	.00	0	.00	0	
administrator vii	1.00	81,349	1.00	82,416	1.00	84,021	
fiscal services administrator v	1.00	80,555	1.00	81,622	1.00	83,210	
prgm mgr iv	1.00	78,700	1.00	82,416	1.00	84,021	
admin prog mgr iii	1.00	8,612	.00	0	.00	0	
fiscal services administrator i	3.00	229,953	3.00	232,985	3.00	237,512	
prgm mgr iii	1.00	75,426	1.00	76,424	1.00	77,909	
administrator iv	2.00	121,404	2.00	122,998	2.00	125,371	
prgm mgr i	9.00	589,072	9.00	592,163	9.00	603,618	
administrator iii	6.00	318,319	5.00	293,798	5.00	300,287	
accountant manager ii	1.00	62,963	1.00	63,791	1.00	65,022	
financial compliance auditor ma	1.00	70,634	1.00	71,565	1.00	72,954	
accountant supervisor ii	1.00	61,390	1.00	62,189	1.00	63,389	
financial compliance auditor pr	3.00	180,682	3.00	183,047	3.00	186,579	
fiscal services administrator i	1.00	61,390	1.00	62,189	1.00	63,389	
accountant supervisor i	1.00	52,785	1.00	53,476	1.00	54,502	
administrator ii	15.00	897,827	24.00	1,384,192	24.00	1,410,828	
financial compliance auditor su	9.90	500,259	8.90	505,506	8.90	515,233	
financial compliance auditor su	.10	0	.10	4,113	.10	4,269	
accountant, advanced	2.90	148,552	3.90	189,921	3.90	194,323	
accountant, advanced	.10	0	.10	3,858	.10	4,004	
administrator i	22.00	1,122,828	14.00	738,323	14.00	753,320	
emplmt trng off mgr ii	1.00	52,880	1.00	53,565	1.00	54,593	
financial compliance auditor, l	4.00	211,801	4.00	214,769	4.00	218,891	
accountant ii	3.00	135,969	2.00	100,878	2.00	102,809	
admin officer iii	13.00	692,332	18.00	906,031	18.00	921,231	
computer info services spec ii	2.00	98,656	2.00	99,936	2.00	101,848	
contributions tax auditor ii	4.00	85,770	1.00	50,201	1.00	51,162	
financial compliance auditor ii	8.00	493,877	11.00	537,786	11.00	548,062	
unemp insurance spec supv ii	9.00	397,112	8.00	401,171	8.00	408,848	
admin officer ii	2.00	137,956	4.00	188,681	4.00	192,281	
contributions specialist superv	3.00	138,502	7.00	328,532	7.00	334,801	
financial compliance auditor i	4.00	156,456	3.00	135,963	3.00	138,552	
unemp insurance prog spec	10.00	422,507	5.00	235,313	5.00	239,801	
unemp insurance spec supv i	2.00	93,354	2.00	94,563	2.00	96,367	
admin officer i	1.00	43,146	1.00	43,705	1.00	44,536	
contributions specialist lead	8.00	391,618	7.00	297,264	7.00	302,907	
financial compliance auditor tr	2.00	55,225	3.00	131,573	3.00	133,138	
ui claim center assoc supv ii	.00	0	4.00	178,922	4.00	183,001	
ui claim center spec supv i	.00	0	27.00	1,222,527	27.00	1,248,148	
unemp insurance assoc supr ii	8.00	310,961	3.00	132,363	3.00	134,880	
unemp insurance spec iv	32.00	1,378,299	5.00	223,197	5.00	227,443	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
unemp insurance staff spec ii	2.50	64,136	.50	22,061	.50	22,480	
admin spec iii	1.00	40,466	1.00	40,988	1.00	41,764	
contributions specialist ii	36.00	1,336,447	36.00	1,392,275	36.00	1,420,382	
ui claim center assoc supv i	.00	0	6.00	250,012	6.00	255,375	
ui claim center specialist adva	.00	0	26.00	1,121,935	26.00	1,143,800	
unemp insurance assoc supr i	8.00	337,399	3.00	122,584	3.00	124,904	
unemp insurance spec iii	34.50	1,340,718	8.50	330,856	8.50	337,660	
unemp insurance staff spec i	4.00	122,552	3.00	124,128	3.00	126,480	
unemp insurance supv	1.00	40,854	1.00	41,376	1.00	42,160	
contributions specialist i	.00	23,316	.00	0	.00	0	
job service spec ii	.00	6,252	.00	0	.00	0	
ui claim center specialist ii	.00	0	73.22	2,739,986	73.22	2,806,362	
unemp insurance spec ii	82.60	2,925,497	14.00	532,119	14.00	542,149	
unemp insurance spec ii	.00	0	.38	10,688	.38	11,083	
ui claim center specialist i	.00	0	4.00	127,324	4.00	131,311	
unemp insurance spec i	14.00	236,274	1.00	36,076	1.00	36,754	
emplmt trng spec trainee	2.00	28,496	2.00	54,365	2.00	56,367	
fiscal accounts technician supv	5.90	250,576	5.90	253,804	5.90	258,625	
fiscal accounts technician supv	.00	0	.10	3,189	.10	3,308	
unemp insurance legal case mana	3.00	138,127	4.00	149,839	4.00	153,986	
paralegal ii	3.00	108,546	3.00	110,527	3.00	113,209	
unemp insurance legal case mana	.00	2,347	.00	0	.00	0	
contributions associate lead	2.00	83,913	2.00	75,489	2.00	76,912	
fiscal accounts technician ii	9.80	371,383	10.80	401,788	10.80	409,914	
fiscal accounts technician ii	.20	0	.20	5,625	.20	5,833	
contributions associate ii	16.00	614,181	19.00	641,966	19.00	655,035	
fiscal accounts technician i	.00	7,857	.00	0	.00	0	
paralegal i	1.00	28,873	2.00	63,476	2.00	65,163	
ui claim center associate advan	.00	0	7.00	264,557	7.00	269,523	
unemp insurance assoc iii	16.00	458,610	5.00	179,384	5.00	182,753	
ui claim center associate ii	.00	0	56.00	1,794,725	56.00	1,840,935	
unemp insurance assoc ii	68.00	2,101,719	16.00	513,218	16.00	524,393	
emplmt trng assoc trainee	.00	16,868	2.00	47,636	2.00	49,370	
fiscal accounts clerk manager	2.00	86,976	2.00	88,102	2.00	89,776	
admin aide	6.00	203,586	5.00	189,791	5.00	193,370	
office secy iii	5.00	202,358	6.00	203,417	6.00	207,472	
fiscal accounts clerk ii	1.00	31,048	1.00	31,443	1.00	32,029	
office secy ii	3.00	105,157	4.00	124,793	4.00	127,607	
office services clerk lead	1.00	7,231	.00	0	.00	0	
office services clerk	5.00	33,546	.00	0	.00	0	
obs-data device oper iv	1.00	30,019	1.00	30,399	1.00	30,965	
obs-unemp insurance aide v	1.00	30,019	1.00	30,399	1.00	30,965	
TOTAL p00h0101*	536.50	21,800,006	535.60	22,906,249	535.60	23,382,782	
TOTAL p00h01 **	536.50	21,800,006	535.60	22,906,249	535.60	23,382,782	